



FY2020 - FY2025 Adopted Capital Improvements Program

**Adopted
Capital Improvements Program
FY2020 - FY2025**

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BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 7th day of May, 2019:

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

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2020-2025 CAPITAL
IMPROVEMENTS PROGRAM AS A LONG-RANGE PLANNING
DOCUMENT

WHEREAS, in consideration of materials received from the departments and agencies of the County and direction from the Board of Supervisors, the County Administrator has developed a Proposed Fiscal Year 2020-2025 Capital Improvements Program; and

WHEREAS, the Capital Improvements Program serves as a long-range planning document subject each year to review and approval of funding by the Board of Supervisors; and

WHEREAS, such review has been completed for the fiscal year 2020-2025 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 7th day of May, 2019, that the County Administrator's proposed Fiscal Year 2020-2025 Capital Improvements Program be, and is hereby, adopted.

A Copy Teste:


Mary E. Simmons
Deputy Clerk

PLANNING COMMISSION
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Planning Commission held in the Board Room, York Hall, Yorktown, Virginia, on the 10th day of April, 2019:

<u>Present</u>	<u>Vote</u>
Robert W. Peterman, Chair	Yes
Michael S. King, Vice Chair	Yes
Montgoussaint E. Jons	Yes
Glen D. Titus	Yes
Donald H. Phillips	Yes
Robert T. Criner	Yes
Bruce R. Sturk	Yes

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

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED
YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL
YEARS 2020 THROUGH 2025 WITH THE YORK COUNTY
COMPREHENSIVE PLAN

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

WHEREAS, the York County Planning Commission has been requested to review the Capital Improvements Program for conformance with the Comprehensive Plan; and

WHEREAS, the Planning Commission finds that the projects contained in the proposed Capital Improvements Program will further the objectives and policies set forth in the Comprehensive Plan and not obstruct their attainment;

NOW, THEREFORE, BE IT RESOLVED by the York County Planning Commission this the 10th day of April, 2019, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2020 through 2025 as being in conformance with *Charting the Course to 2035: The County of York Comprehensive Plan*.

A COPY TESTE:



Timothy C. Cross
Deputy Director of Planning
and Development Services

**Adopted
Capital Improvements Program
FY2020-FY2025**

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 five years and a cost of at least \$30,000 to qualify for inclusion in the CIP. The Board of Supervisors approves the six-year plan, however, the budget for only the first year is appropriated as part of the CIP.

The County's CIP is divided into five sections depending on the funding sources of the projects: General Fund, Vehicle Maintenance Fund, Solid Waste Fund, Water Utility Fund, and Sewer Utility Fund. The General Fund portion contains projects related to general governmental services in areas such as administrative services, facilities, facilities maintenance, public safety, parks and recreation, education and educational services, and information technology. The Solid Waste Fund contains projects that support the County's trash and recycling programs.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies, cash proffers, and user fees for projects in funds other than the General Fund. Local revenues make up approximately (90%) of the General Fund revenues and therefore are the primary revenue source used to fund the General Fund projects, either on a pay-as-you-go basis or through debt service. Occasionally grants are available to fund projects, such as Virginia Department of Transportation (VDOT) shared road projects and some parks and recreation projects. Debt funding may include general obligation bonds, revenue bonds, or lease financing.

The School Division's CIP is proposed by the School Superintendent and presented to the School Board for revisions prior to proposal for approval by the Board of Supervisors. The School Board's adopted CIP is included toward the end of this document.

The County has elected to debt finance all of the School Division's CIP projects that have useful life projections equal to or greater than the length of the debt financing. In Virginia, school divisions are not able to issue debt, so the County must issue debt on their behalf. School divisions do, however, record the assets procured with debt

financing. At the time the CIP budget is adopted, the funding modeling is employed that reflects the current estimate of the amount of cash funding and debt financing that will be used to pay for the CIP projects. The funding sources included in the CIP document show the best estimates available at the time the document is prepared. However, circumstances are subject to change depending on cash funds available at the time the projects are undertaken. Whenever debt financing is indicated as a funding source, it is the County's intent to reimburse itself for any cash advanced prior to issuing the debt.

Methodology

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

Committee evaluation and discussion factors include the following criteria:

- Legal requirements
- Criticality based on health and safety factors and maintenance and capacity issues
- Support of the Board of Supervisors' strategic priorities
- Magnitude of the benefit obtained
- Operating budget impact

While the Committee receives briefings on projects proposed to be funded through Internal Service Funds (e.g., Vehicle Maintenance) and Enterprise Funds (e.g., Solid Waste, Water and Sewer), it does not undertake a prioritization process for those projects since, for the most part, their prioritization and sequencing is determined in accordance with the evaluation criteria approved by the Board of Supervisors and the cash flow models for the specific funds. Likewise, the Committee does not adjust the projects and

priorities proposed by School Division representatives, as long as the projects proposed fall within the planning allocation amounts provided by the County.

FY 2020 Adopted CIP Projects

Following is a brief description of the capital projects that are adopted for fiscal year 2020 along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding adopted. Submissions from the departments are included in this document and provide additional details about the projects as well as projects and amounts adopted for the remainder of the six year plan.

GENERAL FUND SUPPORTED PROJECTS

Administrative Services Projects

County Administration:

Exemplary Public Safety

Excellent Customer Service

Quality Educational Opportunities

Environmental Stewardship

Economic Development

Effective and Outstanding Communications and Civic Engagement

Building and Building Renovations:

\$1,500,000

Funding is for A & E services for the Law Enforcement Building. Construction is scheduled for FY2022.

\$1,300,000

Funding is for renovations in the Finance and Administration Building.

General Economic Development Activities:

\$250,000

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

Video Services Studio & York Hall Equipment Replacements:

\$60,000

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

Public Safety Projects

Fire & Life Safety:

Exemplary Public Safety

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

Replacement of Patient Stretchers/Stairchairs:

\$100,000

Funding is for the replacement of stretchers and stairchairs, which provides the mechanism for safely and securely moving/transporting injured or ill patients. The Virginia Department of Health (VDH) requires this equipment in all vehicles used for delivering advance life support emergency medical services.

Backup Power – Emergency Shelter & Disaster Support:

\$250,000

Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the Grafton School Complex which is the County's primary disaster shelter.

Fire Apparatus:

\$1,500,000

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

Biomedical Equipment:

\$100,000

The Virginia Department of Health (VDS) requires specific equipment for the delivery of emergency medical services. There is an on-going 10-year (average) replacement cycle for biomedical equipment such as cardiac monitoring/defibrillation devices, suction and intubation devices. Funding is adopted to aggregate the amount needed at the required replacement cycle to avoid the necessity of appropriating a large amount in any given year.

Firefighting Personal Protective Clothing:

\$200,000

Funding will provide firefighters with the availability of a second set of protective clothing. It is necessary to fully decontaminate gear after every fire incident and/or other hazardous or carcinogenic exposure. This will prevent 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.

Emergency Communication and Radio Maintenance:

Exemplary Public Safety

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

Regional Radio Project:

\$650,000

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

County Fire Alarm System:

\$60,000

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.

Education and Education Services Projects

Quality Educational Opportunities

Excellent Customer Service

Economic Development

Effective and Outstanding Communications and Civic Engagement

Yorktown Library Expansion:

\$5,300,000

Funding is for the expansion and renovation of the Yorktown Library project. The 10,000 square feet expansion with remodeling of 9,000 square feet of existing space will accommodate patron and programming needs.

Public Works Projects

Excellent Customer Service

Environmental Stewardship

Exemplary Public Safety

Quality Educational Opportunities

Effective and Outstanding Communications and Civic Engagement

Security in Public Buildings:

\$60,000

Funding will support an assessment of all County buildings and installation of appropriate security features and measures (locks, distress alarms, etc.) necessary to ensure employee and public safety.

Tennis/Basketball Court Repair:

\$110,000

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.

HVAC Replacement:

\$360,000

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:

\$130,000

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:

\$650,000

Project components include: floor covering replacement; painting and miscellaneous repairs, maintenance and renovations; equipment and appliance replacements in various buildings; pier maintenance; and, conversion of parking lot lighting to LED to enhance energy efficiency and cost-savings.

Disability Compliance:

\$150,000

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.

Major Grounds, Repair & Maintenance:

\$100,000

Capital maintenance projects include brick paver repair, fence repair, bench and trash container replacement, repairs to the dock and piers at Riverwalk Landing and replacement of wooden guardrails at various park locations.

Grounds Maintenance Machinery & Equipment Replacement:

\$90,000

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

Highway & Other Transportation Improvements:

\$1,000,000

Funding supports improvements to the transportation network. This includes new roadways and road or shoulder widening or elevation. Most of the available funds are typically designated for improvements funded jointly by the County and VDOT on a 50/50 basis through the State Revenue Sharing Program.

Active Transportation Fund Infrastructure Improvements:

\$200,000

Funding provides safe havens for pedestrians and bicyclists, walkways and bikeways 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.

Community Services Projects

Environmental Stewardship

Quality Educational Opportunities

Economic Development

Exemplary Public Safety

Excellent Customer Service

Effective and Outstanding Communications and Civic Engagement

Yorktown Improvements:

\$500,000

Funding will support improvements to the Yorktown area. If approved, these funds would improve and or replace the current restroom and Dockmaster's office and serve as a Tourism Information Center.

STORMWATER FUND PROJECTS

Environmental Stewardship

Exemplary Public Safety

Excellent Customer Service

The following stormwater projects are adopted for FY2020:

Project Name	Adopted Funding
Victory Industrial Park / Rt. 17 Culverts	800,000
Wormley Creek Headwaters Edgehill	500,000
Siege Lane – Flood Prevention	300,000
Equipment Replacement	120,000
In-House Stormwater Construction/Maintenance Projects	<u>600,000</u>
Total FY2020 Funding	\$2,320,000

VEHICLE MAINTENANCE FUND PROJECTS

Excellent Customer Service

Environmental Stewardship

Exemplary Public Safety

Equipment Upgrades:

\$100,000

Funding supports the scheduled replacement of vehicle maintenance shop equipment such as lifts, tire machines, environmental equipment (Freon recovery machine) dispensers, compressors, etc. based on useful life and serviceability assessments.

Fuel Sites Upgrade:

\$550,000

Funding supports upgrading fuel sites to include new underground storage tanks, fuel dispensers and pumps, new tank management software, diesel exhaust fluid dispensers, canopies, double fuel islands and propane.

WATER FUND PROJECTS

Excellent Customer Service

Environmental Stewardship

Patrick's Creek Water:

\$200,000

Funding is for the public water project for the residents on Patrick's Creek Road. Recently surveyed, 11 of the 15 property owners responded positively. The completed water system will be turned over to Newport News Waterworks for operations and maintenance.

SEWER FUND PROJECTS

Environmental Stewardship

Excellent Customer Service

Exemplary Public Safety

The following sewer and sewer fund related projects are adopted for FY2020:

Project Name	Adopted Funding
Sewer Line Rehabilitation	1,700,000
Pump Station Rehabilitation	1,300,000
Emergency Generator Replacement	125,000
Backhoe Replacement	175,000
Wormley Creek Force Main	500,000
By-Pass Road Sewer Line Rehabilitation & Stream Restoration	700,000
Electronic Plan Review	250,000
Easement Machine	65,000
Portable CCTV Unit	85,000
Portable By-Pass Pump	<u>125,000</u>
Total FY2020 Funding	\$5,025,000

Administrative Services

York County						
Capital Improvement Program Submissions Fiscal Years 2020 - 2025						
Administrative Services						
Exemplary Public Safety						
Excellent Customer Service						
Quality Educational Opportunities						
Environmental Stewardship						
Economic Development						
Effective and Outstanding Communications and Civic Engagement						

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
12	Building & Building Renovations:	\$ 2,800,000	\$ 1,150,000	\$ 15,650,000	\$ 10,410,000	\$ -	\$ -
13	Voting Machine Replacements	-	-	-	380,000	-	-
14	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000
15	Financial Software Replacement	-	200,000	-	-	-	-
	Video Services Studio & York Hall						
16	Equipment Replacements	60,000	130,000	150,000	-	380,000	-
	Total:	<u>\$ 3,110,000</u>	<u>\$ 1,730,000</u>	<u>\$ 16,050,000</u>	<u>\$ 11,040,000</u>	<u>\$ 630,000</u>	<u>\$ 250,000</u>

FY2020 Project Funding Sources

General Fund	\$ 1,580,000
Debt Financing	1,500,000
Grants/Proffers/Other	30,000
Total:	<u>\$ 3,110,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Building Replacement			STATUS:	Adopted	
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services		DIVISION:	County Admin
PROJECT TYPE:	Study, Building and Renovation					
PROJECT LOCATION:	Countywide					

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 30,124,114	\$ 114,114	\$ 2,800,000	\$ 1,150,000	\$ 15,650,000	\$ 10,410,000	\$ -	\$ -

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.

FY2020 - \$1,500,000 A & E for Law Enforcement Building (construction \$15,650,000 in FY2022) and \$1,300,000 to renovate Finance Building & Administration.

FY2021 - \$900,000 for A & E to renovate Public Safety Building (construction \$8,130,000 in FY2023) and \$250,000 for A & E for Planning & Development Services Building (construction \$2,280,000 in FY2023).

FY2022 - \$15,650,000 for Law Enforcement Building.

FY2023 - \$8,130,000 Public Safety Building renovations and \$2,280,000 for Planning & Development Services Building.

Purpose and Need:

Funding would provide additional engineering and or resources for renovations recommended as a result of the space study.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 2,764,114
Land	\$ -
Building	\$ 27,360,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 30,124,114

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 28,710,000
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Funding	\$ 114,114
Local Funding (renovate Finance Building & Administration)	\$ 1,300,000
Total Funding:	\$ 30,124,114

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Replacement of Voting Machines		STATUS: Adopted	
CATEGORY: Admin Svcs	DEPARTMENT: Administration Services	DIVISION: Electoral Board	
PROJECT TYPE: Equipment Replacement			
PROJECT LOCATION: Countywide			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 380,000	N/A	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -

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

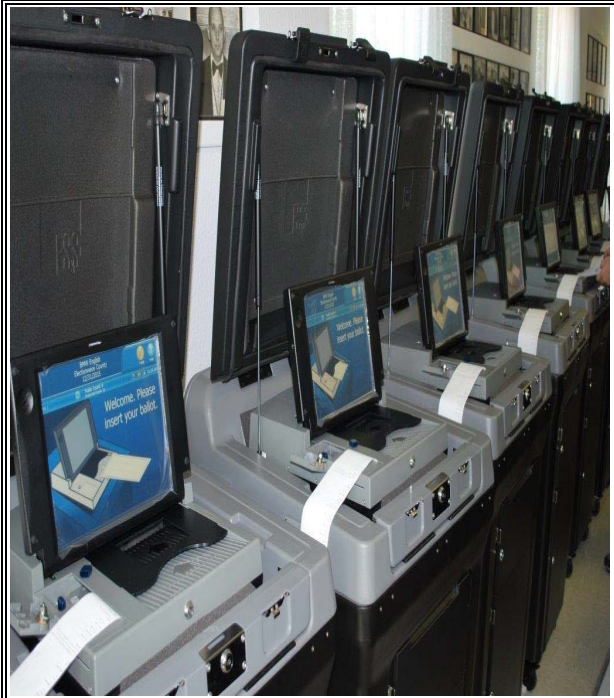
Purpose and Need:
Va. Code § 24.2-626 and § 24.2-626.1 require York County to provide a voting system for the public. This system must include the capability for voters with disabilities, particularly visual impairments, to vote without assistance. The Electoral Board purchased a new voting system in FY2015. Because of our experience with technical and legal changes, as well as the mechanical lifetime of such machines, the Board considers it prudent to enter a place marker in FY2023 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 County needs to plan now for the future replacement of voting machines.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 380,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 380,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 380,000
Total Funding:	\$ 380,000
CONTACT PERSON:	Walter T Latham, Jr., General Registrar, Director of Elections
PHONE:	890-3440

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 1,500,000	N/A	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Description and Scope:

In order to promulgate large scale development or redevelopment, significant funding is typically required for professional services (appraisals, environmental studies, surveys, etc.), land/building acquisition, and/or construction costs (demolition, site preparation, utility extensions, etc.). Additionally, capital is often required to spur advantageous public/private partnerships, that result in substantial economic development projects. These opportunities often require a rapid response in order to capitalize on them and funding needs to be in place and liquid. In today's competitive economic development environment, it is necessary to own shovel-ready sites and have an available property inventory. Therefore, funds are required to acquire marketable commercial property, when viable options become available.

Purpose and Need:

The closing of the Altria plant and the transition of the refinery to an oil terminal reduced the county's annual tax revenue by approximately \$4.5 million. The announced closure of the Yorktown Power Station will further reduce the tax base by an estimated \$2 million. The county's primary retail corridor (Rt. 17) is aging and in need of redevelopment. Redevelopment projects are more expensive than green field projects and sometimes require public participation to overcome impediments to private sector investment. The acquisition of blighted properties in the corridor for the purpose of redevelopment was noted as a possible strategy that was supported by citizen input in the last Comprehensive Plan update. The York County EDA has been successfully marketing their current property inventory and will potentially control no additional land for business investment by 2020.

History and Current Status:

FY2019 requested amount of \$250,000 was funded.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

In most cases the measurement for these programs will be the number of jobs created and capital investment stimulated. The new tax revenue generated is another critical outcome measure. The elimination of blighted non-conforming structures will also be an important outcome statistic. Fostering development and making investments improves the county's quality of life.

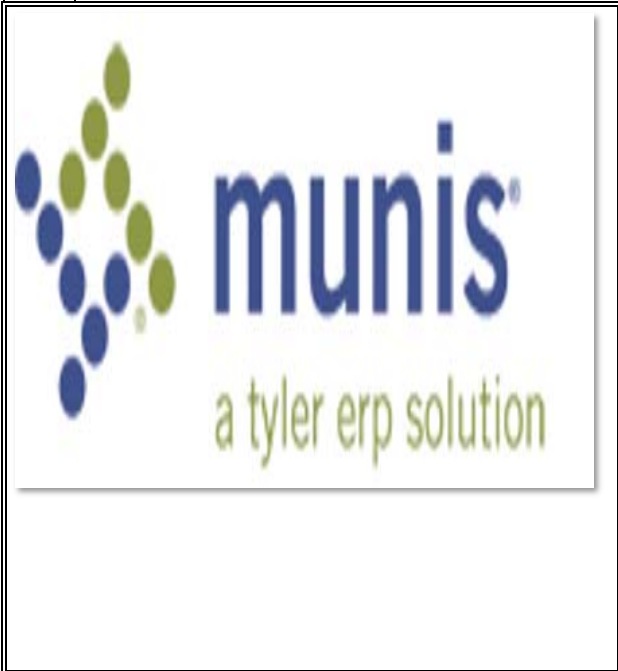
STRATEGIC PRIORITIES: (Check all applicable)			
Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety	
Excellent Customer Service	X	Environmental Stewardship	
Quality Educational Opportunities	X	Economic Development	



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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Financial Software Replacement		STATUS: Adopted	
CATEGORY: Admin Svcs	DEPARTMENT: Administrative Services	DIVISION: Administration	
PROJECT TYPE: Software			
PROJECT LOCATION: Finance Building			
Programmed Funding			
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding
			FY2021 FY2022 FY2023 FY2024 FY2025
\$ 3,463,454	\$ 3,263,454	\$ -	\$ 200,000 \$ - \$ - \$ - \$ -
Description and Scope:			
A feasibility study has been funded to be followed by the purchase of a new financial software package to include County systems such as accounting, purchasing, payroll, budget, human resources, utility billing, and possibly Treasurer and Commissioner of the Revenue operations. Phase One of the Munis project, Financials including General Ledger, Purchasing, Accounts Payable, Accounts Receivable, Cash Management and Fixed Assets was completed in July 2018. Phase Two, Human Resources and Payroll with Employee Self Service is beginning in October 2018.			
Purpose and Need:			
History and Current Status:			
The current financial software has been in use for over 25 years and the County currently uses a variety of software packages to meet its needs, rather than one, all-inclusive software program. \$2M was appropriated from reserves during fiscal year 2017 to fund the majority of the purchase, including building upgrades to support the implementation.			
Operating Budget Impacts:			
There will be an estimated annual cost of maintenance after complete implementation of \$214,000.			
Anticipated Performance/Outcome Measures:			
STRATEGIC PRIORITIES: (Check all applicable)			
☒	Effective & Outstanding Communications & Civic Engagement	☐	Exemplary Public Safety
☒	Excellent Customer Service	☐	Environmental Stewardship
☐	Quality Educational Opportunities	☐	Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 3,463,454
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,463,454
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Funding	\$ 3,263,454
Local Funding	\$ 200,000
Total Funding:	\$ 3,463,454
CONTACT PERSON: Adam Frisch IT Director AAF	
PHONE: 890-3580	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Video Services Equipment			STATUS:	Adopted
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services	DIVISION:	Video Svcs
PROJECT TYPE:	Equipment Replacements				
PROJECT LOCATION:	Video Services Studio & York Hall				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 720,000	N/A	\$ 60,000	\$ 130,000	\$ 150,000	\$ -	\$ 380,000	\$ -

Description and Scope:
Funding represents the County's share for the replacement of equipment for the video services operations with an estimated useful life of seven years and studio facility improvements. The studio equipment helps Video Services provide information to York County residents and students. Equipment includes servers, on-air programming, cameras, lenses, viewfinders, camera control units, studio lighting, cables, switchers, projectors, touch screens, Crestron, etc. Project is eligible for school funding at 50%.

