

YORKTOWN, VA



America's Future Since 1781

FY2024-FY2029 Adopted Capital Improvements Program



BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 2nd day of May, 2023:

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

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

A RESOLUTION TO ADOPT THE FISCAL YEAR 2024-2029 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 2024-2029 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 2024-2029 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 2nd day of May, 2023, that the County Administrator’s proposed Fiscal Year 2024-2029 Capital Improvements Program, be, and is hereby, adopted.

A Copy Teste:



Heather L. Schott, MMC
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 12th day of April, 2023:

<u>Present</u>	<u>Vote</u>
Mary P. Leedom, Chair	Yes
Douglas Holroyd, Vice Chair	Yes
Glen D. Titus	Yes
Michael S. King	Yes
Robert W. Peterman	Yes
Joseph P. Smith	Yes

Absent

Robert T. Criner

On motion of Mr. Smith, which carried 6:0, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2024 THROUGH 2029 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 12th day of April, 2023, that it does hereby certify the County Administrator's Proposed Capital Improvements Program for Fiscal Years 2024 through 2029 as being in conformance with *Charting the Course to 2035: The County of York Comprehensive Plan*.

A COPY TESTE:


Catherine G. Tartabini
Planning Assistant

**Adopted
Capital Improvements Program
FY2024 - FY2029**

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**Adopted
Capital Improvements Program
FY2024-FY2029**

Introduction

The County's Capital Improvements Program (CIP) is a six-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A capital expenditure must have an estimated expected useful life that exceeds one year and a cost of at least \$30,000 to qualify for inclusion in the CIP. The Board of Supervisors approves the six-year plan; however, only the budget for the first year is appropriated as part of the County budget.

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

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

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

The County has elected to debt finance all of the School Division's CIP projects that have useful life projections equal to or greater than the length of the debt financing. In Virginia, school divisions are not able to issue debt, so the County must issue debt on their behalf. School divisions do, however, record the assets procured with debt financing. At the time of this recommendation, the funding model reflects the current estimate of the amount of cash funding and debt financing that will be used to pay for the CIP projects. The funding sources included in the CIP document show the best estimates available at the time the document is prepared; however, circumstances are subject to change depending on cash funds available at the time the projects are undertaken. Whenever debt financing is indicated as a funding source, it is the County's intent to reimburse itself for any cash advanced prior to issuing the debt.

Methodology

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

The COVID-19 pandemic disrupted our Capital plan for FY2021. In the face of uncertain revenues, the Board adopted a CIP for FY2021 that eliminated most of the planned cash capital funding and shifted planned capital projects out one year to establish a new baseline beginning with the FY2022-FY2027 CIP. Subsequent federal legislation, most notably the American Rescue Plan Act, has provided relief funding to the County that has improved our financial position and has allowed us to get delayed projects back on track over the last two years. This CIP reflects a return to a more normal capital spending plan.

FY 2024 Adopted CIP Projects

The majority of the fiscal year 2024 to 2029 capital plan involves repair and replacement of existing equipment. As vehicles and machinery are replaced, the operating budget is positively impacted by more fuel efficient units. When building improvements such as roofing and HVAC are scheduled, some allowance is made for utility expenses and expected cost savings. Expanding and construction of new facilities has the opposite effect by increasing utilities, maintenance costs, day to day operational costs and even personnel. These allowances have been considered in the operating budget.

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

Following is a brief description of the capital projects that are adopted for fiscal year 2024 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 planned over the next six years.

GENERAL FUND SUPPORTED PROJECTS

Administrative Services Projects-County Administration:

Exemplary Public Safety

Value-Driven Economic Development

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Building and Building Renovations:

\$1,750,000

Funding is for Furnishings, Security, and IT for the Law Enforcement and Planning & Development Services Buildings.

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.

Public Safety Projects-Sheriff's Office:

Exemplary Public Safety

Expansion of Firing Range:

\$25,000

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

Public Safety Projects-Fire & Life Safety:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Backup Power – Emergency Shelter & Disaster Support:

\$100,000

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

Fire Apparatus:

\$1,800,000

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

Public Safety Projects-Emergency Communications and Radio Maintenance:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Regional Radio Project:

\$1,000,000

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

County Fire Alarm System:

\$75,000

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

Computer Aided Dispatch (CAD) Replacement:

\$125,000

Funding is for the replacement of critical dispatch equipment ahead of