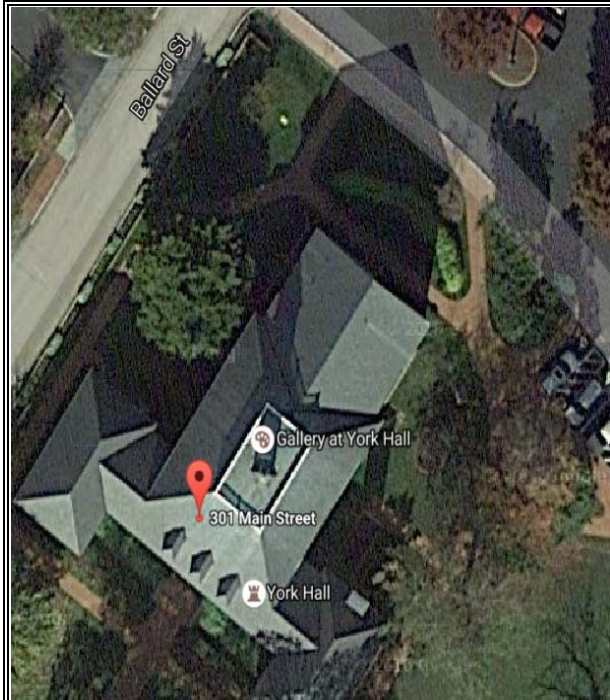
Purpose and Need:
Equipment currently in use will have reached the end of the useful life in each of the CIP years. New electronics technology will require upgrade of equipment and a dedicated fiber link from York Hall. Equipment will be outdated and no longer supported. Studio space has not been updated in over twenty years. The Schools will renovate and require the County to install new lighting and fixtures. Current studio lighting fixtures are a mixture of incandescent fixtures that are 20 years old and studio fluorescents that are 15 years old. Sound proofing is also needed to get full use of the space.

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

Operating Budget Impacts:
Replacing the studio lighting system in 2020 will result in minimal energy savings for the school system. Replacing equipment reduces need for repairs of older equipment. No other operating budget impact is expected.

Anticipated Performance/Outcome Measures:
Replacing the equipment maintains high quality video and signal standards and minimizes the need for day to day repair and maintenance. Replacing lighting and adding sound proofing expands production possibilities for the studio.

STRATEGIC PRIORITIES: (Check all applicable)			
☒	Effective & Outstanding Communications & Civic Engagement	☐	Exemplary Public Safety
☒	Excellent Customer Service	☐	Environmental Stewardship
☒	Quality Educational Opportunities	☐	



Schedule of Activities	
Project Activities	Amount
Equipment	\$ -
YHS Equipment, Lighting*	\$ 60,000
On-air programming System, Studio Camera, Fiber link*	\$ 130,000
Studio/Portable Control Room Equipment, switcher, recorder, monitors and peripherals*	\$ 150,000
	\$ -
York Hall video, audio, and presentation equipment	\$ 380,000
Other: Please explain below	\$ -
*Items that are 50% school funded	\$ -
Total Budgetary Cost Estimate:	\$ 720,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
School support for studio and on-air equipment 50%	\$ 170,000
	\$ -
Local Funding	\$ 550,000
Total Funding:	\$ 720,000
CONTACT PERSON:	Paula Hersh, Public Affairs Manager
PHONE:	890-3324

Public Safety Sheriff's Office

York County
Capital Improvement Program Submissions Fiscal Years 2020 - 2025
Public Safety - Sheriff's Office
<i>Exemplary Public Safety</i> <i>Excellent Customer Service</i>

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
19	York-Poquoson Courthouse X-Ray Machine Replacement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
20	Sheriff Mobile Data Terminals Replacement	-	-	-	-	-	900,000
	Automated External Defibrillator (AED)						
21	Replacement	-	-	-	-	120,000	-
	Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ 900,000</u>

FY2020 Project Funding Sources

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	X-Ray Machine Replacement			STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Sheriff's Office	DIVISION:	Sheriff's Office
PROJECT TYPE:	X-Ray Machine				
PROJECT LOCATION:	York-Poquoson Courthouse				

Programmed Funding						
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024
\$ 50,000	N/A	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Description and Scope:						
- X-Ray Package Scanning Security System with Control Screening: - Hi-Scan 6040i System including roller tables, shipping, removal and disposal of existing system and HI PE Metal Detector \$41,925 - Annual Maintenance = \$4,400 (CPI 3.1% for FY20=\$1,188 + FY21=\$1,225 + FY22=\$1,262 Total CPI = \$3,675)						

Purpose and Need:						
The York-Poquoson Circuit Courthouse is the center of the criminal justice system for the County and the City of Poquoson. The courthouse hears cases in Juvenile & Domestic Relations, General District criminal and civil, and Circuit Court criminal and civil cases. The ability to detect metal and x-ray all packages, personal belongings, and every person prior to admittance into the courthouse is essential to providing a secure environment. Without the x-ray machine and metal detector the employees and citizens would be at risk of individuals wanting to cause harm and disruption to the operations of the criminal justice system.						

History and Current Status:						
Funding is for the replacement of the x-ray machine and metal detector. The system is used to x-ray all packages and personal belongings for admittance into the courthouse providing a secure environment. The County will request 19.9% support from the City of Poquoson.						

Operating Budget Impacts:						
After the life span of the units the repairs become more costly. It is more cost effective to replace the machines than to continue to repair them. In addition, maintenance costs increase with the age of the units.						

Anticipated Performance/Outcome Measures:						

STRATEGIC PRIORITIES: (Check all applicable)						
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety			
X	Excellent Customer Service		Environmental Stewardship			
	Quality Educational Opportunities		Economic Development			



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 41,925
Contingencies	\$ -
Other: Please explain below	\$ -
CPI 3.1 (\$3,675) & Annual Maintenance (\$4,400)	\$ 8,075
Total Budgetary Cost Estimate:	\$ 50,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue-City of Poquoson 19.9 %	\$ 9,950
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 40,050
Total Funding:	\$ 50,000
CONTACT PERSON:	Major R. G. Montgomery
PHONE:	757-890-3660

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Mobile Data Terminals	STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Sheriff's Office
PROJECT TYPE:	Mobile Data Terminals Replacement		
PROJECT LOCATION:	Countywide		

Programmed Funding						
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024
\$ 900,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 900,000

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 900,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 900,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 900,000
Total Funding:	\$ 900,000
CONTACT PERSON: Major R. G. Montgomery	
PHONE: 757-890-3660	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Automated External Defibrillator				STATUS: Adopted			
CATEGORY: Public Safety		DEPARTMENT: Sheriff's Office		DIVISION: Sheriff's Office			
PROJECT TYPE: Automated External Defibrillator Replacement							
PROJECT LOCATION: Countywide							

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 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 AED's to be used in the patrol vehicles for first responders. It is recommended that they be replaced every 8-10 years by the manufacturer to ensure reliability in emergency situations. Reliability of this equipment is critical to ensure an adequate level of emergency care for our County citizens who need it. Exceeding the recommended replacement intervals will increase the likelihood of potentially not being able to administer the life-saving care that the AED's provide.

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 120,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 120,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 120,000
Total Funding:	\$ 120,000

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

Public Safety Fire & Life Safety

York County
Capital Improvement Program Submissions Fiscal Years 2020 - 2025
Public Safety - Fire & Life Safety
<i>Exemplary Public Safety Excellent Customer Service Effective and Outstanding Communications and Civic Engagement</i>

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
	Replacement of Patient						
24	Stretchers/Stairchairs	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Backup Power - Emergency Shelter &						
25	Disaster Support	250,000	130,000	130,000	150,000	150,000	150,000
26	Fire Apparatus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
27	Biomedical Equipment	100,000	100,000	100,000	100,000	100,000	100,000
28	Firefighting Personal Protective Clothing	200,000	200,000	-	-	-	-
29	Mobile Data Terminals Replacement	-	-	-	-	-	400,000
	Total:	<u>\$ 2,150,000</u>	<u>\$ 2,030,000</u>	<u>\$ 1,730,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 2,150,000</u>

FY2020 Project Funding Sources

General Fund	\$ 1,950,000
Debt Financing	-
Grants/Proffers/Other	200,000
Total:	<u>\$ 2,150,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Patient Stretchers/Stairchairs	STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Fire and Life Safety
PROJECT TYPE:	Replacement of Patient Stretchers/Stairchairs	DIVISION:	FLS
PROJECT LOCATION:	Countywide		

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 200,000	N/A	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
Programmed Block Replacement (PBR) of critical Emergency Medical Services (EMS) equipment with a seven-year service life due for replacement in FY2020 (5 cots/5 chairs) and FY2021 (5 cots/5 chairs) for EMS "standard of care" to our community.

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 200,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 200,000
Total Funding:	\$ 200,000
CONTACT PERSON: Stephen P. Kopczynski, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 960,000	N/A	\$ 250,000	\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000	\$ 150,000

Description and Scope:
Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the Grafton School Complex which is the County's primary disaster shelter. Grant opportunities will be sought and pursued as a potential funding source for this project. Once the Grafton School Complex generator upgrade is completed it is recommended that other facilities which are used for disaster shelters be similarly equipped. Thus funding for out years is requested. Appropriated to date including FY2019 = \$625,000.

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 at Grafton School Complex due to current insufficient back-up power capabilities.

Operating Budget Impacts:
Disaster shelter space does not have adequate back-up power capabilities and failure to upgrade/replace could result in less than optimum capability for a primary disaster shelter.

Anticipated Performance/Outcome Measures:
Ensures back-up emergency power for critical disaster shelter capabilities.

STRATEGIC PRIORITIES: (Check all applicable)			
X	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 960,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 960,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 960,000
Total Funding:	\$ 960,000
CONTACT PERSON:	Stephen P. Kopczynski, Fire Chief/Director
PHONE:	757-890-3612

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Fire and Rescue Apparatus			STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Fire and Life Safety	DIVISION:	FLS
PROJECT TYPE:	Replacement of Fire and Rescue Apparatus				
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 9,000,000	N/A	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Description and Scope:
Funding represents the fleet management plan for the systematic replacement of fire and rescue apparatus. Appropriated to date including FY2019 = \$1,652,587.

Purpose and Need:
Continuation of fleet management plan for systematic replacement of fire/rescue apparatus. While previously managed in block purchase, the CIP has been adjusted to allow for a "smoothed" funding process which results in improved management of necessary replacements. During this period, funding would cover replacement of various pumpers-pumper/tankers, an aerial ladder and advanced life support medic 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.

Operating Budget Impacts:
This CIP is for the replacement of existing older, less reliable apparatus. Improved operational reliability, parts availability and maintenance is expected to be realized.

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

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 9,000,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 9,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance (Large Apparatus FY21, 23 & 25 @ \$1,150,000 each FY)	\$ 3,450,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 5,550,000
Total Funding:	\$ 9,000,000
CONTACT PERSON:	Stephen P. Kopczynski, Fire Chief/Director
PHONE:	757-890-3612

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Biomedical Equipment		STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Fire and Life Safety	DIVISION: FLS
PROJECT TYPE:	Biomedical Equipment Replacement			
PROJECT LOCATION:	Countywide			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 600,000	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Description and Scope:
On-going 10-year (average) replacement for biomedical equipment (cardiac monitoring/defibrillation, suction, intubation devices, etc.). Virginia Department of Health (VDH) requires certain equipment for the delivery of Emergency Medical Services (EMS).

Purpose and Need:
Programmed Block Replacement (PBR) of critical EMS equipment with a 10-year service life due for replacement in FY2025 for EMS "standard of care" to our community. New 10-year cycle begins in FY2026.

History and Current Status:
Historically, a designated amount of funds are set aside each year in order to fully fund the project at the replacement year, which is FY2025.

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

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

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 600,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 600,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 600,000
Total Funding:	\$ 600,000
CONTACT PERSON:	Stephen P. Kopczynski, Fire Chief/Director
PHONE:	757-890-3612

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 400,000	N/A	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
 Provide necessary additional 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:
 As the trend to provide additional sets of firefighting personal protective clothing becomes the standard as a means to prevent cancer in firefighters and minimize exposure to the public, it is necessary to develop a strategy for the provision of such to our personnel.

Operating Budget Impacts:
 Ongoing replacement costs-typically PPE is required to be replaced every 5 years-this replacement plan would be included in future operating budget requests.

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

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 400,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 400,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Potential grant funding would be used for this project	\$ 400,000
	\$ -
Local Funding	\$ -
Total Funding:	\$ 400,000
CONTACT PERSON:	Stephen P. Kopczynski, Fire Chief/Director
PHONE:	757-890-3612

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Mobile Data Terminals		STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Fire and Life Safety	
PROJECT TYPE:	Mobile Data Replacement		DIVISION:	FLS
PROJECT LOCATION:	Countywide			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 400,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

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

PHONE: 757-890-3612

Public Safety Emergency Communications & Radio Maintenance

York County						
Capital Improvement Program Submissions Fiscal Years 2020 - 2025						
Public Safety - Emergency Communications & Radio Maintenance						
<i>Exemplary Public Safety</i>						
<i>Excellent Customer Service</i>						
<i>Effective and Outstanding Communications and Civic Engagement</i>						

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
32	Regional Radio System	\$ 650,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
33	County Fire Alarm System	60,000	70,000	60,000	-	-	-
34	Dispatch Console Furniture Replacement	-	150,000	-	-	-	-
	Total:	<u>\$ 710,000</u>	<u>\$ 970,000</u>	<u>\$ 1,060,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

FY2020 Project Funding Sources

General Fund	\$ 710,000
Debt Financing	-
Grants/Proffers/Other	-
Total:	<u>\$ 710,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Regional Radio Project			STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Emergency Communications	DIVISION:	Emerg Comm
PROJECT TYPE:	P25 LIFECYCLE SPEND				
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 5,400,000	N/A	\$ 650,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Description and Scope:
Funding is for the upgrades to the master site system including trunked logging, as well as upgrades to channels, consoles, power systems, frequency standards and time reference systems, paging networks, radio frequency wireless technology networks, and the microwave system.

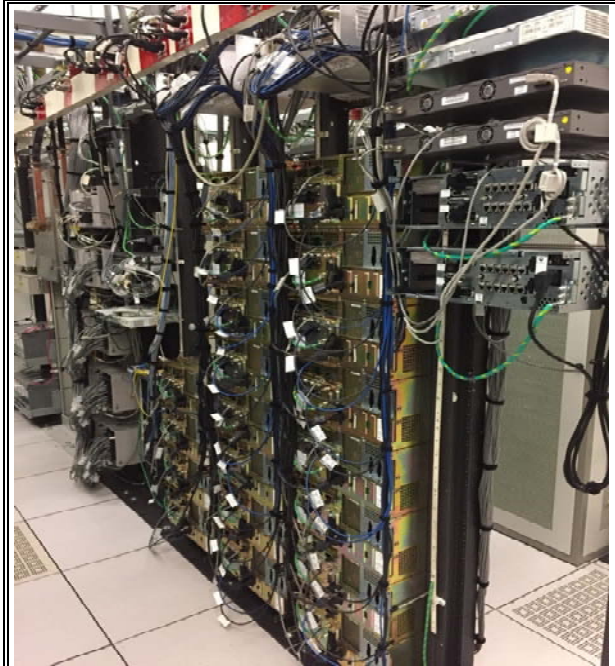
Purpose and Need:
Hardware and software upgrades for the Motorola Gold Elite Consoles, to include NCIC/VCIN workstations, terminal replacements, PC Enhancements and equipment room upgrades. Fourteen workstations at \$150,000 each. Replacement of batteries, UPS units, and microwave hardware that will be approximately 11 years old. Replacement of air conditioners that are located in all of the radio communication sites. Replacement of antennas and transmission lines located on radio towers to include tower top amplifiers. Upgrade of the master and prime site radio systems located in both York and James City Counties. Replacement of mobile data servers and related equipment used for Sheriff's Department incident based reporting system. Replacement of the microwave infrastructure that is the backbone for the Regional Radio System. This will include two 9-1-1 Centers and 14 sites.

History and Current Status:
With the implementation for the state of the art communications systems that require updates in order to keep the software platforms current with technology both existing and for future next generation 9-1-1 technologies. The equipment that is to be replaced will be approximately 8 to 10 years old and replacements will be required. Life Expectancy of the mobile and portable radios utilized by the first responders is typically 10-12 years. The software that supports these technologies will no longer be available. These subscribers will be at the end of its useful life and no longer be supported by the vendor for repair and maintenance. The age of the current subscribers will be 15 years old and the technology will be 16 years old. (\$16,000,000 cost/50% JCC & 50% York). Our regional communications system will be over eleven years old and will be in need of a major facelift to keep the system current and operational dispatching the day-to-day operations of public safety within the York & James City County's Regional Radio Communications System. Life expectancy on the existing system will be at the end of its useful life and will no longer be covered under any type of contract. (\$11,000,000 cost/50% JCC & 50% York). The radio system will be 16 years old. The microwave system and related technologies typically last between 10 – 15 years. The system will be antiquated and lack the band width necessary for all of the current and future technologies. Additionally, the vendor will no longer support this product and it is a vital part of the Regional Radio Communications System.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 5,400,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 5,400,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 5,400,000
Total Funding:	\$ 5,400,000
CONTACT PERSON: Terry Hall, Director of Emergency Communications	
PHONE: 890-3620	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	County Fire Alarm System			STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Emergency Communications	DIVISION:	Emerg Comm
PROJECT TYPE:	County Fire Alarm System				
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 190,000	N/A	\$ 60,000	\$ 70,000	\$ 60,000	\$ -	\$ -	\$ -

Description and Scope:
Funding requested for the replacement of the countywide fire alarm system. The replacement will improve fire service monitoring for all county buildings. Fire panels located in each building along with the components will need to be replaced. The system is monitored by the Emergency Communications Center 24/7/365.

Purpose and Need:
The current monitoring system referred to as central station alarm will be 11 years of age in FY2020. It is an integral part of the county fire alarm system that includes pull stations, smoke detectors, duct detectors, etc. According to the Fire Marshalls office, this technology exceeds 26 years of age and is in need of replacement.

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.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)		
Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
Excellent Customer Service		Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 190,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 190,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 190,000
Total Funding:	\$ 190,000
CONTACT PERSON:	Terry Hall, Director of Emergency Communications
PHONE:	890-3620

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Dispatch Console Furniture Replacement	STATUS:	Adopted
CATEGORY:	Public Safety	DEPARTMENT:	Emergency Communications
PROJECT TYPE:	Dispatch Console Furniture Replacement	DIVISION:	Emerg Comm
PROJECT LOCATION:	9-1-1 Center		

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 150,000	N/A	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Funding requested for the replacement of the console furniture located inside the Emergency Communications Center. This furniture is used 24/7/365. This would fund the replacement of the console furniture at all of the 14 consoles located inside of the Emergency Communications Center. The furniture is currently 15 years old, no longer under warranty, and some parts are obsolete.

Purpose and Need:
The age of these consoles will be 15 years. The consoles are no longer under warranty and the cost of the replacement parts as well as the labor is very high. When these positions become inoperable it eliminates that position from being a functional work station. Virtually deleting the capability from using it as a 9-1-1 console.

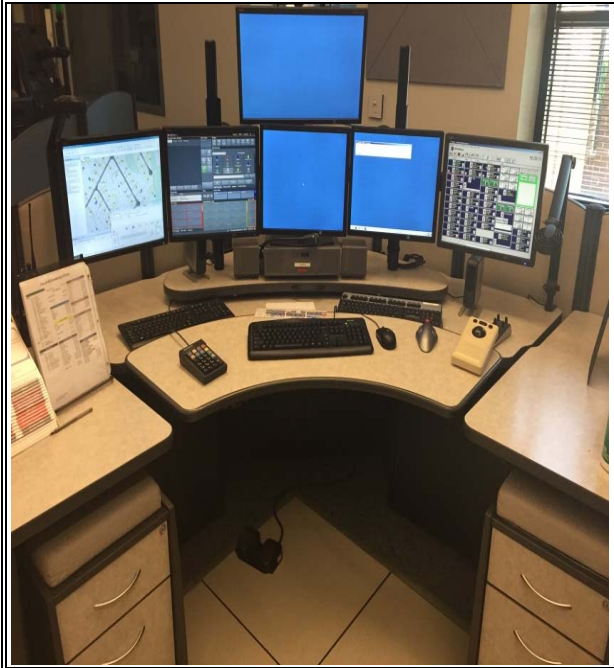
History and Current Status:
This first generation equipment has become very difficult to maintain. The hydraulics are failing on an annual basis and are very expensive and labor intensive to repair. Additionally, parts to support this aging product are becoming difficult to find as the manufacturer depletes their existing warehouse.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

☒	Effective & Outstanding Communications & Civic Engagement	☒	Exemplary Public Safety
☒	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		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	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 150,000
Total Funding:	\$ 150,000
CONTACT PERSON:	Terry Hall, Director of Emergency Communications
PHONE:	890-3620

Education & Educational Services

York County
Capital Improvement Program Submissions Fiscal Years 2020 - 2025
Education & Educational Services
<i>Quality Educational Opportunities</i>
<i>Economic Development</i>
<i>Effective and Outstanding Communications and Civic Engagement</i>
<i>Excellent Customer Service</i>

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
37	Yorktown Library Expansion	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	<u>\$ 5,300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FY2020 Project Funding Sources

General Fund	\$ -
Debt Financing	5,200,000
Grants/Proffers/Other	<u>100,000</u>
Total:	<u>\$ 5,300,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025								
PROJECT NAME: Yorktown Library Expansion					STATUS: Adopted			
CATEGORY: Education		DEPARTMENT: Education & Educational Services			DIVISION: Library Svcs			
PROJECT TYPE: Expansion of the Yorktown Library								
PROJECT LOCATION: 8500 George Washington Memorial Highway								
Programmed Funding								
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding					
			FY2021	FY2022	FY2023	FY2024	FY2025	
\$ 5,772,980	\$ 472,980	\$ 5,300,000	-	-	-	-	-	
Description and Scope:								
Expansion of the Yorktown Library by 10,000 sq.ft. and renovation of 8,905 sq.ft of existing library space to accommodate user needs and expanded educational programs. This submission includes an additional \$894,000 for modernization of the existing library space which is over 34 years old.								
Purpose and Need:								
Expansion and remodel will include: Multipurpose meeting room/auditorium; additional Classrooms; Group Study Rooms; Technology training room; and expanded Children's area. Project will create flexible library space that can be adapted to future needs and trends.								
History and Current Status:								
Needs assessment studies from 2006 and 2015 determined that the Yorktown Library needed to be expanded by at least 10,000 sq.ft. to accommodate the population growth and citizen needs in the communities surrounding the library. Since 2007, patron visits increased 23%, educational programs offered increased 240%, and student attendance increased 161%. Expansion will help the Library to reach AAA rating in facilities and technology according to the State public library standards, "Planning for Library Excellence: Standards and Guidelines for Virginia Public Libraries."								
Operating Budget Impacts:								
When the expanded space opens beginning in FY2021, there will be approximately \$250,000 in additional annual operation costs for utilities, information technology for the new training room, and two additional FTEs.								
Anticipated Performance/Outcome Measures:								
STRATEGIC PRIORITIES: (Check all applicable)								
X	Effective & Outstanding Communications & Civic Engagement			Exemplary Public Safety				
X	Excellent Customer Service			Environmental Stewardship				
X	Quality Educational Opportunities			X	Economic Development			
 YORK COUNTY PUBLIC LIBRARY YORKTOWN LIBRARY HBM ARCHITECTS York County				Schedule of Activities				
				Project Activities			Amount	
				A&E			\$ 472,980	
				Land			\$ -	
				Building			\$ 3,700,000	
				Furnishings			\$ 750,000	
				Equipment			\$ 175,000	
				Contingencies: Architect recommended contingency			\$ 628,000	
				Other: Please explain below			\$ -	
				Internal salaries			\$ 47,000	
				Total Budgetary Cost Estimate:			\$ 5,772,980	
				Means of Financing				
				Funding Subclass			Amount	
				Program Support/Revenue			\$ -	
				Financing/Debt Issuance			\$ 5,200,000	
Federal, State, Other: Please explain below			\$ -					
Citizen Bequest			\$ 100,000					
Prior Year Funding			\$ 472,980					
Local Funding			\$ -					
Total Funding:			\$ 5,772,980					
CONTACT PERSON: Kevin Smith, Director of Library Services								
PHONE: 890-5134								

Public Works

York County						
Capital Improvement Program Submissions Fiscal Years 2020 - 2025						
Public Works						
<i>Environmental Stewardship</i>						
<i>Effective and Outstanding Communications and Civic Engagement</i>						
<i>Exemplary Public Safety</i>						
<i>Quality Educational Opportunities</i>						
<i>Excellent Customer Service</i>						

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
40	Security in Public Buildings	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -
41	Tennis / Basketball Court Repair	110,000	120,000	80,000	80,000	50,000	
42-43	Roof Repair / Replacement	-	-	180,000	30,000	40,000	-
44-49	HVAC Replacement	360,000	360,000	300,000	300,000	300,000	400,000
50	Parking Lot Repair	130,000	300,000	300,000	150,000	300,000	-
51-55	Building Maintenance & Repair	650,000	600,000	590,000	620,000	540,000	930,000
56	Disability Compliance	150,000	100,000	100,000	100,000	100,000	-
57	Major Grounds Repair & Maintenance	100,000	100,000	80,000	80,000	80,000	-
	Grounds Maintenance Machinery &						
58	Equipment Replacement	90,000	70,000	90,000	50,000	190,000	130,000
59	Underground Utilities	-	1,000,000	1,000,000	1,120,000	-	-
	Highway & Other Transportation						
60	Improvements	1,000,000	-	1,000,000	-	1,000,000	-
	Active Transportation Fund Infrastructure						
61	Improvements	200,000	300,000	350,000	350,000	400,000	500,000
Total:		<u>\$ 2,850,000</u>	<u>\$ 3,010,000</u>	<u>\$ 4,130,000</u>	<u>\$ 2,940,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,960,000</u>

FY2020 Project Funding Sources

General Fund	\$ 2,220,000
Debt Financing	-
Grants/Proffers/Other	630,000
Total:	<u>\$ 2,850,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Security in Public Buildings			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Engineering
PROJECT TYPE:	Construction				
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 240,000	N/A	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -

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.

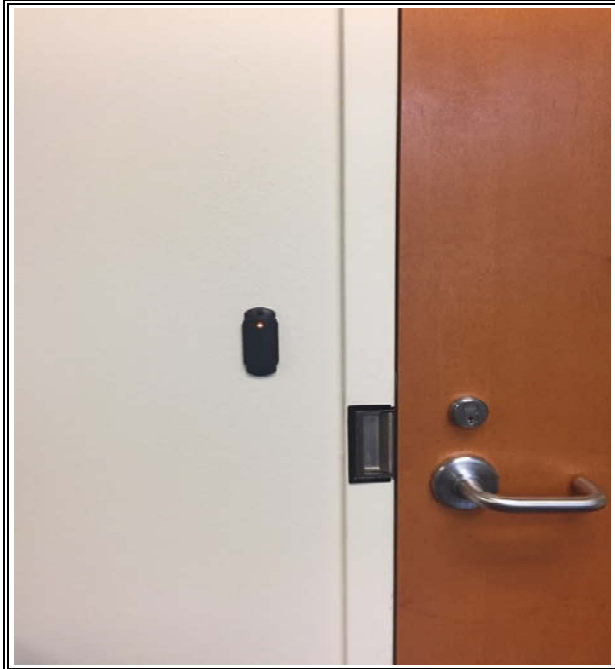
Purpose and Need:
There is a need to assess the safety and security of employees. It is not a subject that we like to discuss, however, secure buildings should be among our priorities. There are situations where violence erupts and these funds would provide security features for the buildings and provide 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)			
Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety	
Excellent Customer Service		Environmental Stewardship	
Quality Educational Opportunities		Economic Development	



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 240,000
Contingencies	\$ -
Other: Please explain below	\$ -
Total Budgetary Cost Estimate:	\$ 240,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Local Funding	\$ 240,000
Total Funding:	\$ 240,000
CONTACT PERSON: Brian K. Woodward, Director of Public Works	
PHONE: 757-890-3241	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Tennis & Basketball Court Repair			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Grounds
PROJECT TYPE:	Contractual Services				
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 440,000	N/A	\$ 110,000	\$ 120,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ -

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:

FY2020: Color coating for Bruton High (6 tennis courts), Charles Brown Park (2 basketball courts), and Queens Lake Middle (2 tennis courts). Asphalt overlay basketball courts and replace goals at Tabb Middle School.

FY2021: Color coating for Grafton High/Middle (6 tennis courts), Grafton-Bethel Elementary (2 tennis courts) and Back Creek Park (6 tennis courts).

FY2022: Seal coating for Magruder Elementary (3 basketball courts), Grafton High/Middle (2 Basketball courts), Coventry Elementary (2 basketball courts); color coating for York High (6 tennis courts).

FY2023: Seal coating for Bethel Manor Elementary School (2 basketball courts), Grafton-Bethel Elementary (2 Basketball courts), Mount Vernon Elementary (3 basketball courts); Color coating for York Elementary (2 tennis courts) and Tabb High (6 tennis courts).

FY2024: Color coating for Kiln Creek Park (2 basketball courts) and New Quarter Park (1 basketball court).

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs	\$ 440,000
Total Budgetary Cost Estimate:	\$ 440,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 440,000
Total Funding:	\$ 440,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 250,000	N/A	\$ -	\$ -	\$ 180,000	\$ 30,000	\$ 40,000	\$ -

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:
FY2022: Fire Station #1 (Grafton). NOTE: Funds are for Fire Station #1 as a placeholder for roof repair/replacement in the event that the building (old Grafton Fire Station on George Washington Highway) is repurposed for County use.
FY2023: Charles Brown Park Restrooms, Fuel Point 2 & 3, New Quarter Park Office Building, and Rodger Smith Park Restrooms.
FY2024: Community Services/Entrance Canopies at the Administration Building and Yorktown Head Start Trailer.

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:

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STRATEGIC PRIORITIES: (Check all applicable)			
Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety	
Excellent Customer Service	X	Environmental Stewardship	
Quality Educational Opportunities		Economic Development	



Schedule of Activities	
Project Activities	Amount
A&E	\$ 20,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 230,000
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 Funding	\$ 250,000
Total Funding:	\$ 250,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	757-890-3241

ROOF REPLACEMENT NOTES
FY 2020-2025

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

<u>FY2020</u>		\$0
<u>FY2021</u>		\$0
<u>FY2022</u>		\$180,000
1. <u>Fire Station #1 / Grafton</u>	\$180,000	
Built-up roof installed in 2003.		
<u>FY2023</u>		\$30,000
1. <u>Charles Brown Park Restroom</u>	\$3,500	
2. <u>Fuel Point #2 and #3</u>	\$13,000	
Replace metal roofing system.		
3. <u>New Quarter Park Office Building</u>	\$7,500	
4. <u>Rodger Smith Park Restroom</u>	\$6,000	
<u>FY2024</u>		\$40,000
1. <u>Yorktown Head Start Trailer</u>	\$5,000	
2. <u>Community Services at the Administration Building</u>	\$35,000	
This includes Section B and all entrance canopies		

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	HVAC Replacement		STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION: Engineering
PROJECT TYPE:	Equipment			
PROJECT LOCATION:	County-wide			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 2,020,000	N/A	\$ 360,000	\$ 360,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000

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:

FY2020: Equipment Replacements to include mini splits, A/C units, heat pumps, water heater, and ice machines: Financial and Management Services, Fire Station #1 (Grafton), Fire Station #4 (Yorktown), New Quarter Park, Post Office/Information Technology, Waste Management Center, York-Poquoson Courthouse, and Utilities Satellite Shop. Charles Brown Community Center: Replace Staefa with Tridium Control system. Emergency Communications Center: Replace two 30-ton AHU and condenser. Riverwalk Landing / Freight Shed & Parking Terrace: Replace Staefa with Tridium Control system. Tabb Library: Replace Staefa with Tridium Control system.

FY2021: Equipment Replacements to include heat pumps, air handlers, mini splits, and ice machines: County Administration, Building and Grounds Maintenance Shop, Building Regulations, York Hall, Development Services, Griffin-Yeates Center, Parks and Recreation, Public Works Administration, Sports Complex (Concession A), Vehicle Maintenance, Tabb Library, and Waste Management Center. New Quarter Park: Replace pump and well casing. Riverwalk Landing: Replace 15 water source heat pumps.

FY2022: Equipment Replacements to include ice machines, gas heaters, heat pumps, and mini splits: Back Creek Park, Fire Station #3 (Bruton), Utilities Satellite Shop, and Vehicle Maintenance. York-Poquoson Courthouse: Replace two boilers and a chiller.

FY2023: Equipment replacements to include heat pumps, airmation units, ice machines, and water heaters: Bethel Town Hall, Building and Grounds Maintenance Shop, Development Services, Fire Station #2 (Tabb), Fire Station #3 (Bruton), Fire Station #4 (Yorktown), Fire Station #5 (Skimino), Fire Station #6 (Seaford), Public Works Administration, and Public Works Stormwater. Tabb Library: Replace cooling tower.

FY2024: Equipment Replacements to include gas heaters, frequency drives, and heat pumps: Building and Grounds Maintenance Shop, Emergency Communications Center, and Yorktown Head Start. Sports Complex: Replace four heat pumps and four infrared shop heaters. Public Safety Building: Replace 8 water source heat pumps and a cooling tower. Riverwalk Landing: Replace cooling tower.

FY2025: Equipment Replacements to include mini splits, frequency drives, boilers, A/C units, ice machines, and heat pumps: Buildings and Grounds Maintenance Shop, Building Regulations, Fire Station #1 (Grafton), Waste Management Center, and Financial and Management Services. Public Works Administration: replace 5 water furnaces and a heat pump. Fire Station #3 (Bruton): Replace one 5-ton A/C unit, two gas furnaces, and one 250-pound ice machine. York-Poquoson Courthouse: Replace one condenser and a water pump. Public Safety Building: Replace 8/16 water source heat pumps and a cooling tower.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

Energy costs and materials costs savings throughout the County.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 2,020,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,020,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 2,020,000
Total Funding:	\$ 2,020,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

HVAC REPLACEMENT NOTES FY 2020-2025

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

<u>FY2020</u>	\$360,000
1. <u>Financial and Management Services:</u> Replace a 2-ton A/C unit.	\$9,500
2. <u>Fire Station #1 / Grafton:</u> Replace two 5-ton rooftop A/C units.	\$35,000
3. <u>Fire Station #4 / Yorktown:</u> Replace 250-pound ice machine.	\$6,000
4. <u>New Quarter Park:</u> Replace 2-ton water source heat pump.	\$15,000
5. <u>Post Office / Information Technology:</u> Replace 2-ton split system, 5-ton, and mini split.	\$35,000
6. <u>Utilities Satellite Shop:</u> Replace 450-pound ice machine.	\$8,000
7. <u>Charles Brown Community Center:</u> Replace one MS-1800 Staefa Host and SM-II control boards with a Tridium Control System.	\$26,500
8. <u>Emergency Communications Center:</u> Replace two 30-ton AHU and Condensers.	\$126,000
9. <u>Riverwalk Landing / Freight Shed & Parking Terrace:</u> Replace one MS-1800 Staefa Host and SM-II control boards at Freight Shed & Parking Terrace with Tridium Control system.	\$22,500
10. <u>Waste Management Center:</u> Replace one 75 gallon water heater.	\$2,000

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| 11. <u>Tabb Library:</u>
Replace one MS-1800 Staefa Host and SM-II control boards
with a Tridium Control System. | \$66,000 |
| 12. <u>York-Poquoson Courthouse:</u>
Replace two 75 gallon gas water heaters. | \$8,500 |

FY2021

\$360,000

- | | |
|--|-----------|
| 1. <u>County Administration:</u>
Replace one 2.5-ton Heat Pump and AHU. | \$10,000 |
| 2. <u>Buildings and Grounds Maintenance Shop:</u>
Replace mini split. | \$11,000 |
| 3. <u>New Quarter Park:</u>
Replace pump and well casing. | \$35,000 |
| 4. <u>Riverwalk Landing</u>
Replace the following water source heat pumps: four
3.5-ton units; four 3-ton units; one 8-ton unit; one 12.5-
ton unit; two 10-ton units; one 4-ton unit; one 2.5-ton
unit; and one 2-ton unit. | \$235,000 |
| 5. <u>Building Regulations:</u>
Replace mini split. | \$7,000 |
| 6. <u>Tabb Library:</u>
Replace mini split. | \$7,000 |
| 7. <u>York Hall:</u>
Replace 250-pound Ice Machine. | \$6,000 |
| 8. <u>Development Services:</u>
Replace mini split. | \$7,000 |
| 9. <u>Griffin-Yeates Center:</u>
Replace mini split. | \$7,000 |
| 10. <u>Parks and Recreation:</u>
Replace mini split. | \$7,000 |

11. <u>Public Works Administration:</u> Replace mini split.	\$7,000
12. <u>Sports Complex / Concession A:</u> Replace mini split.	\$7,000
13. <u>Vehicle Maintenance:</u> Replace mini split.	\$7,000
14. <u>Waste Management Center:</u> Replace mini split.	\$7,000

<u>FY2022</u>	\$300,000
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1. <u>Back Creek Park:</u> Replace 250-pound ice machine.	\$7,000
2. <u>Fire Station # 3 / Bruton:</u> Replace three gas heaters and one 4-ton heat pump.	\$19,000
3. <u>Utilities Satellite Shop:</u> Replace gas heater.	\$12,000
4. <u>Vehicle Maintenance:</u> Replace 7.5-ton heat pump.	\$20,000
5. <u>York-Poquoson Courthouse:</u> Replace two boilers and a 200-ton chiller.	\$242,000

<u>FY2023</u>	\$300,000
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1. <u>Bethel Town Hall:</u> Replace one 1.5-ton heat pump.	\$13,000
2. <u>Building and Grounds Maintenance Shop:</u> Replace one 2-ton split system heat pump.	\$7,000
3. <u>Development Services:</u> Replace two 6-ton split system heat pumps.	\$26,000
4. <u>Fire Station #2 / Tabb:</u> Replace four airmation units.	\$40,000

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| 5. <u>Fire Station #3 / Bruton:</u>
Replace three airmation units. | \$30,000 |
| 6. <u>Fire Station #4 / Yorktown:</u>
Replace three airmation units. | \$30,000 |
| 7. <u>Fire Station #5 / Skimino:</u>
Replace three airmation units and one 250-pound ice machine. | \$37,000 |
| 8. <u>Fire Station #6 / Seaford:</u>
Replace three airmation units. | \$30,000 |
| 9. <u>Public Works Administration:</u>
Replace one 75-gallon water heater. | \$2,000 |
| 10. <u>Public Works Stormwater:</u>
Replace one heat pump. | \$10,000 |
| 11. <u>Tabb Library:</u>
Replace one cooling tower. | \$75,000 |

FY2024

\$300,000

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|---|-----------|
| 1. <u>Building and Grounds Maintenance Shop:</u>
Replace five gas heaters. | \$13,000 |
| 2. <u>Emergency Communications Center:</u>
Replace two frequency drives. | \$15,000 |
| 3. <u>Yorktown Head Start:</u>
Replace one wall hung heat pump. | \$9,000 |
| 4. <u>Public Safety Building:</u>
Replace 8 of 24 water source heat pumps
(phased installation) | \$107,000 |
| 5. <u>Riverwalk Landing</u>
Replace one cooling tower. | \$75,000 |
| 6. <u>Sports Complex:</u>
Replace four water source heat pumps and four infrared
shop heaters. | \$81,000 |

FY2025**\$400,000**

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| 1. <u>Building and Grounds Maintenance Shop:</u>
Replace one 7.5-ton heat pump, a 5-ton heat pump, and a 1.5-ton mini-split heat pump. | \$32,000 |
| 2. <u>Financial and Management Services:</u>
Replace two frequency drives. | \$15,000 |
| 3. <u>Public Works Admin:</u>
Replace five water furnaces and a 5-ton heat pump. | \$68,000 |
| 4. <u>Building Regulations:</u>
Replace one 4-ton heat pump. | \$12,000 |
| 5. <u>Fire Station #1 / Grafton:</u>
Replace one boiler. | \$30,500 |
| 6. <u>Fire Station #3 / Bruton:</u>
Replace one 5-ton A/C unit, two gas furnaces, and one 250-pound ice machine. | \$25,000 |
| 7. <u>Waste Management Center:</u>
Replace one 7.5-ton A/C unit and one 250-pound ice machine. | \$19,500 |
| 8. <u>York-Poquoson Courthouse:</u>
Replace one condenser and one water pump. | \$18,000 |
| 9. <u>Public Safety Building:</u>
Replace 8 of 16 water source heat pumps (phased installation) and one cooling tower | \$180,000 |

Capital Improvement Program Submission Fiscal Years 2020 - 2025							
PROJECT NAME: Parking Lot Repair						STATUS: Adopted	
CATEGORY: Public Works		DEPARTMENT: Public Works				DIVISION: Grounds	
PROJECT TYPE: Contractual Services							
PROJECT LOCATION: Countywide							
Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 1,180,000	N/A	\$ 130,000	\$ 300,000	\$ 300,000	\$ 150,000	\$ 300,000	\$ -
Description and Scope:							
Program is designed to extend the service life of asphalt pavements through preventive maintenance, including seal coating and joint and crack repair. Major overlays are scheduled where deterioration through aging is excessive. Associated concrete curb, gutter and dumpster pad maintenance and repairs are also performed. Work will be performed at county facilities, parks and schools as outlined in the School Grounds Maintenance Agreement.							
Purpose and Need:							
FY2020: Seal coating at the MAC Athletic Complex and re-striping at schools. FY2021: Asphalt replacement at the York County Operations Complex and re-striping at schools. FY2022: Asphalt replacement at Chisman Creek Park and York Library; re-striping at schools. FY2023: Seal coating at Public Works, Building Regulations, Waste Management Center, Public Safety Building, 911, Social Services, Development Services, Yorktown Village area; re-striping at schools. FY2024: Asphalt replacement at Griffin Yeates Center and Wolftap Park; re-striping at schools.							
History and Current Status:							
The service lives and overall appearance of asphalt and concrete surfaces are extended through the preventive maintenance measures funded under this on-going program.							
Operating Budget Impacts:							
Proper and timely maintenance and repair result in the lowest overall long term facility cost.							
Anticipated Performance/Outcome Measures:							
STRATEGIC PRIORITIES: (Check all applicable)							
	Effective & Outstanding Communications & Civic Engagement				Exemplary Public Safety		
X	Excellent Customer Service			X	Environmental Stewardship		
	Quality Educational Opportunities				Economic Development		
				Schedule of Activities			
				Project Activities			Amount
				A&E			\$ -
				Land			\$ -
				Building			\$ -
				Furnishings			\$ -
				Equipment			\$ -
				Contingencies			\$ -
				Other: Please explain below			\$ -
				Repairs and maintenance			\$ 1,180,000
				Total Budgetary Cost Estimate:			\$ 1,180,000
				Means of Financing			
				Funding Subclass			Amount
				Program Support/Revenue			\$ -
				Financing/Debt Issuance			\$ -
Federal, State, Other: Please explain below			\$ -				
			\$ -				
			\$ -				
Local Funding			\$ 1,180,000				
Total Funding:			\$ 1,180,000				
CONTACT PERSON: Brian Woodward, Director of Public Works							
PHONE: 890-3241							

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 3,930,000	N/A	\$ 650,000	\$ 600,000	\$ 590,000	\$ 620,000	\$ 540,000	\$ 930,000

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

Purpose and Need:
FY2020: Floor replacement at the County Administration building (Planning offices), Fire Stations #5 (Skimino) and #6 (Seaford), Griffin-Yeates Center, Public Safety Building (Fire and Life Safety suite), York Hall and York Library; seal commercial and transient pier decks; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace parking lot light fixtures with LED's; replace furniture at Public Works Department; replace blinds at York Hall and miscellaneous building repairs and renovations.

FY2021: Floor replacement at the County Administration building (Administration front area and hallways), Emergency Communications Center, Fire Stations #3 (Bruton), #4 (Yorktown) and #6 (Seaford), Parks & Recreation building, and Public Safety building (Sheriff's area); YPCH Victim Witness offices and York Hall (gift shop area); pier maintenance at New Quarter Park; perform maintenance and chain replacement on moorings at River Walk Landing; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities and miscellaneous building repairs and renovations.

FY2022: Floor replacement at the DARE office; replace automatic door openers at Tabb Library; repair dumpster enclosures & replace enclosure doors at County Administration building, Back Creek Park, Griffin-Yeates Center & the York-Poquoson Courthouse; pier maintenance at Rodgers Smith Park; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities and miscellaneous building repairs and renovations.

FY2023: Floor replacement at Utilities Satellite Shop, Stormwater building, Fire Station 2 and 6, Fuel Points 1,2 & 3, Dock Master's and Sports Complex Maintenance Facility; replace kitchen cabinets at Public Works & Waste Management; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace furniture at the York-Poquoson Courthouse and miscellaneous repairs and renovations.

FY2024: Flooring replacement at FS #3, FS #4, Bethel Head Start and Yorktown Head Start Trailer; interior and exterior painting at various County facilities; replace kitchen cabinets at FS #3 and FS #4; replace outdated appliances and equipment in County facilities; replace tent at Freight Shed; and replace tendons; miscellaneous metals and electrical components at piers at River Walk Landing and miscellaneous repairs and renovations.

FY2025: Floor replacement at Tabb Library Offices and Main Public Area, New Quarter Park Office, Public Safety Building (Social Services); interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace rigging chains on both transient and commercial Piers as needed; replace windows at Fire Station 3 and replace kitchen cabinets at Fire Stations 5 and 6 and miscellaneous building repairs and renovations.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ 150,000
Equipment	\$ 180,000
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 3,600,000
Total Budgetary Cost Estimate:	\$ 3,930,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 3,930,000
Total Funding:	\$ 3,930,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	890-3241

**BUILDING MAINTENANCE AND REPAIR
FY 2020-2025**

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.

FY2020

\$650,000

1. Flooring Replacement: \$148,000
The floor covering in the following areas will be replaced:
 - A. County Administration (Planning offices)
 - B. Fire Station #5 (Carpet and VCT)
 - C. Fire Station #6 (Carpet)
 - D. Griffin Yeates Center (rooms 10 & 11 Carpet)
 - E. Public Safety Building (Fire and Life Safety suite)
 - F. York Hall (East room)
 - G. York Library (all areas)

2. Miscellaneous Repairs and Painting: \$136,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Utilities Satellite Shop (bay doors); Emergency Communications Center (hallway & offices); York Library (main public area); Sports Complex Maintenance Building (bay area, interior & bay doors); Riverwalk parking terrace lower deck ceiling and seal Commercial & Transient pier decks.

3. Equipment & Appliance Replacement: \$16,000
Replace outdated equipment and appliances in County facilities.

4. Parking Lot Light Conversion to LED's: \$50,000
Rebulb parking lot lights with energy efficient LED's.

5. Furniture Replacement for Public Works Department and replace blinds at York Hall. \$50,000

6. Miscellaneous Building Repairs and Renovations: \$250,000

FY2021

\$600,000

1. Flooring Replacement: \$179,000
The floor covering in the following areas will be replaced:
 - A. County Administration (Admin. front area and hallway)
 - B. Emergency Communication Center
 - C. Fire Station #3 (VCT)
 - D. Fire Station #4 (VCT)

- E. Fire Station #6 (VCT)
- F. Parks and Recreation (carpet)
- G. Public Safety Building (Sheriffs area)
- H. York Hall (gift shop area)
- I. YPCH (Victim Witness Area)

- | | |
|---|-----------|
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Stormwater Building (bay doors); Emergency Communication Center (dispatch area); Fire Stations #2, #3 and #4 (bay areas), Parks and Rec(exterior caulk) and Vehicle Maintenance (bay areas). Pier maintenance at New Quarter Park. | \$50,000 |
| 3. Mooring Maintenance at River Walk Landing:
Perform maintenance and replace chain on moorings. | \$60,000 |
| 4. Remodel Kitchen at Building Regulations. | \$10,000 |
| 5. Equipment & Appliance Replacement:
Replace outdated equipment and appliances in County facilities. | \$51,000 |
| 6. Miscellaneous Building Repairs and Renovations: | \$250,000 |

FY2022

\$590,000

- | | |
|--|-----------|
| 1. Flooring Replacement:
Replace floor covering at the Dare Office. | \$7,500 |
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Building and Grounds Maintenance and Building and Grounds Storage (interior); ECC (hallways); Fire Stations 2,3,4,5 & 6 (exterior trim); Griffin-Yeates Center (exterior); and Public Safety Building (Social Services offices & hallways). Replace automatic door openers at Tabb Library. | \$187,500 |
| 3. Dumpster Enclosures:
Repair dumpster enclosures and replace doors at the Admin Bldg., Back Creek Park, Griffin Yeates and the Courthouse. | \$53,000 |
| 4. Pier Maintenance:
Pier maintenance at Rodgers Smith Park. | \$40,000 |
| 5. Equipment & Appliance Replacement:
Replace outdated equipment (scissors lift and jet rodder) and appliances in County facilities. | \$52,000 |
| 6. Miscellaneous Building Repairs and Renovations: | \$250,000 |

FY2023**\$620,000**

1. Flooring Replacement: \$45,000
The floor covering in the following areas will be replaced:
 - A. Utilities Satellite Shop (VCT)
 - B. Stormwater Building (VCT)
 - C. Fire Station #2 (Carpet and VCT)
 - D. Fire Station #6 (Hazmat Trailers)
 - E. Fuel Points 1, 2 & 3 (Seal concrete)
 - F. Dock Master's Office (VCT)
 - G. Sports Complex Maintenance Facility (VCT)
2. Miscellaneous Repairs and Painting: \$176,000
The following buildings will be painted (interior and/or exterior),caulked, etc.: Back Creek Park Office / Restroom/Storage (interior & exterior); Bethel Town Hall (interior & exterior); Dare Office (interior);ECC (caulk) Griffin-Yeates Center (Cafeteria and hallways) Utilities Satellite Shop & Utilities Satellite Shop Storage Building (interior & exterior & caulk); Stormwater Building (offices & exterior); Fuel Points 1, 2 & 3 (exterior); Head Start Trailers, Bethel Manor & Yorktown (interior & exterior); RWL Boaters Restroom (interior); Ballard Street Restroom (exterior); Handrails & Bike racks throughout Yorktown; Freight Shed restroom (interior); Gate House (exterior); Park Service restroom (interior & exterior); Parking Terrace (handrails & light poles); Rodger Smith Park Restroom (interior & exterior); Senior Center (interior) and Vehicle Maintenance (parts room). Replace deck on Yorktown Fishing Pier and seal Commercial & Transient pier decks.
3. Kitchen Cabinet Replacement: \$20,000
Public Works and Waste Management.
4. York-Poquoson Courthouse (Courtroom furnishings) \$100,000
5. Equipment & Appliance Replacement: \$29,000
Replace outdated equipment and appliances in County facilities.
6. Miscellaneous Building Repairs and Renovations: \$250,000

FY2024**\$540,000**

- 1 Flooring Replacement: \$43,500
The floor covering in the following areas will be replaced:
 - A. Fire Stations #3 & 4 (Carpet)
 - B. Head Start Trailer, Bethel Manor (Carpet)
 - C. Head Start Trailer, Yorktown (Carpet)

2. Miscellaneous Repairs and Painting: \$131,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Kiln Creek Restrooms; Ballard Street Restrooms(interior) and (roll-up doors); Public Safety Building (Fire and Life Safety offices and Sheriffs offices); and all buildings at River Walk Landing(exterior); Dock Masters Building (exterior); and Freight Shed Restrooms (interior).
3. Kitchen Cabinet Replacement at Fire Stations 3 & 4: \$49,000
Utilities Satellite Shop Replace gate open
4. Appliance Replacement: \$17,000
Replace outdated equipment and appliances in County facilities.
5. River Walk Landing: \$49,500
Replace tent at Freight Shed and tendons, misc. metals, and electrical components on piers.
6. Miscellaneous Building Repairs and Renovations: \$250,000

FY2025

\$930,000

- 1 Flooring Replacement: \$227,000
The floor covering in the following areas will be replaced:
A. Tabb Library, Offices and Main Public Area (Carpet)
B. New Quarter Park, Office (Carpet)
C. Public Safety Building, Social Services (Carpet)
2. Miscellaneous Repairs and Painting: \$67,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Griffin-Yeattes Center (hallways, cafeteria, classrooms); Administration Building (Main Hallway, basement area, exterior, exterior metal staircases); Kiln Creek Park (exterior restrooms); and Courthouse (exterior railings). Replace Windows – Fire Station 3.
3. Administration Building: \$216,000
Replace Siding and windows
4. Replace rigging chain on both piers \$365,000
5. Kitchen Cabinet Replacement: \$40,000
Fire Stations 5 and 6.
6. Appliance replacement: \$15,000
Replace outdated equipment and appliances in County facilities.

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Disability Compliance		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Grounds	
PROJECT TYPE: Construction			
PROJECT LOCATION: Countywide			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 550,000	N/A	\$ 150,000	\$ 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 is requested in FY2020 for ADA consulting services.

Purpose and Need:
 Upgrade of sidewalks, picnic tables and site fixtures at County facilities and buildings.

History and Current Status:
 The 2010 ADA standards require barrier removal to certain facilities not previously covered.

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 450,000
Total Budgetary Cost Estimate:	\$ 550,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 550,000
Total Funding:	\$ 550,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Major Grounds, Repair and Maintenance			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Grounds
PROJECT TYPE:	Contractual Services				
PROJECT LOCATION:	Countywide				

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$ 440,000	N/A	\$ 100,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -

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:

FY2020: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement, repairs to docks and piers. Replacement of wooden guardrails at various park locations.

FY2021: Replacement of wooden guardrails at various park locations; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.

FY2022: Relamping of athletic field lights at Coventry Elementary (baseball) and Magruder Elementary.

FY2023: Relamping of athletic field lights at Back Creek Park tennis facility; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; repairs to docks and piers at Wolftrap, Back Creek, Wormley Creek, Rodgers Smith Boat Landing, Chisman Creek, Kiln Creek, New Quarter Park and Charles Brown Park. Replace playground structures at the MAC and New Quarter Park.

FY2024: Relamping of athletic field lights at York Middle School (soccer), Grafton Bethel Elementary (baseball) and Tabb Middle School (all 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 PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs and maintenance	\$ 440,000
Total Budgetary Cost Estimate:	\$ 440,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 440,000
Total Funding:	\$ 440,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025							
PROJECT NAME: Grounds Maint Machinery & Equip Replacement						STATUS: Adopted	
CATEGORY: Public Works		DEPARTMENT: Public Works				DIVISION: Grounds	
PROJECT TYPE: Equipment							
PROJECT LOCATION: Countywide							
Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 620,000	N/A	\$ 90,000	\$ 70,000	\$ 90,000	\$ 50,000	\$ 190,000	\$ 130,000
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.							
FY2020: replacement of a 2006 Cat Forklift Model P6000 and a Vermeer wood chipper.							
FY2021: replacement of a 2006 Pull-Type Surf Rake (beachcleaner/sandsifter).							
FY2022: replacement of a 2011 John Deere terrain mower and a Bark Blower (hardwood bark).							
FY2023: replacement of a 2011 John Deere Terrain Mower.							
FY2024: replacement of a 2012 John Deere 5085M Tractor and replacement of 2009 Ford Ranger Pickup. Purchase of one arborist boom truck.							
FY2025: replacement of a 2011 John Deere Terrain Mower and replacement of a 2012 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)							
	Effective & Outstanding Communications & Civic Engagement				Exemplary Public Safety		
X	Excellent Customer Service			X	Environmental Stewardship		
	Quality Educational Opportunities				Economic Development		
 				Schedule of Activities			
				Project Activities			Amount
				A&E			\$ -
				Land			\$ -
				Building			\$ -
				Furnishings			\$ -
				Equipment			\$ 620,000
				Contingencies			\$ -
				Other: Please explain below			\$ -
							\$ -
				Total Budgetary Cost Estimate:			\$ 620,000
				Means of Financing			
				Funding Subclass			Amount
				Program Support/Revenue			\$ -
				Financing/Debt Issuance			\$ -
Federal, State, Other: Please explain below			\$ -				
			\$ -				
			\$ -				
Local Funding			\$ 620,000				
Total Funding:			\$ 620,000				
CONTACT PERSON: Brian Woodward, Director of Public Works							
PHONE: 890-3241							

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Underground Utilities		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Engineering	
PROJECT TYPE: Construction			
PROJECT LOCATION: Countywide			

Total Project Cost		Appropriated To Date		Programmed Funding				
		FY2020	FY2021	Non-Appropriated programmed CIP Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025	
\$	3,120,000	N/A	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,120,000	\$ -	\$ -

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. Appropriated to date = \$1,621,608.

Purpose and Need:
Funding will ensure that this program is continued in the future. Funding in FY2021-2023 is specifically in anticipation of the widening of the next segment of Route 17 from Wolf Trap Road to Goodwin Neck Road.

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 3,120,000
Total Budgetary Cost Estimate:	\$ 3,120,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 3,120,000
Total Funding:	\$ 3,120,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Highway & Other Transportation Improvements			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Planning and Development Services	DIVISION:	Planning
PROJECT TYPE:	Transportation Improvements			FUND:	79
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$ 3,000,000	N/A	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -

Description and Scope:
This item will fund improvements to the transportation network. Potential candidates include new roadways and road or shoulder widening or elevation, although walkway, bikeway, and other corridor enhancements would also be eligible. Most of the available funds are typically designated for improvements funded jointly by the County and VDOT on a 50/50 basis through the State Revenue Sharing Program. A major portion of the program allocation is also used for roadside drainage improvements and reconstruction prioritized by the Board in the Utilities Strategic Capital Plan.

Purpose and Need:
The Revenue Sharing program provides an opportunity to match VDOT funds on a dollar-for-dollar basis to fund needed transportation improvements. In addition, the ability to secure transportation funding from VDOT or the Hampton Roads Transportation Planning Organization through other transportation programs - the Six-Year Improvement Program, TA set-aside, RSTP, CMAQ, etc. - increasingly depends on a financial commitment on the part of the locality through the commitment of local funding. The dedication of local funds toward a given project improves its cost-benefit score, thereby enhancing the ability to obtain state or regional funds. As part of its SMART SCALE application for Victory Boulevard, the County has pledged up to \$1 million in Revenue Sharing funds toward the project.

History and Current Status:
York County has been an active participant in the VDOT Revenue Sharing Program since 1991, having been allocated over \$7 million of State funds to assist in various transportation system enhancement projects that have included new roads, widened roads, landscaping, sidewalks, and drainage improvements. Active Revenue Sharing projects include the realignment of Water Country Parkway, the Cook Road shoulder widening, various street paving projects, Victory Industrial Park/Route 17 drainage improvements, Cook Road drainage improvements, Wormley Creek headwaters drainage improvements, and several sidewalk projects.

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

Anticipated Performance/Outcome Measures:
Improved mobility and safety and expanded transportation options for York County's citizens.

STRATEGIC PRIORITIES: (Check all applicable)			
X	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 300,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Transportation Infrastructure	\$ 2,700,000
Total Budgetary Cost Estimate:	\$ 3,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
State Revenue Sharing (50/50 match)	\$ 1,500,000
	\$ -
Local Funding	\$ 1,500,000
Total Funding:	\$ 3,000,000
CONTACT PERSON:	Timothy C. Cross, Deputy Director of Planning & Development Services
PHONE:	890-3496

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Active Transportation Fund			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Planning and Development Services	DIVISION:	Planning
PROJECT TYPE:	Infrastructure Improvements				
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 2,100,000	N/A	\$ 200,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 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. The calculation of total project cost is based on an annual local funding request of \$100,000 and in anticipation of three successful Revenue Sharing applications and one successful TA Set-Aside application over the six-year period; however, it is likely that some smaller projects will be entirely County-funded.

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

History and Current Status:
For many years the County maintained separate CIP accounts for sidewalk development, bikeway development, and greenways development. In small annual increments, funding accrued over the years and has been used to complete numerous projects, including sidewalks, or sidewalk segments, on Merrimac Trail, Second Street, Richmond Road, Kiln Creek Parkway, Yorktown Road, and Coachman Drive. Beginning with the recession-era FY2010 CIP, annual CIP requests for these funds were not approved. A few years ago, these three funds were combined into a single Active Transportation Fund, which has a current balance of \$347,250.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 315,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Transportation Infrastructure	\$ 1,785,000
Total Budgetary Cost Estimate:	\$ 2,100,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Federal - TA Set-Aside Match	\$ 924,000
State - Revenue Sharing Match	\$ 441,000
Local Funding	\$ 735,000
Total Funding:	\$ 2,100,000
CONTACT PERSON:	Timothy C. Cross, Deputy Director of Planning and Development Services
PHONE:	890-3496

Community Services

York County						
Capital Improvement Program Submissions Fiscal Years 2020 - 2025						
Community Services						
<i>Environmental Stewardship</i>						
<i>Effective and Outstanding Communications and Civic Engagement</i>						
<i>Quality Educational Opportunities</i>						
<i>Exemplary Public Safety</i>						
<i>Economic Development</i>						
<i>Excellent Customer Service</i>						

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
	Back Creek Park Boat Landing Maintenance /						
64	Park Improvements	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -
65-70	Yorktown Improvements**	500,000	-	-	-	250,000	-
71	Synthetic Turf Conversion Program	-	-	-	600,000	-	400,000
	Total:	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,030,000</u>	<u>\$ 250,000</u>	<u>\$ 400,000</u>

FY2020 Project Funding Sources

General Fund	\$ -
Debt Financing	500,000
Grants/Proffers/Other	-
Total:	<u>\$ 500,000</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 65 through 70. The proposed funding for FY2020 would be used for a building to house the Dockmasters office, restrooms and serve as a Tourism Information Center.

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Back Creek Park - Boat Landing Maint/Park Imps	STATUS:	Adopted
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services
PROJECT TYPE:	Back Creek Park Piers expansion and shore stabilization		
PROJECT LOCATION:	Back Creek Park		

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 430,000	N/A	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

This work will allow a larger area for visitors using the fishing pier as well as separating the people fishing from the individuals loading and launching their boats. The stabilizing of the shore line will prevent future erosion of the park area near the tennis court restrooms.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 400,000
Furnishings	\$ -
Equipment	\$ 30,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 430,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Potential Grant funding from VMRC 25%	\$ 107,500
	\$ -
Local Funding	\$ 322,500
Total Funding:	\$ 430,000

CONTACT PERSON: Brian Fuller, Director of Community Services

PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Yorktown Improvements		STATUS:	Adopted
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION: PRT
PROJECT TYPE:	Yorktown Fishing Pier Improvements			
PROJECT LOCATION:	Yorktown Waterfront			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 625,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

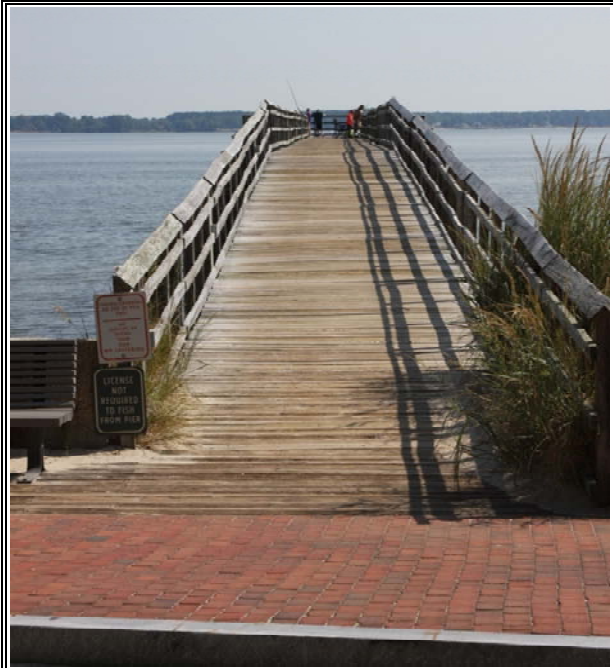
Purpose and Need:
This is the only public fishing pier on the Yorktown River side of the River, it would provide greater fishing opportunities and may deter individuals fishing from the rocks and in the swimming areas. This would also greatly increase ADA accessible opportunities on the piers which currently do not exist as well as expand the area available for fishing. The expanded and extended pier would also allow for access to deeper water. Staff plans to submit this project for grant funding available through the Virginia Marine Resources Commission (VMRC) as well as other agencies. If awarded, this project could receive up to a 75% reimbursement from the State through the grant program; however, the state has reduced the available funding to these projects as they have been using the revenue from the licenses to cover operation expenses for VMRC.

History and Current Status:
This pier was not originally designed for fishing but its location is desired by the public for fishing. The design would also provide 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.

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 areas for individuals with disabilities and children which are currently not available at these piers.

STRATEGIC PRIORITIES: (Check all applicable)			
☒	Effective & Outstanding Communications & Civic Engagement	☐	Exemplary Public Safety
☒	Excellent Customer Service	☒	Environmental Stewardship
☒	Quality Educational Opportunities	☐	Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ -
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Potential Grant Funding 25% VMRC	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ -
CONTACT PERSON:	Brian Fuller, Director of Community Services
PHONE:	890-3504

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Yorktown Improvements			STATUS:	Adopted
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION:	PRT
PROJECT TYPE:	Permanent Structure for Performance Area at Riverwalk Landing Stage Area				
PROJECT LOCATION:	Yorktown Waterfront (Riverwalk Landing Stage)				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 125,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

As with any structure there will be recurring costs for maintenance, however with a new structure these should be minor during the first several years of the structures use.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to hold a greater number of concerts and events at RWL. There have been seasons when we have had 50% of the concerts cancelled because the band could not set up or keep their equipment dry even though the weather was okay for a concert.

STRATEGIC PRIORITES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Brian Fuller, Director of Community Services

PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Yorktown Improvements			STATUS:	Adopted
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION:	PRT
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 Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 500,000	N/A	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replace the current restroom and Dockmaster's building that were constructed in the mid-1970's.

Purpose and Need:

The current restroom is extremely small, not handicapped accessible and does not have any family restrooms or changing areas for guests with young children that are visiting the area or beach. The Dockmaster's office is only 347 sq ft and houses multiple functions as it serves as the Dockmaster's office where boaters check in and pay for docking and also is the office for the Facilities Support Assistant that is responsible for the Freight Shed and other waterfront activities. One of the unintended uses of the building that has occurred since the opening of Riverwalk Landing is that the building serves as a visitor center for guests visiting the area, a first aid station for beachgoers with jellyfish stings or minor cuts and lost and found for the waterfront. Many times these staff are the only County staff on the waterfront and serve as front line tourism ambassadors to the visitors. Plans would be to design a multifunction building that could encompass all of these components and possibly become a state certified visitor center.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 475,000
Furnishings	\$ 10,000
Equipment	\$ 15,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 500,000
CONTACT PERSON: Brian Fuller, Director of Community Services	
PHONE: 890-3504	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Yorktown Improvements		STATUS:	Adopted
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION: PRT
PROJECT TYPE:	Relocation of Tourisms Activities from York Hall			
PROJECT LOCATION:	Main Street, Yorktown			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 450,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Relocation of activities currently housed in York Hall to another location on Main Street in the Historic Village.

Purpose and Need:
Currently, York Hall houses the Gallery on the first floor and the York County Historical Museum in the basement. While the Gallery has seen steady growth over the years the site has limited space for retail activities as well as exhibit space. When the Gallery hosts artists or authors for lectures or exhibits they many times have to conduct these in the hallway. With the museum being located in the basement it is very limited in space as well as visibility for guests visiting Yorktown. A new location would increase exposure on Main Street and potentially repurpose a historic building that is current vacant and provide space for County office needs.

History and Current Status:
Both of these operations are operated seasonally and staffed by volunteer organizations and provide valuable services to the visitors in Yorktown. If they had a larger area it would allow them to both function at a greater level and enhance the visitor experience in Yorktown. The Gallery also serves as the visitor information center for visitors on Main Street in the Historic Village. The National Park Service has several vacant buildings and preliminary discussions have been held talking about the potential to relocate into some of these buildings.

Operating Budget Impacts:
This proposal will depend on the willingness of the National Park Service to enter into a long term lease to allow the building to be used for these purposes. The County is currently responsible for maintaining space for these activities, so after the buildings become operational the cost should not be greater than the County is currently paying.

Anticipated Performance/Outcome Measures:
If the County could relocate these activities, it would provide greater space for them to operate and it would also be in the proximately to the Main Street visitors. This would also allow the County to use the vacated space for needed county operations.

STRATEGIC PRIORITIES: (Check all applicable)			
☒	Effective & Outstanding Communications & Civic Engagement	☐	Exemplary Public Safety
☒	Excellent Customer Service	☒	Environmental Stewardship
☒	Quality Educational Opportunities	☐	Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ -
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ -
CONTACT PERSON:	Brian Fuller, Director of Community Services
PHONE:	890-3504

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Yorktown Improvements		STATUS:	Adopted
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION: PRT
PROJECT TYPE:	Permanent Structure behind Freight Shed			
PROJECT LOCATION:	Yorktown Waterfront (Freight Shed)			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 250,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -

Description and Scope:

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

Purpose and Need:

Parks, Recreation and Tourism is responsible for management and operation for the Freight Shed on the Yorktown Waterfront at Riverwalk Landing. Seasonally the County has a tent behind the Freight Shed to increase the event space. If a permanent structure was in place the area could be enclosed in the summer and winter months and heated or cooled to double the available space for rent. Having a 50' X 60' space would allow for an expanded season, larger events and generate additional revenue for the Freight Shed. The Division is in the process of expanding its Cabin Fever concert season but seating is limited.

History and Current Status:

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

Operating Budget Impacts:

As with any structure there will be recurring costs for maintenance, however with a new structure these should be minor during the first several years of the structures use. There would be addition savings as the tent would not have to be set-up, taken-down seasonally or when storms approach the area. The extended season would also allow for greater revenue from renting the venue.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to serve a greater number of guests for our Cabin Fever Concerts and have larger events in the winter at the Freight Shed.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Yorktown Improvements			STATUS:	Adopted
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION:	PRT
PROJECT TYPE:	Yorktown Beach PWC Launch/Rental Facility				
PROJECT LOCATION:	Yorktown Beach				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 100,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
EZ Port dock/launch for a Personal Water Craft (PWC) at Yorktown Beach in the area designated as locations for PWC. EZ Port revolutionized docking and launching with the original, drive-on PWC lift. EZ Port® is the simplest and most durable drive-on, push-off method of dry-docking. They provide walk-around room, access at water level, and a safe space to get on and off the PWC. The raised bow stop helps prevent drivers from overshooting, and there is no winching, cranking, pumping or hoisting needed.

Purpose and Need:
The County designated an area at the Yorktown Waterfront for Personal Water Craft. The area did not provide a way or place for PWC to tie up. Guests have to beach their boats and try to find something to anchor their PWC to. This docking system will make it easier for PWC to dock at the Yorktown Beach and encourage them to visit the water front area.

History and Current Status:
In the area designated for PWC there currently is no method to secure the PWC to the beach. This system is flexible and can be configured in different ways and added onto, if use warrants.

Operating Budget Impacts:
The budget impacts would be minimal. The EZ Ports provide excellent durability and a long-life of low maintenance.

Anticipated Performance/Outcome Measures:
Provides greater opportunities and an increase of visitors to the Yorktown Beach area and allows additional activity as well as having an economic impact.

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service		Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ -
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ -
CONTACT PERSON:	Brian Fuller, Director of Community Services
PHONE:	890-3504

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Synthetic Turf Conversion Program	STATUS: Adopted
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Convert natural turf fields to synthetic athletic turf	DIVISION: PRT
PROJECT LOCATION: Various athletic fields in the County	

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$ 1,000,000	N/A	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 400,000

Description and Scope:

Funding provides for converting eight existing natural grass athletic fields with 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 with the County installing the product. FY2025 funding of \$400,000 is approximately half of the cost for one field. \$450,000 will be requested for FY2026.

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. These fields will also allow the County to increase sports tourism opportunities and bring in additional tournaments and revenues in the shoulder seasons. FY2023 is for design and two instructional size fields at the McReynolds Athletic Complex; FY2025 would allow design and half of the funding for Tabb Middle School. An additional \$450,000 will be requested for FY2026 to complete this project.

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 costs less to maintain. Synthetic turf fields can be used year-round and the number of activities cancelled 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 cancelled and we could offer additional tournaments and programs during the summer and winter. Currently, we have to take fields out of play in the summer to regrow turf and not schedule activities in the winter to protect the turf from damage.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Stormwater

York County						
Capital Improvement Program Submissions Fiscal Years 2020 - 2025						
Stormwater Fund						
<i>Environmental Stewardship</i>						
<i>Exemplary Public Safety</i>						
<i>Excellent Customer Service</i>						

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
74	Tabb Lakes / King's Bottom	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -
75	Victory Industrial Park / Rt. 17 Culverts	800,000	-	-	-	-	-
	Wormley Creek Headwaters Edgehill						
76	Replacements	500,000	-	-	320,000	-	-
77	Marlbank Cove Ravine	-	-	-	-	150,000	500,000
78	Stream Restoration - Larkin Woods	-	100,000	450,000	-	-	-
79	Queens Lake - Ravines	-	-	-	150,000	500,000	-
80	Siege Lane - Prevention of Flooding	300,000	-	-	-	-	-
81	Middlewood Lane	-	-	-	-	400,000	-
82	Brightwood Stream Restoration	-	150,000	600,000	-	-	-
83	NNWW - BMP Pond	-	-	200,000	-	-	-
84	Panther Paw Stream Restoration	-	-	-	100,000	400,000	-
85	Brick Church Road - BMP Pond	-	500,000	-	-	-	-
86	Equipment Replacement	120,000	65,000	-	-	-	-
	In-House Stormwater Construction /						
87	Maintenance Projects	600,000	200,000	600,000	200,000	600,000	200,000
88	Rt. 134 / Bayberry	-	-	-	-	-	200,000
89	Poquoson River Headwaters	-	500,000	500,000	-	-	-
Total:		<u>\$ 2,320,000</u>	<u>\$ 1,615,000</u>	<u>\$ 2,750,000</u>	<u>\$ 770,000</u>	<u>\$ 2,050,000</u>	<u>\$ 900,000</u>

FY2020 Project Funding Sources

Stormwater Fund Planned Use of Reserve	
(Returned to Reserve)	\$ 10,000
Meals Tax (Stormwater)	1,460,000
Cash Capital (Transfer from General Fund)	200,000
Grants/VDOT Revenue Sharing/Other	650,000
Total:	<u>\$ 2,320,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Tabb Lakes/King's Bottom			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Stormwater
PROJECT TYPE:	Construction				
PROJECT LOCATION:	Stream running from Hampton HWY to Yorktown Road.				

Programmed Funding						
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024
\$ 500,000	N/A	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -

Description and Scope:
Project is to improve the drainage downstream of the Tabb Lakes subdivision between Rt. 134 and Yorktown Road. The stream is threatening buildings and a sanitary sewer line.

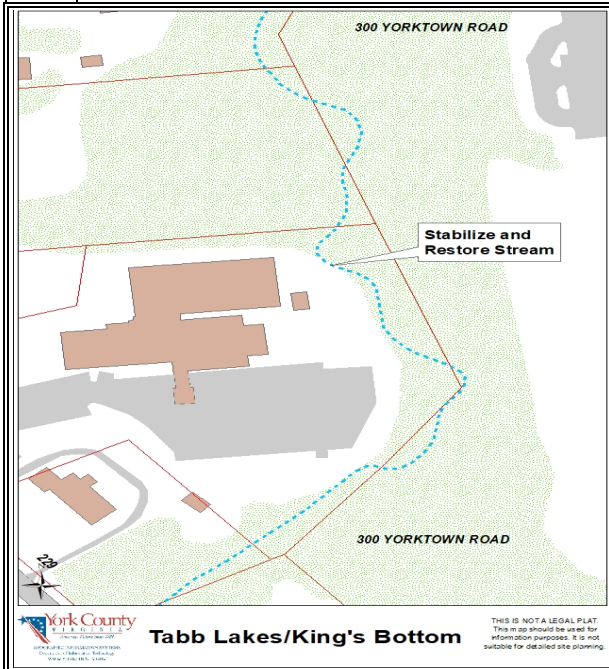
Purpose and Need:
This is a Stream Restoration project that has been part of the Stormwater Strategic Capital Plan. This will qualify as a stream restoration project under the Chesapeake Bay Total Maximum Daily Load (TMDL). This is a continuation of a project that was done in 2008. Additional piping was added under Route 171 to handle the drainage from the Tabb Lakes area, but the downstream ditch area has eroded over time.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety	
Excellent Customer Service	X	Environmental Stewardship	
Quality Educational Opportunities		Economic Development	



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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Victory Industrial Park/RT 17 Culverts		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works		DIVISION: Stormwater
PROJECT TYPE: Construction			
PROJECT LOCATION: RT 17 Downstream of Victory Industrial Park			

Total Project Cost	Appropriated To Date	FY2020	Programmed Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 800,000	N/A	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Project is to improve the drainage downstream of the Victory Industrial Park. Parking lots are experiencing flooding due to inadequate capacity of the culverts under Rt 17. Additional funds are needed to construct downstream stormwater pond.

Purpose and Need:
This is a drainage project that has been part of the Stormwater Strategic Capital Plan. This will assist the County to meet it's Chesapeake Bay TMDL for 2028. This is an addition to the money already appropriated for design and construction.

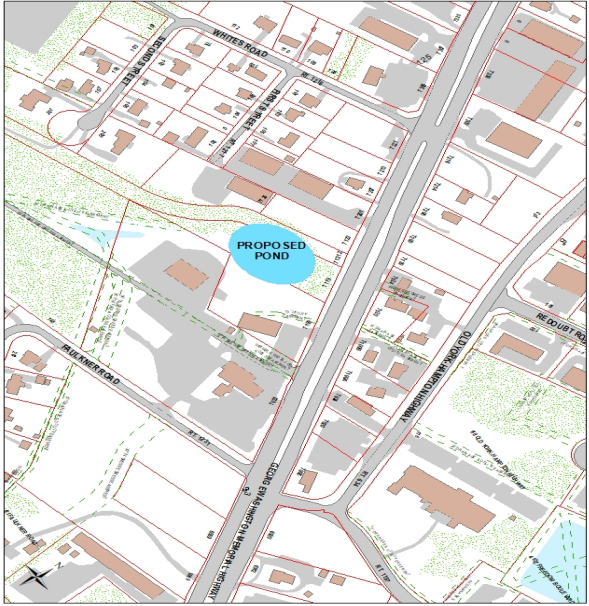
History and Current Status:
The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Rt. 17 Culverts

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	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 800,000
Total Budgetary Cost Estimate:	\$ 800,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
VDOT Revenue Share	\$ -
	\$ -
Local Funding	\$ 800,000
Total Funding:	\$ 800,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding						
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024
\$ 820,000	N/A	\$ 500,000	\$ -	\$ -	\$ 320,000	\$ -

Description and Scope:
Replace culverts under Old York Hampton Hwy, Cook Road, Rt 17, York Warwick and Cockletown Road. York Hampton Hwy is scheduled for 2019, Cook Road will be done in FY2021 and Rt 17 in FY2023. The remaining two roads will be done in FY2026. This is a potential VDOT Revenue Share Project.

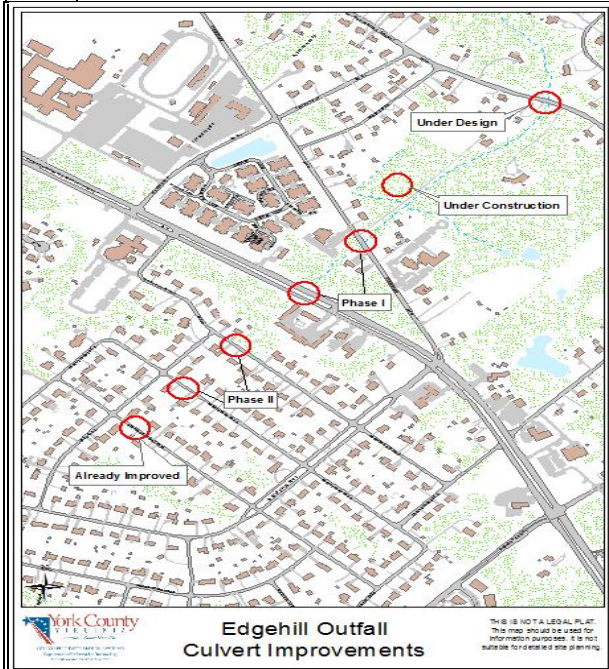
Purpose and Need:
The northern section of Edgehill Subdivision continues to experience street flooding during large storm events. Need to upgrade all the culverts downstream.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 820,000
Total Budgetary Cost Estimate:	\$ 820,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ 410,000
VDOT Revenue Share	\$ -
	\$ -
Local Funding	\$ 410,000
Total Funding:	\$ 820,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Marlbank Cove Ravine		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater	
PROJECT TYPE: Construction			
PROJECT LOCATION: Marlbank Cove Ravine			

Total Project Cost	Appropriated To Date	FY2020	Programmed Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 650,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 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)

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

Schedule of Activities	
Project Activities	Amount
A&E	\$ 150,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 500,000
Total Budgetary Cost Estimate:	\$ 650,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 650,000
Total Funding:	\$ 650,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Stream Restoration - Larkin Woods			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Stormwater
PROJECT TYPE:	Construction				
PROJECT LOCATION:	Larkin Woods				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 550,000	N/A	\$ -	\$ 100,000	\$ 450,000	\$ -	\$ -	\$ -

Description and Scope:
Project is for stream restoration along an existing stream at the rear of Larkin Woods and Castellow Heights that is experiencing erosion issues.

Purpose and Need:
Routine repairing by County crews has not worked and therefore, a major repair is needed. This will be considered a Best Management Practices (BMP) retrofit project to meet the Total Maximum Daily Load (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)		
Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 450,000
Total Budgetary Cost Estimate:	\$ 550,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 550,000
Total Funding:	\$ 550,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Queens Lake - Ravines			STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works		DIVISION: Stormwater	
PROJECT TYPE: Construction				
PROJECT LOCATION: Ravines Throughout Queens Lake				

Total Project Cost	Appropriated To Date	FY2020	Programmed Funding				
			FY2021	Non-Appropriated programmed CIP Funding			
			FY2022	FY2023	FY2024	FY2025	
\$ 650,000	N/A	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

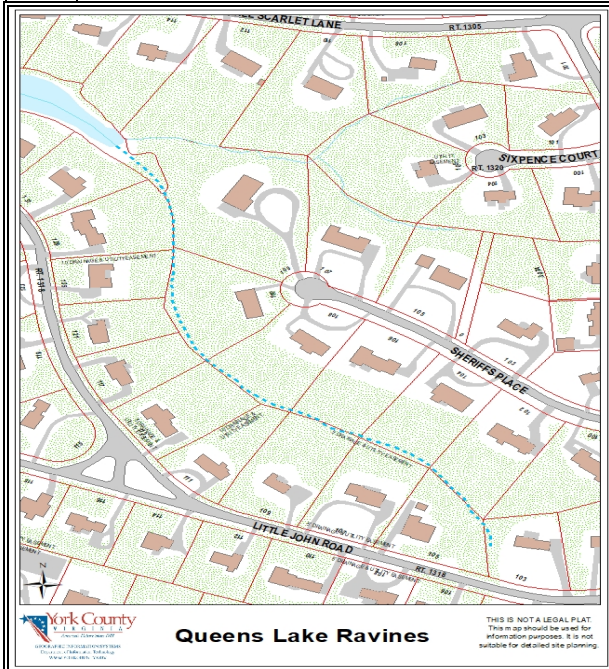
Operating Budget Impacts:

There is no additional budget impact for this.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 150,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 500,000
Total Budgetary Cost Estimate:	\$ 650,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 650,000
Total Funding:	\$ 650,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Siege Lane - Prevention of Flooding		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater	
PROJECT TYPE: Construction			
PROJECT LOCATION: Siege Lane and RT 17			

Total Project Cost	Appropriated To Date	FY2020	Programmed Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 300,000	N/A	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Project is to help prevent flooding in Deer Trace and downstream on National Park Service property. It will involve an installation of a Best Management Practices (BMP) and other improvements to control storm water and is considered a BMP retrofit project.

Purpose and Need:
Flooding occurs during major storms overtopping the ditch banks and causing flooded yards. Park Service also experiences overtopping of the tour road. This is an important part of the County's Chesapeake Bay Total Maximum Daily Load Action Plan requirements to be met by 2023.

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

Operating Budget Impacts:
There is no additional budget impact for this. There will be some maintenance requirements of the BMP.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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

Siege Lane Drainage Improvement Project

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	
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ 300,000
Construction	\$ -
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: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Middlewood Lane	STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Construction	DIVISION:	Stormwater
PROJECT LOCATION:	Stream East of Bailey Drive		

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 400,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -

Description and Scope:
Project will eliminate a hazardous situation and meet water quality requirements. It will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirements for 2028.

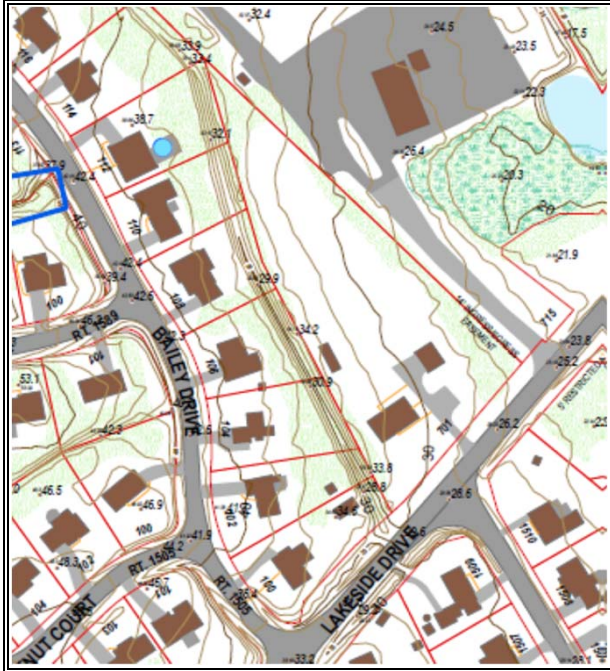
Purpose and Need:
This area is experiencing severe erosion in the ditch behind 102 to 112 Bailey Drive. The project will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay TMDL requirements.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety	
Excellent Customer Service	X	Environmental Stewardship	
Quality Educational Opportunities		Economic Development	



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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 750,000	N/A	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -

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.

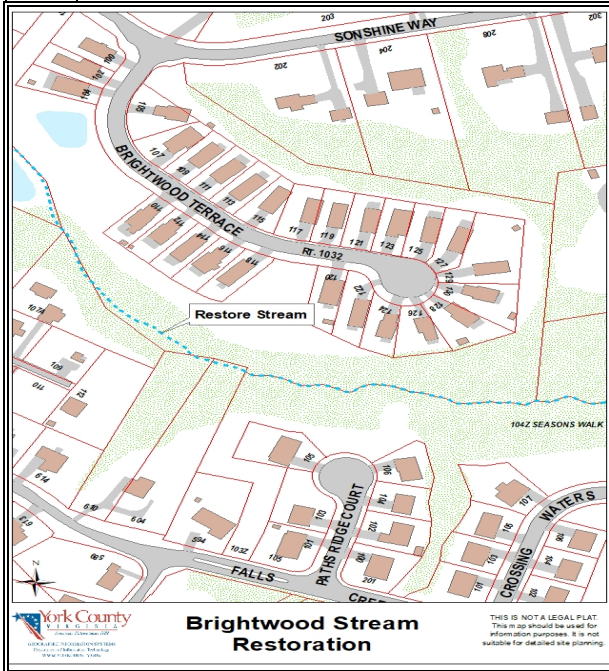
Purpose and Need:
This project is needed to meet the County's 2023 Total Maximum Daily Load (TMDL) requirements.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 150,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 600,000
Total Budgetary Cost Estimate:	\$ 750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 750,000
Total Funding:	\$ 750,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	NNWW BMP Pond		STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION: Stormwater
PROJECT TYPE:	Construction			
PROJECT LOCATION:	819 Baptist Road			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 200,000	N/A	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Description and Scope:
This project is to provide adequate drainage from Baptist Road in-between 800 Baptist Road and 819 Baptist Road. It will also provide valuable pollutant removal credits for our 2023 action plan since it drains to the James River. It should provide 5 pounds of phosphorus removal.

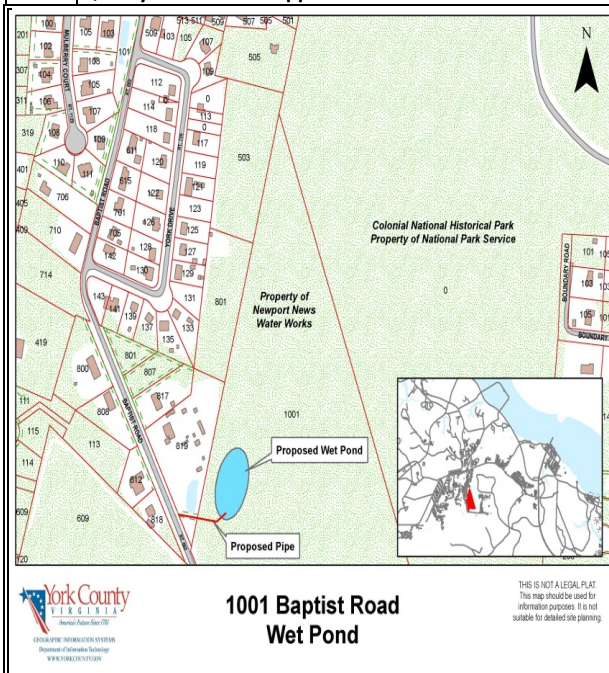
Purpose and Need:
This project is needed to meet the County's 2023 Total Maximum Daily Load (TMDL) requirements.

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.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
☐	Effective & Outstanding Communications & Civic Engagement	☐	Exemplary Public Safety
☐	Excellent Customer Service	☒	Environmental Stewardship
☐	Quality Educational Opportunities	☐	Economic Development



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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Panther Paw Stream Restoration			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Stormwater
PROJECT TYPE:	Construction				
PROJECT LOCATION:	Between Duncan Drive and Panther Paw				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -

Description and Scope:
This project is to restore the stream between Duncan Drive and Panther Paw. The stream is highly eroded. The stream is approximately 1500 linear feet and will provide great opportunity for phosphorous and total suspended solids removal to meet our Chesapeake Bay Total Maximum Daily Load (TMDL) requirements.

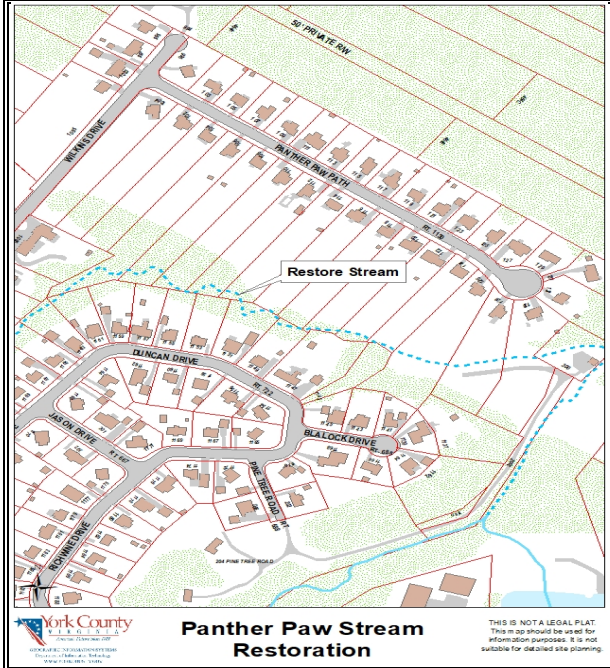
Purpose and Need:
This project is needed to meet the County's 2028 Total Maximum Daily Load (TMDL) requirements.

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



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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Brick Church BMP Pond			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Stormwater
PROJECT TYPE:	Construction				
PROJECT LOCATION:	Brick Church Road				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 500,000	N/A	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
The project consists of constructing a pond downstream of Brick Church Road and restoring approximately 450 feet of stream between the pond and the NNWW access roadway.

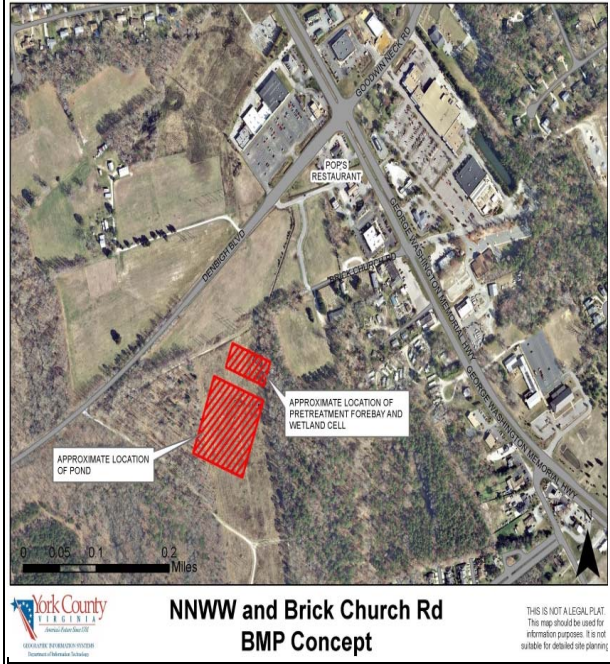
Purpose and Need:
The existing stream is badly eroded and is sending a large sediment load into the Harwood Mills Reservoir. The runoff from the area receives no water quality treatment. The project will treat the water and stop the sediment from going downstream. This project is in partnership with the City of Newport News.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Equipment Replacement		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater	
PROJECT TYPE: Equipment			
PROJECT LOCATION: Countywide			

Total Project Cost		Appropriated To Date	Programmed Funding				
			FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024	FY2025
\$	185,000	N/A	\$ 120,000	\$ 65,000	\$ -	\$ -	\$ -

Description and Scope:
FY2020: Funding is to implement the replacement of VM # 9966, a 2004 4300 Series International dump truck.
FY2021: Funding is to replace a 2003 skid steer.

Purpose and Need:
Replacement of equipment used to perform stormwater maintenance, renovation and construction projects located on county drainage easements.

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

Operating Budget Impacts:
No additional operating cost anticipated. All of the units listed are replacements and not additions to the fleet. There should be savings on maintenance costs of older equipment.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 185,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 185,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 185,000
Total Funding:	\$ 185,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

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

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 2,400,000	N/A	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000

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. On even years, an additional \$400,000 is requested to replace the lost VDOT Revenue Share 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)			
	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,400,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,400,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 2,400,000
Total Funding:	\$ 2,400,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: RT 134 to Bayberry Drainage Improvements		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Stormwater	
PROJECT TYPE: Construction			
PROJECT LOCATION: Improvements to Hampton HWY and Bayberry			

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2020	FY2021	Non-Appropriated programmed CIP Funding			
			FY2022	FY2023	FY2024	FY2025	
\$ 200,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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.

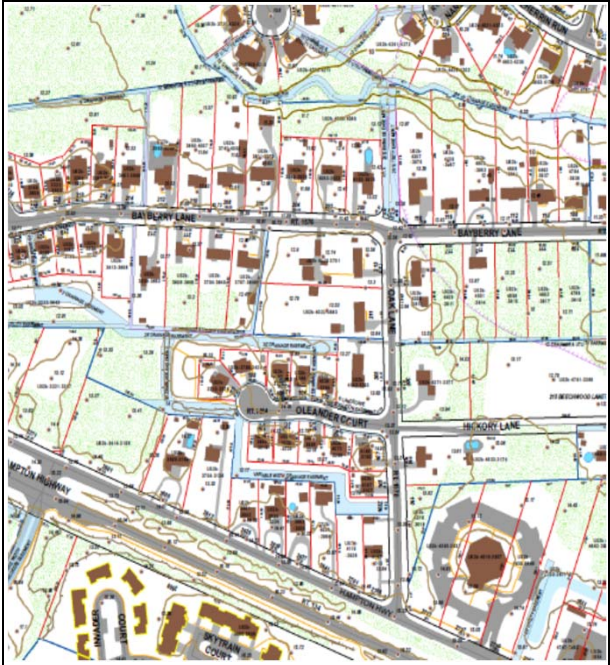
History and Current Status:
The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations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

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Poquoson River Headwaters			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Stormwater
PROJECT TYPE:	Construction				
PROJECT LOCATION:	CSX Crossing to Country Lane				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
			FY2022	FY2023	FY2024	FY2025	
\$ 1,000,000	N/A	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -

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

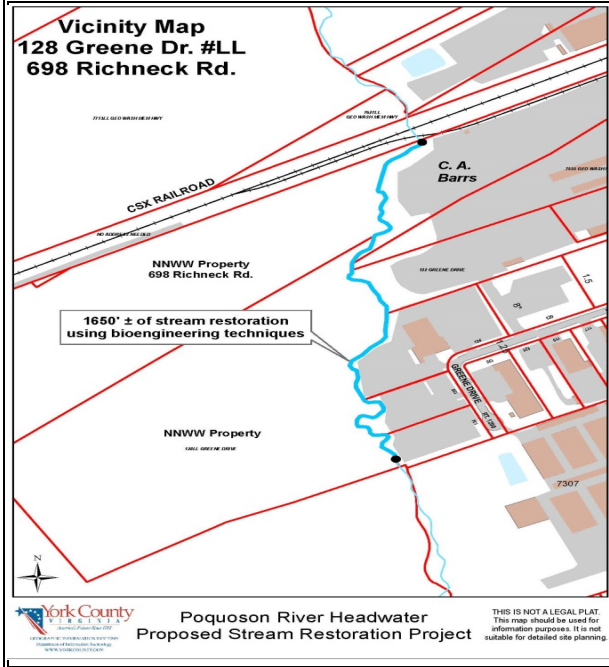
Purpose and Need:
This is a major drainage area handling stormwater from just downstream of Ft. Eustis Blvd. and Edgehill Subdivision. The project will involve design and construction of a stormwater management pond and stream restoration. This will help the County meet the Chesapeake Bay Total Maximum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

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

Operating Budget Impacts:
Operating budget should not increase by installation. There may be some savings in less maintenance required at these locations.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)		
Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
Excellent Customer Service	X	Environmental Stewardship
Quality Educational Opportunities		Economic Development



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

Fleet Services

York County						
Capital Improvement Program Submissions Fiscal Years 2020 - 2025						
Vehicle Maintenance Fund						
<i>Environmental Stewardship</i>						
<i>Exemplary Public Safety</i>						
<i>Excellent Customer Service</i>						

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
92	Fleet Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -
93	Equipment Upgrades	100,000	-	-	-	-	-
94	Fuel Sites Upgrade	550,000	550,000	-	-	-	-
Total:		<u>\$ 650,000</u>	<u>\$ 550,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ -</u>

FY2020 Project Funding Sources

Charges for Services	\$ 650,000
Debt Financing	-
Total:	<u>\$ 650,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Fleet Consulting Services		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works		DIVISION: Fleet Services
PROJECT TYPE: Fleet Consulting Service			
PROJECT LOCATION: Fleet Services Office			

Total Project Cost		Appropriated To Date	Programmed Funding					
			Non-Appropriated programmed CIP Funding					
			FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$	70,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -

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.

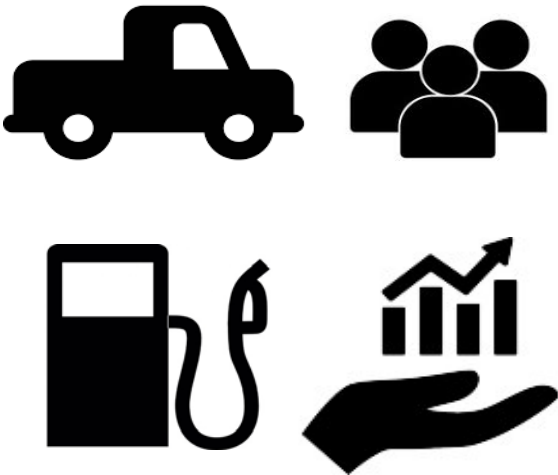
History and Current Status:
Fleet Services is accounted for by the County via an internal service fund which functions as a reimbursement device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Professional services	\$ 70,000
Total Budgetary Cost Estimate:	\$ 70,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 70,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 70,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Equipment Upgrades		STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION: Fleet Services
PROJECT TYPE:	Equipment			
PROJECT LOCATION:	Vehicle Maintenance Shop			

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 100,000	N/A	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding is to upgrade service equipment and machinery in the Vehicle Maintenance Shop. Replacements include lifts, tire machines, dispensers, electronic readers, compressors, and other equipment that becomes obsolete or becomes inoperable due to wear and tear and age.

Purpose and Need:

- Replacement of one (1) 2010 Quincy Shop Air Compressor with an expected useful life of 10 - 15 years, install new air compressor at all three (3) York County Fuel Sites - \$25,000.
- Replacement of one (1) 2003 Coats 1055 Wheel Balancer and one (1) Coats 5065AX Tire Changer with an expected useful life of 15 years. - \$20,000.
- Add additional Freon Recovery Machine to handle dual refrigerant HFO-1234YF/R134a- \$10,000.
- Replace office furniture - \$40,000.
- Minor building alterations - \$5,000.

History and Current Status:

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

Operating Budget Impacts:

These projects should be budget neutral in terms of operating impacts. All equipment listed is replacement rather than additions to the physical asset inventory.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 5,000
Furnishings	\$ 40,000
Equipment	\$ 55,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 100,000

Means of Financing

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

CONTACT PERSON: Rob Krieger, Deputy Director of Public Works

PHONE: 890-3824

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Fuel Sites Upgrades	STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Upgrades at the various fuel sites	DIVISION:	Fleet Services
PROJECT LOCATION:	Countywide		

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 1,100,000	N/A	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

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

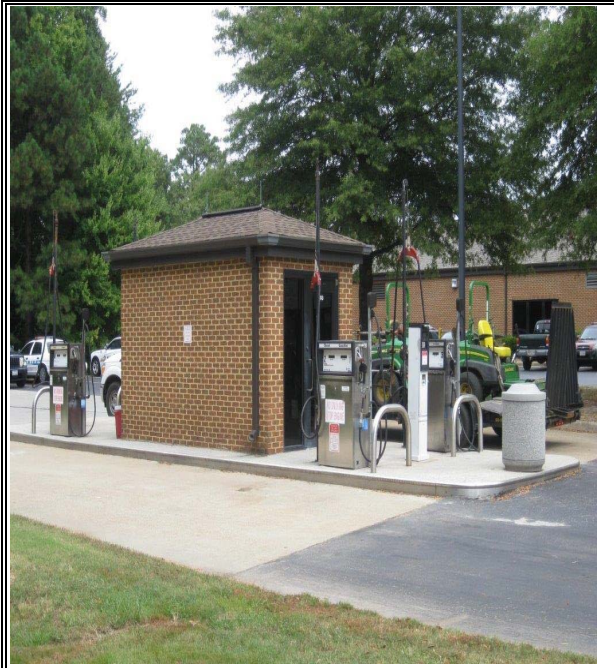
Purpose and Need:
In preparing for future U.S. Environmental Protection Agency and Department of Environmental Quality regulations, fuel sites will need to be outfitted with new features such as the ability to dispense Diesel Exhaust Fluid. Underground storage tanks at each site will have exceeded their 25-year life cycle. Larger tanks will allow for a larger volume of storage. This is particularly beneficial during peak use times and in the event of emergencies/natural disasters. To maximize fuel use efficiency and inventory management, York County will have to keep up with the innovations in technology and fuel management software. Double fuel islands, with canopies to allow for protection from the elements while fueling, will allow for greater volume of access and also expedite fuel transactions, particularly those made by the York County School Division.

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

Operating Budget Impacts:
This is replacement funding for the current fuel storage and dispensing systems which have exceeded their life cycle.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 1,100,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,100,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,100,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
	\$ -
Total Funding:	\$ 1,100,000
CONTACT PERSON:	Rob Krieger, Deputy Director of Public Works
PHONE:	890-3824

Solid Waste

York County
Capital Improvement Program Submissions Fiscal Years 2020 - 2025
Solid Waste Management Fund
Environmental Stewardship Excellent Customer Service

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
97	Knuckle Boom Trucks	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -
	Total:	<u>\$ -</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ -</u>

FY2020 Project Funding Sources	
Charges for Services	\$ -
Debt Financing	<u>-</u>
Total:	<u>\$ -</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Knuckle Boom Trucks		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Solid Waste	
PROJECT TYPE: Replacement of the Knuckle Boom Fleet			
PROJECT LOCATION: Large Yard Debris Collection - Countywide			

Total Project Cost		Appropriated To Date	Programmed Funding				
			FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024	FY2025
\$	370,000	N/A	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -

Description and Scope:
Waste Management has a fleet of three knuckle boom trucks, with the oldest being purchased in 2002 and the other two trucks were purchased in 2009. Each knuckle boom truck has an expected useful life of 12 years.

Purpose and Need:
Waste Management has a fleet of three knuckle boom trucks that are used for the collection of large yard debris, leaf collection and during emergency storm debris clean-up.

History and Current Status:
One knuckle boom has been programmed for FY19 and is in process of procurement. Based on actual costs for the current purchase, the cost for each additional truck is estimated to be approximately \$25,000 more than previously indicated. In addition, based on the condition of the existing equipment, Fleet Services recommends purchasing the next knuckle boom sooner, rather than later.

Operating Budget Impacts:
No operating impact; these are replacement equipment units.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 370,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 370,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 370,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 370,000

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

Water

York County						
Capital Improvement Program Submissions Fiscal Years 2020 - 2025						
Water Utility Fund						
Environmental Stewardship Excellent Customer Service						

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
100	Patrick's Creek Water Project	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FY2020 Project Funding Sources	
Charges for Services	\$ 200,000
Debt Financing	<u>-</u>
Total:	<u>\$ 200,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Patrick's Creek Water Project		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works		DIVISION: Water
PROJECT TYPE: Construction			
PROJECT LOCATION: Patrick's Creek Road			

Total Project Cost		Appropriated To Date	Programmed Funding				
			FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024	FY2025
\$	200,000	N/A	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
New public water project to serve 15 properties at the end of Patrick's Creek 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 11 out of the 15 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)

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

Patrick's Creek Road Water Project

Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Construction	\$ 200,000
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: Brian Woodward, Director of Public Works
PHONE: 890-3241

Sewer

York County
Capital Improvement Program Submissions Fiscal Years 2020 - 2025
Sewer Fund
<i>Environmental Stewardship Exemplary Public Safety Excellent Customer Service</i>

Page	Project	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
103	Schenck Estates Area	\$ -	\$ -	\$ 700,000	\$ 5,000,000	\$ -	\$ -
104	Big Bethel Area	-	-	-	800,000	2,500,000	-
105	Whites Faulkner Area	-	750,000	3,000,000	-	-	-
106	Sewer Line Rehabilitation	1,700,000	1,900,000	2,000,000	2,000,000	2,100,000	2,300,000
107	Pump Station Rehabilitation	1,300,000	1,300,000	1,400,000	1,400,000	1,500,000	1,500,000
108	Emergency Generator Replacement	125,000	125,000	150,000	150,000	150,000	150,000
109	Backhoe Replacement	175,000	-	-	-	-	-
110	Wormley Creek Force Main	500,000	-	-	-	-	-
	By-Pass Road Sewer Rehabilitation & Stream						
111	Restoration	700,000	-	-	-	-	-
112	Electronic Plan Review	250,000	-	-	-	-	-
113	Tandem Dump Truck	-	-	250,000	-	-	-
114	Easement Machine	65,000	-	-	-	-	-
115	Portable CCTV Unit	85,000	-	-	-	-	-
116	Portable By-Pass Pump	125,000	-	-	-	-	-
Total:		<u>\$ 5,025,000</u>	<u>\$ 4,075,000</u>	<u>\$ 7,500,000</u>	<u>\$ 9,350,000</u>	<u>\$ 6,250,000</u>	<u>\$ 3,950,000</u>

FY2020 Project Funding Sources

Charges for Services	\$ 3,165,000
Meals Tax (Sewer)	\$ 1,860,000
Debt Financing	-
Total:	<u>\$ 5,025,000</u>

Capital Improvement Program Submission Fiscal Years 2020 - 2025									
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PROJECT NAME: Schenck Estates Area		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: Construction			
PROJECT LOCATION: Schenck Estates Area			

Programmed Funding	
1. Programmed Funding	
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Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 5,700,000	N/A	\$ -	\$ -	\$ 700,000	\$ 5,000,000	\$ -	\$ -

Description and Scope:	This report provides a detailed analysis of the current state of the global economy, focusing on the impact of the COVID-19 pandemic. It examines the economic challenges faced by various countries, the role of government intervention, and the potential for a global recovery. The report also discusses the impact of the pandemic on different sectors, including healthcare, education, and employment.
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New sanitary sewer extension to serve approximately 75 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:

Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

History and Current Status:

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

Operating Budget Impacts:

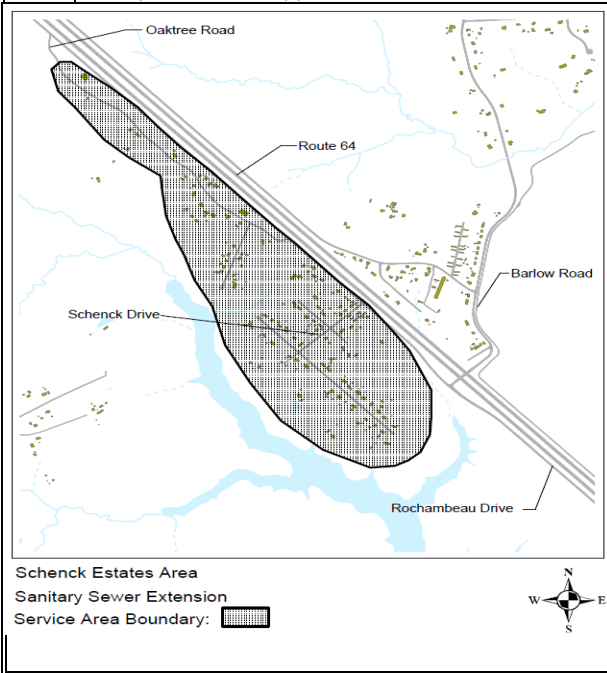
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:

- New Pump Station, new Utility Requirements, 5,600 feet of gravity sewer, 6,600 feet of forcemain, 20 manhole, 75 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 700,000
Land	\$ 300,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 4,700,000
Total Budgetary Cost Estimate:	\$ 5,700,000

Means of Financing

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

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Big Bethel Area		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: Construction			
PROJECT LOCATION: Big Bethel Area			

Total Project Cost		Appropriated To Date	Programmed Funding					
			FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$	3,300,000	N/A	\$ -	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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

Big Bethel Road Area
Sanitary Sewer Extension
Service Area Boundary:

Schedule of Activities	
Project Activities	Amount
A&E	\$ 600,000
Land	\$ 200,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 2,500,000
Total Budgetary Cost Estimate:	\$ 3,300,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 3,300,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,300,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Whites Faulkner		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: Construction			
PROJECT LOCATION: Whites Faulkner			

Total Project Cost		Appropriated To Date	Programmed Funding					
			FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$	3,750,000	N/A	\$ -	\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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

Whites / Faulkner Road Area
Sanitary Sewer Extension
Service Area Boundary:

Schedule of Activities	
Project Activities	Amount
A&E	\$ 600,000
Land	\$ 150,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 3,000,000
Total Budgetary Cost Estimate:	\$ 3,750,000

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

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Sewer Line Rehabilitation			STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works		DIVISION: Sewer	
PROJECT TYPE: Construction				
PROJECT LOCATION: Countywide				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 12,000,000	N/A	\$ 1,700,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000

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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 500,000
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 11,500,000
Total Budgetary Cost Estimate:	\$ 12,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 12,000,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 12,000,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Pump Station Rehabilitation		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works		DIVISION: Sewer
PROJECT TYPE: Construction			
PROJECT LOCATION: Countywide			

Total Project Cost		Appropriated To Date	Programmed Funding					
			FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$	8,400,000	N/A	\$ 1,300,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 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)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 3,400,000
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 5,000,000
Total Budgetary Cost Estimate:	\$ 8,400,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 8,400,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 8,400,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Emergency Generator	STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Replacement of Emergency Generator	DIVISION:	Sewer
PROJECT LOCATION:	Countywide		

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 850,000	N/A	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement	X	Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 850,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 850,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 850,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 850,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Backhoe	STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Replacement of a Backhoe	DIVISION:	Sewer
PROJECT LOCATION:	Countywide		

Programmed Funding

Total Project Cost	Appropriated To Date	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
\$ 175,000	N/A	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replacement of a 1990 JCB Backhoe used for the Utilities Shop Compound and snow removal.

Purpose and Need:

Equipment is vital to the operations of Utilities. By 2020, the JCB Backhoe will be 30 years in service.

History and Current Status:

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

Operating Budget Impacts:

No operating impact; this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 175,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 175,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 175,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 175,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Wormley Creek Force Main			STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works	DIVISION:	Sewer
PROJECT TYPE:	Construction				
PROJECT LOCATION:	Wormley Creek				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 500,000	N/A	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Directionally drill a new force main under the mouth of Wormley Creek from the Yorktown Coast Guard Training Facility towards Waterview Road.

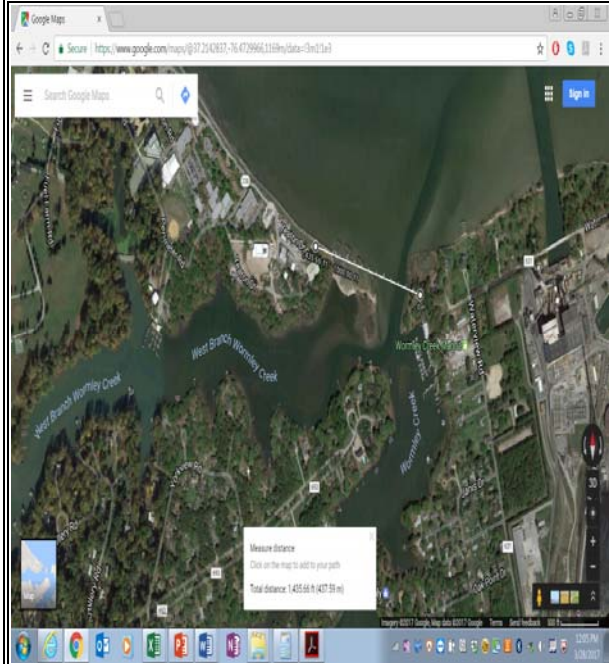
Purpose and Need:
Replace an existing ductile iron force main along the mouth of Wormley Creek with very minimal cover as discovered by the U.S. Army Corps of Engineers during the design of a dredging project for the Yorktown Coast Guard Training Facility. New force main will be made of High Density Polyethylene (HDPE) and be installed at a greater depth.

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

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	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	\$ 500,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 500,000
CONTACT PERSON:	Brian Woodward, Director of Public Works
PHONE:	890-3241

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: By-Pass Road Sewer Line Rehab & Stream Restoration		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: Construction			
PROJECT LOCATION: By-Pass Road			

Total Project Cost	Appropriated To Date	FY2020	Programmed Funding				
			FY2021	FY2022	FY2023	FY2024	FY2025
\$ 700,000	N/A	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Stream restoration project to stop the severely eroded banks and to protect the existing sanitary sewer collection system.

Purpose and Need:
As typical with the sanitary sewer lines that were constructed prior to the 1980's, the By-Pass Road sanitary sewer collection system was constructed in the low lying area where the stormwater naturally drains. Over time the surface runoff has increased, the soils are highly erodible and sections of the sanitary sewer line are now exposed. To prevent failure of the sanitary sewer collection system and to prevent a potential sanitary sewer overflow, restore the stream to prevent further erosion.

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

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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

LEGEND
 SANITARY SEWER CROSSING
 STREAM RESTORATION
 PROJECT LIMITS

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

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

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Electronic Plan Review		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: INFOR IPS - Phase II Electronic Plan Review			
PROJECT LOCATION: The Cloud			

Total Project Cost		Appropriated To Date	Programmed Funding				
			FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024	FY2025
\$ 250,000	N/A	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Software implementation for the Developers & Builders to submit their plans electronically to the County for review and approval.

Purpose and Need:
Electronic Plan Review will substantially eliminate the paper plans submitted and returned, will reduce the amount of paper file storage (building square footage) necessary to keep the required archive documents. Enhance customer service to the development and building community to become more efficient with the entire development process.

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:
Will require those individuals in the development and building review process to have multiple display monitors at their desks.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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

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

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

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Tandem Dump Truck		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: Replacement of a 2007 Tandem Dump Truck			
PROJECT LOCATION: Countywide			

Total Project Cost		Appropriated To Date	Programmed Funding				
			FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024	FY2025
\$	250,000	N/A	\$ -	\$ -	\$ 250,000	\$ -	\$ -

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

Purpose and Need:
By 2022, the International Tandem Dump Truck will be beyond its useful life expectancy of 12 years.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME:	Easement Machine	STATUS:	Adopted
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Replacement of a 2002 Easement Machine	DIVISION:	Sewer
PROJECT LOCATION:	Countywide		

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2020	FY2021	Non-Appropriated programmed CIP Funding			
				FY2022	FY2023	FY2024	FY2025
\$ 65,000	N/A	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Replacement of a 2002 unit with an expected useful life of 12 years used for cleaning the off-road sanitary sewer lines that are in easements.

Purpose and Need:
The Easement Machine is beyond its useful life expectancy and replacement parts are very difficult to find.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 65,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 65,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 65,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 65,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Portable CCTV Unit		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: Replacement of a 2005 Portable CCTV Unit			
PROJECT LOCATION: Countywide			

Total Project Cost		Appropriated To Date	Programmed Funding				
			FY2020	FY2021	Non-Appropriated programmed CIP Funding		
				FY2022	FY2023	FY2024	FY2025
\$	85,000	N/A	\$ 85,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Replacement of a 2005 Portable CCTV unit used for inspecting off-road sanitary sewer lines that are in easements.

Purpose and Need:
The unit software is outdated and is not compatible with our new CCTV software.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 85,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 85,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 85,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 85,000

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

Capital Improvement Program Submission Fiscal Years 2020 - 2025

PROJECT NAME: Portable By-Pass Pump		STATUS: Adopted	
CATEGORY: Public Works	DEPARTMENT: Public Works	DIVISION: Sewer	
PROJECT TYPE: Portable By-Pass Pump			
PROJECT LOCATION: Countywide			
Programmed Funding			
Total Project Cost	Appropriated To Date	FY2020	Non-Appropriated programmed CIP Funding
			FY2021 FY2022 FY2023 FY2024 FY2025
\$ 125,000	N/A	\$ 125,000	\$ - \$ - \$ - \$ - \$ -
Description and Scope:			
By-pass pump required during wet weather events to successfully discharge sanitary sewer effluent in to the HRSD's forcemains.			
Purpose and Need:			
Currently, during significant wet weather events Utilities rents a by-pass pump on a week to week basis upon availability.			
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 <i>Utilities Strategic Capital Plan</i> .			
Operating Budget Impacts:			
Will eliminate the need to rent a by-pass pump during significant wet weather events.			
Anticipated Performance/Outcome Measures:			
STRATEGIC PRIORITIES: (Check all applicable)			
	Effective & Outstanding Communications & Civic Engagement		Exemplary Public Safety
X	Excellent Customer Service	X	Environmental Stewardship
	Quality Educational Opportunities		Economic Development
		Schedule of Activities	
		Project Activities	Amount
		A&E	\$ -
		Land	\$ -
		Building	\$ -
		Furnishings	\$ -
		Equipment	\$ 125,000
		Contingencies	\$ -
		Other: Please explain below	\$ -
			\$ -
		Total Budgetary Cost Estimate:	\$ 125,000
		Means of Financing	
		Funding Subclass	Amount
		Program Support/Revenue	\$ 125,000
		Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -		
	\$ -		
	\$ -		
Local Funding	\$ -		
Total Funding:	\$ 125,000		
CONTACT PERSON: Brian Woodward, Director of Public Works			
PHONE: 890-3241			

Summary County Capital Improvements Program

ADOPTED CAPITAL IMPROVEMENTS PROGRAM									
FISCAL YEARS 2020 - 2025									
Pg No.	Program Title	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL	
	GENERAL CAPITAL PROJECTS								
12	Administrative Services								
14	Law Enforcement-A&E(FY20) Construct(FY22)	\$ 1,500,000	\$ -	\$ 15,650,000	\$ -	\$ -	\$ -	\$ -	\$ 17,150,000
14	Finance & Admin Renovations	1,300,000	-	-	-	-	-	-	1,300,000
14	Public Safety-A&E(FY21) Renovations(FY23)	-	900,000	-	8,130,000	-	-	-	9,030,000
14	Plan/Dev Svc-A&E(FY21) Construct(FY23)	-	250,000	-	2,280,000	-	-	-	2,530,000
15	Voting Machine Replacements	-	-	-	380,000	-	-	-	380,000
16	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000
17	Financial Software Replacement	-	200,000	-	-	-	-	-	200,000
18	Video Services Studio & York Hall Equip Replacements	60,000	130,000	150,000	-	380,000	-	-	720,000
19	Public Safety - Sheriff's Office								
21	York-Poquoson Courthouse X-Ray Machine Replacement	-	-	50,000	-	-	-	-	50,000
22	Sheriff Mobile Data Terminals Replacement	-	-	-	-	-	900,000	-	900,000
23	Automated External Defibrillator (AED) Replacement	-	-	-	-	120,000	-	-	120,000
24	Public Safety - Fire & Life Safety								
26	Replacement of Patient Stretchers/Stairchairs	100,000	100,000	-	-	-	-	-	200,000
27	Backup Power-Emer Shelter & Disaster Support	250,000	130,000	130,000	150,000	150,000	150,000	-	960,000
28	Fire Apparatus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	9,000,000
29	Biomedical Equipment	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
30	Firefighting Personal Protective Clothing	200,000	200,000	-	-	-	-	-	400,000
31	Mobile Data Terminals Replacement	-	-	-	-	-	400,000	-	400,000
32	Public Safety - Emerg Communications & Radio Maint								
34	P25 LIFECYCLE SPEND (Regional Radio Project)	650,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,400,000
35	County Fire Alarm System	60,000	70,000	60,000	-	-	-	-	190,000
36	Dispatch Console Furniture Replacement	-	150,000	-	-	-	-	-	150,000
37	Education & Educational Services								
39	Yorktown Library Expansion	5,300,000	-	-	-	-	-	-	5,300,000
40	Public Works								
42	Security in Public Buildings	60,000	60,000	60,000	60,000	-	-	-	240,000
43	Tennis/Basketball Court Repair	110,000	120,000	80,000	80,000	50,000	-	-	440,000
44-45	Roof Repair/Replacement	-	-	180,000	30,000	40,000	-	-	250,000
46-51	HVAC Replacement	360,000	360,000	300,000	300,000	300,000	400,000	-	2,020,000
52	Parking Lot Repair	130,000	300,000	300,000	150,000	300,000	-	-	1,180,000
53-57	Building Maintenance & Repair	650,000	600,000	590,000	620,000	540,000	930,000	-	3,930,000
58	Disability Compliance	150,000	100,000	100,000	100,000	100,000	-	-	550,000
59	Major Grounds Repair & Maintenance	100,000	100,000	80,000	80,000	80,000	-	-	440,000
60	Grounds Maintenance Machinery & Equip Replacement	90,000	70,000	90,000	50,000	190,000	130,000	-	620,000
61	Underground Utilities	-	1,000,000	1,000,000	1,120,000	-	-	-	3,120,000
62	Highway & Other Transportation Improvements	1,000,000	-	1,000,000	-	1,000,000	-	-	3,000,000
63	Active Transportation Fund Infrastructure Improvements	200,000	300,000	350,000	350,000	400,000	500,000	-	2,100,000
64	Community Services								
66	Back Creek Park Boat Landing Maint/Park Improvements	-	-	-	430,000	-	-	-	430,000
	Yorktown Improvements	-	-	-	-	250,000	-	-	250,000
67	*Yorktown Fishing Pier Improvements	-	-	-	-	-	-	-	-
68	*Permanent Structure Riverwalk Stage Area	-	-	-	-	-	-	-	-
69	*Tourism Information, Dockmaster Office & Restroom	500,000	-	-	-	-	-	-	500,000
70	*Relocation of Tourism Activities from York Hall	-	-	-	-	-	-	-	-
71	*Permanent Structure behind Freight Shed	-	-	-	-	-	-	-	-
72	*Yorktown Beach PWC Launch/Rental Facility	-	-	-	-	-	-	-	-
73	Synthetic Turf Conversion Program	-	-	-	600,000	-	400,000	-	1,000,000
Total General Capital Projects		\$ 14,620,000	\$ 7,740,000	\$ 23,020,000	\$ 17,760,000	\$ 6,750,000	\$ 6,660,000	\$	\$ 76,550,000

ADOPTED CAPITAL IMPROVEMENTS PROGRAM									
FISCAL YEARS 2020 - 2025									
Pg No.	Program Title	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL	
Funding Sources for General Capital Projects									
	Cash Capital (Transfer from General Fund)	\$ 3,000,000	\$ 3,500,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 22,500,000	
	Debt Financed	7,300,000	2,300,000	15,650,000	11,560,000	250,000	1,150,000	38,210,000	
	Grants/Proffers/Other	960,000	460,000	810,000	340,000	760,000	330,000	3,660,000	
	Future Year-end Surplus or Increased CIP Transfers	2,000,000	1,500,000	1,000,000	2,000,000	2,000,000	2,000,000	10,500,000	
	Planned Use of Reserve (Returned to Reserve)	1,360,000	(20,000)	1,560,000	(140,000)	(260,000)	(820,000)	1,680,000	
	Total Funding Sources for General Capital Projects	\$ 14,620,000	\$ 7,740,000	\$ 23,020,000	\$ 17,760,000	\$ 6,750,000	\$ 6,660,000	\$ 76,550,000	
STORMWATER FUND PROJECTS									
74									
76	Tabb Lakes/King's Bottom	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000	
77	Victory Industrial Park/RT 17 Culverts	800,000	-	-	-	-	-	800,000	
78	Wormley Creek Headwaters Edgehill Replacements	500,000	-	-	320,000	-	-	820,000	
79	Marlbank Cove Ravine	-	-	-	-	150,000	500,000	650,000	
80	Stream Restoration - Larkin Woods	-	100,000	450,000	-	-	-	550,000	
81	Queens Lake - Ravines	-	-	-	150,000	500,000	-	650,000	
82	Siege Lane - Prevention of Flooding	300,000	-	-	-	-	-	300,000	
83	Middlewood Lane	-	-	-	-	400,000	-	400,000	
84	Brightwood Stream Restoration	-	150,000	600,000	-	-	-	750,000	
85	NNWW Best Pond	-	-	200,000	-	-	-	200,000	
86	Panther Paw Stream Restoration	-	-	-	100,000	400,000	-	500,000	
87	Brick Church Road - BMP Pond	-	500,000	-	-	-	-	500,000	
88	Equipment Replacement	120,000	65,000	-	-	-	-	185,000	
89	In-House Stormwater Construction/Maint & TMDL Projects	600,000	200,000	600,000	200,000	600,000	200,000	2,400,000	
90	RT 134/Bayberry	-	-	-	-	-	200,000	200,000	
91	Poquoson River Headwaters	-	500,000	500,000	-	-	-	1,000,000	
	Total Stormwater Fund Projects	\$ 2,320,000	\$ 1,615,000	\$ 2,750,000	\$ 770,000	\$ 2,050,000	\$ 900,000	\$ 10,405,000	
Funding Sources for Stormwater Capital Projects									
	Cash Capital (Transfer from General Fund)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000	
	Debt Financed	-	-	-	-	-	-	-	
	Grants/VDOT Revenue Sharing/Other	650,000	-	400,000	160,000	400,000	-	1,610,000	
	Planned Use of Reserve (Returned to Reserve)	10,000	-	500,000	-	-	-	510,000	
	Meals Tax (Stormwater)	1,460,000	1,415,000	1,650,000	410,000	1,450,000	700,000	7,085,000	
	Total Funding Sources for Stormwater Capital Projects	\$ 2,320,000	\$ 1,615,000	\$ 2,750,000	\$ 770,000	\$ 2,050,000	\$ 900,000	\$ 10,405,000	
INTERNAL SERVICE FUND PROJECTS									
92	Vehicle Maintenance Projects								
94	Fleet Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	
95	Equipment Upgrades	100,000	-	-	-	-	-	100,000	
96	Fuel Sites Upgrade	550,000	550,000	-	-	-	-	1,100,000	
	Total Internal Service Fund Projects	\$ 650,000	\$ 550,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 1,270,000	
ENTERPRISE FUND CAPITAL PROJECTS									
97	Solid Waste Projects								
99	Knuckle Boom Trucks	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -	\$ 370,000	
	Total Solid Waste Projects	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -	\$ 370,000	
100	Water Projects								
102	Patrick's Creek	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
	Total Water Projects	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

ADOPTED CAPITAL IMPROVEMENTS PROGRAM							
FISCAL YEARS 2020 - 2025							
Pg No.	Program Title	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
103	Sewer Projects						
105	Schenck Estates Area	\$ -	-	700,000	5,000,000	-	-
106	Big Bethel Area		-	-	800,000	2,500,000	-
107	Whites Faulkner Area	-	750,000	3,000,000	-	-	-
108	Sewer Line Rehabilitation	1,700,000	1,900,000	2,000,000	2,000,000	2,100,000	2,300,000
109	Pump Station Rehabilitation	1,300,000	1,300,000	1,400,000	1,400,000	1,500,000	1,500,000
110	Emergency Generator Replacement	125,000	125,000	150,000	150,000	150,000	150,000
111	Backhoe Replacement	175,000	-	-	-	-	-
112	Wormley Creek Force Main	500,000	-	-	-	-	-
113	By-Pass Road Sewer Line Rehab & Stream Restoration	700,000	-	-	-	-	-
114	Electronic Plan Review	250,000	-	-	-	-	-
115	Tandem Dump Truck	-	-	250,000	-	-	-
116	Easement Machine	65,000	-	-	-	-	-
117	Portable CCTV Unit	85,000	-	-	-	-	-
118	Portable By-Pass Pump	125,000	-	-	-	-	-
Total Sewer Projects		\$ 5,025,000	\$ 4,075,000	\$ 7,500,000	\$ 9,350,000	\$ 6,250,000	\$ 3,950,000
Total Internal Service and Enterprise Funds Capital Projects		\$ 5,875,000	\$ 4,810,000	\$ 7,500,000	\$ 9,535,000	\$ 6,320,000	\$ 3,950,000
Funding Sources for Internal Service/Enterprise Fund Projects							
	Cash Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Financed	-	-	-	-	-	-
	Grants/VDOT Revenue Sharing/Other	-	-	-	-	-	-
	Meals Tax (Sewer)	1,860,000	2,065,000	1,900,000	3,210,000	2,240,000	3,070,000
	User Fees	4,015,000	2,745,000	5,600,000	6,325,000	4,080,000	880,000
Total Funding Sources for Internal Service/Enterprise Fund Projects		\$ 5,875,000	\$ 4,810,000	\$ 7,500,000	\$ 9,535,000	\$ 6,320,000	\$ 3,950,000
Total All Capital Projects							
		\$ 22,815,000	\$ 14,165,000	\$ 33,270,000	\$ 28,065,000	\$ 15,120,000	\$ 11,510,000
Funding for all Capital Projects							
	Cash Capital	\$ 3,200,000	\$ 3,700,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
	Debt Financed	7,300,000	2,300,000	15,650,000	11,560,000	250,000	1,150,000
	Grants/Proffers/VDOT Revenue Sharing/Other	1,610,000	460,000	1,210,000	500,000	1,160,000	330,000
	Meals Tax (Stormwater and Sewer)	3,320,000	3,480,000	3,550,000	3,620,000	3,690,000	3,770,000
	User Fees	4,015,000	2,745,000	5,600,000	6,325,000	4,080,000	880,000
	Future Year-end Surplus or Increased CIP Transfers	2,000,000	1,500,000	1,000,000	2,000,000	2,000,000	2,000,000
	Planned Use of Reserve (Returned to Reserve)	1,370,000	(20,000)	2,060,000	(140,000)	(260,000)	(820,000)
Total Funding Sources for All Capital Projects		\$ 22,815,000	\$ 14,165,000	\$ 33,270,000	\$ 28,065,000	\$ 15,120,000	\$ 11,510,000
Total All Capital Projects		\$ 22,815,000	\$ 14,165,000	\$ 33,270,000	\$ 28,065,000	\$ 15,120,000	\$ 124,945,000

School Division

CAPITAL PROJECTS

The following is a list of projects included in the FY2020-2025 CIP

Elementary School Projects

Dare Elementary & School Board Office – Expand parking lot FY21 \$546,000

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

Dare Elementary – Replace gym HVAC system FY24 \$151,000

Replace the HVAC system in the gymnasium that was built in 1997. The units will be over 27 years old.

Seaford Elementary – Expand parking lot FY21 \$423,000

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

Seaford Elementary – Replace gym HVAC FY25 \$159,000

Replace the HVAC system in the gymnasium that was built in 2001. The units will be over 24 years old.

Seaford Elementary – Classrooms, media center & main office FY21 & FY22 \$7,363,000

Construct a new 6 classroom building addition, expand the media center and main office. Roof repair/coating and window replacements are part of the project. \$2,675,000 is programmed for FY21 and \$4,688,000 for FY22.

Middle School Projects

Queens Lake Middle – Expand parking lot & bus loop FY21 \$508,000

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

<i>Queens Lake Middle – Classrooms & security vestibule (A & E)</i>	FY21	\$ 840,000
<i>Queens Lake Middle – Classrooms & security vestibule (Construction)</i>	FY22 & FY23	\$9,533,000

Construct an 8 classroom addition, expand the cafeteria and main office and create a security vestibule. \$5,127,000 is programmed for FY22 and \$4,406,000 for FY23.

<i>Queens Lake Middle – Renovate locker rooms</i>	FY21	\$420,000
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The locker rooms have never been upgraded since construction in 1966.

<i>Tabb Middle – Renovate locker rooms</i>	FY21	\$359,000
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The locker rooms have never been upgraded since construction in 1967.

<i>Yorktown Middle – Renovate locker rooms</i>	FY21	\$331,000
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The locker rooms have never been upgraded since construction in 1954.

Grafton Complex Projects

<i>Grafton Middle – HVAC, security vestibules & main offices</i>	FY20	7,000,000
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Replace the 24 year old HVAC system, create a security vestibules and renovate main offices.

High School Projects

<i>Bruton High – Bus parking lot (A & E)</i>	FY20	\$ 75,000
<i>Bruton High – Bus parking lot (Construction)</i>	FY21	\$893,000

Design and construct an additional Bruton zone bus parking lot.

<i>Bruton High – Renovate locker rooms</i>	FY21	\$379,000
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The locker rooms have never been upgraded since construction in 1976.

<i>Bruton High – Renovate restrooms</i>	FY21	\$379,000
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The activity wing restrooms have never been renovated since construction in 1976.

<i>Bruton High – HVAC equipment & controls</i>	FY25	\$3,191,000
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Replace existing HVAC equipment that is 23 years old.

<i>Bruton High – Create learning commons</i>	FY21	\$500,000
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Convert the existing media center to a collaborative learning space.

<i>Tabb High – Renovate locker rooms</i>	FY21	\$389,000
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The locker rooms have never been upgraded since construction in 1972.

<i>Tabb High – Replace HVAC equipment & controls & security vestibule (A & E)</i>	FY23	\$ 463,000
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<i>Tabb High – Replace HVAC equipment & controls & security vestibule (Construction)</i>	FY24 & FY25	\$5,003,000
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Replace existing HVAC equipment that is 26 years old and a security vestibule will be added to the facility. \$2,673,000 is programmed for FY24 and \$2,330,000 for FY25.

<i>Tabb High – Renovate restrooms</i>	FY21	\$389,000
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The activity wing restrooms have never been renovated since construction in 1972.

<i>York High – Replace/coat low slope roof (Phase I & II)</i>	FY20 & FY21	\$3,751,000
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Replace portions of the existing roof as needed and coat entire roof to provide a 20-year warranty. The majority of the roof is approximately 30 years old. \$1,620,000 is programmed for FY20 and \$2,131,000 for FY21.

<i>York High – Renovate locker & team rooms</i>	FY21	\$683,000
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Renovate locker and team rooms. These areas were not renovated during the 2006 renovation.

<i>York High – Create bus parking loop & expand parking</i>	FY24	\$1,135,000
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Create an additional bus parking loop, provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

<i>York High – Create learning commons</i>	FY20	\$500,000
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Renovate the existing media center to a collaborative learning space.

Other Projects

<i>Temporary Modular Classrooms</i>	FY21, FY22 & FY23	\$600,000
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Leasing of temporary modular classrooms to accommodate increasing student enrollment, programmed at \$200,000 each year.

<i>Video Services – Equipment replacement</i>	FY20, FY21 & FY22	\$195,000
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YCSD portion of equipment replacement costs. \$30,000 is programmed for FY20, \$90,000 for FY21 and \$75,000 for FY22.

<i>New Elementary School Total</i>	FY20 - FY24	\$32,717,000
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Due to increased residential construction in the school zone and increasing enrollment, an additional elementary school is needed. The project plans provide for a 500 student classroom capacity, 700 student core capacity. The estimated \$32,717,000 is allocated between A & E services of \$1,467,000 and construction of \$31,250,000 as indicated below.

<i>A & E Services</i>	FY20 – FY23	\$1,467,000
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The A & E funding is programmed as follows: \$580,000 for FY20, \$580,000 for FY21, \$200,000 for FY22 and \$107,000 for FY23.

<i>Construction</i>	FY23 & FY24	\$31,250,000
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The construction funding is programmed as follows: \$14,144,000 for FY23, and \$17,106,000 for FY24.

School Division Capital Improvement Projects
Fiscal Years 2020 - 2025

SCHOOL/PROJECT	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
ELEMENTARY SCHOOL PROJECTS							
1 Dare Elementary & SBO - Expand parking lot	\$ -	\$ 546,000	\$ -	\$ -	\$ -	\$ -	\$ 546,000
2 Dare Elementary - Replace gym HVAC system	-	-	-	-	151,000	-	151,000
3 Seaford Elementary - Expand parking lot	-	423,000	-	-	-	-	423,000
4 Seaford Elementary - Replace gym HVAC	-	-	-	-	-	159,000	159,000
5 Seaford Elementary (A & E & Construction) - Classroom expansion; media center & main office expansion	-	2,675,000	4,688,000	-	-	-	7,363,000
MIDDLE SCHOOL PROJECTS							
1 Queens Lake Middle - Expand bus loop & parking lot	-	508,000	-	-	-	-	508,000
2 Queens Lake Middle (A & E) - Classroom expansion & security vestibule	-	840,000	-	-	-	-	840,000
3 Queens Lake Middle (Construction) - Classroom expansion & security vestibule	-	-	5,127,000	4,406,000	-	-	9,533,000
4 Queens Lake Middle - Renovate locker rooms	-	420,000	-	-	-	-	420,000
5 Tabb Middle - Renovate locker rooms	-	359,000	-	-	-	-	359,000
6 Yorktown Middle - Renovate locker rooms	-	331,000	-	-	-	-	331,000
GRAFTON COMPLEX PROJECTS							
Grafton Middle - Replace HVAC equip & controls; create security vestibules & renovate main offices	7,000,000	-	-	-	-	-	7,000,000
HIGH SCHOOL PROJECTS							
1 Bruton High (A & E) - Create bus parking lot	75,000	-	-	-	-	-	75,000
2 Bruton High (Construction) - Create bus parking lot	-	893,000	-	-	-	-	893,000
3 Bruton High - Renovate locker rooms	-	379,000	-	-	-	-	379,000
4 Bruton High - Renovate restrooms	-	379,000	-	-	-	-	379,000

SCHOOL/PROJECT	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Bruton High -							
5 Replace HVAC equip & controls	-	-	-	-	-	3,191,000	3,191,000
Bruton High -							
6 Create learning commons	-	500,000	-	-	-	-	500,000
Tabb High -							
7 Renovate locker rooms	-	389,000	-	-	-	-	389,000
Tabb High -							
Replace HVAC equip & controls; create security vestibule (A & E)	-	-	-	463,000	-	-	463,000
Tabb High -							
Replace HVAC equip & controls; create security vestibule (Construction)	-	-	-	-	2,673,000	2,330,000	5,003,000
Tabb High -							
10 Renovate restrooms	-	389,000	-	-	-	-	389,000
York High -							
11 Replace/coat low slope roof	1,620,000	2,131,000	-	-	-	-	3,751,000
York High -							
12 Renovate locker & team rooms	-	683,000	-	-	-	-	683,000
York High -							
13 Create bus parking loop & expand parking	-	-	-	-	1,135,000	-	1,135,000
York High -							
14 Create learning commons	500,000	-	-	-	-	-	500,000
OTHER PROJECTS							
Temporary -							
1 Modular classrooms	-	200,000	200,000	200,000	-	-	600,000
Video Services -							
2 Equip replacement (YCSD Portion)	30,000	90,000	75,000	-	-	-	195,000
New Elementary School (A & E) - (500 student classroom capacity)							
3 (700 student core capacity)	580,000	580,000	200,000	107,000	-	-	1,467,000
New Elementary School (Construction) - (500 student classroom capacity)							
4 (700 student core capacity)	-	-	-	14,144,000	17,106,000	-	31,250,000
TOTAL SCHOOL CAPITAL PROJECTS	\$ 9,805,000	\$12,715,000	\$10,290,000	\$19,320,000	\$21,065,000	\$ 5,680,000	\$78,875,000

Footnote: beginning in FY17, the Board of Supervisors approved the School Division CIP based on a total planning allocation for each fiscal year.

The School Board determined which projects would be included in each year making sure the total stayed within the annual planning allocations.

Funding for School Capital Projects:

Cash Capital	\$ 1,080,000	\$ 1,080,000	\$ 200,000	\$ 107,000	\$ -	\$ -	\$ 2,467,000
Debt Financing	8,725,000	11,635,000	10,090,000	19,213,000	21,065,000	5,680,000	76,408,000
TOTAL FUNDING SCHOOL CAPITAL PROJECTS	\$ 9,805,000	\$12,715,000	\$10,290,000	\$19,320,000	\$21,065,000	\$ 5,680,000	\$78,875,000

APPENDIX A CASH PROFFERS

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

Accordingly, *the Virginia Commission on Local Government: Fiscal Year 2017-2018 Cash Proffer Survey* is included in this document as Appendix A. The report was filed with the Commission on August 24, 2018.



VIRGINIA DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT
Partners for Better Communities

Thank You!

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

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

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

1. Virginia Commission on Local Government: Fiscal Year 2017-2018 Cash Proffer Survey

Section 15.2-2303.2 of the *Code of Virginia* requires the Virginia Commission on Local Government to annually survey the acceptance and use of cash proffers by eligible localities. The objective of the survey is to assist the General Assembly in determining the amount of cash proffer revenues and expenditures of local governments and the purposes for which such expenditures were made during FY 2017-18. Accordingly, the Commission is asking the chief administrative officer or other appropriate official in each affected county, city, and town to provide essential information about their locality's acceptance and use of cash proffers.

Please respond to this online questionnaire by September 30, 2018. Please ensure that only one response is generated for your locality; duplicate responses will require additional staff resources to determine which response is correct.

Information about the survey is also available on the

Department of Housing and Community Development's website. The data that you furnish is essential for the preparation of a report that the Commission is required to submit to the General Assembly by November 30, 2018.

If you have any questions concerning these matters, please contact Kristen Dahlman at (804) 371-7017 or Kristen.Dahlman@dhcd.virginia.gov. Thank you for your cooperation.

1. Please provide your contact information:

- Locality Name : York County
- Contact Name : Timothy C. Cross, AICP
- Position/Title : Deputy Director of Planning and Development Services
- Phone Number: : 757-890-3496
- Email Address : tcross@yorkcounty.gov

2. Is your locality a City, County or Town?

- County

3. Did your locality accept cash proffers at any time during the 2017-2018 Fiscal Year?

If you answered "No" for the 2017-2018 Fiscal Year, additional information is not needed.

- Yes

4. Enter the total amount of cash proffer revenue collected by the locality during the 2017-2018 fiscal year:

- \$842,800.00

5. Enter the estimated amount of cash proffers pledged during the 2017-2018 fiscal year by which payment is conditioned only on time:

- \$50,000.00

6. Enter the total amount of cash proffer revenue expended by the locality during the 2017-2018 fiscal year:

- \$137,000.00

7. Indicate the purpose(s) and amount(s) (in whole numbers) for which the expenditures in the previous question were made:

- Roads and Other Transportation Improvements :
\$137,000.00
- Total : \$137000

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

Print

100%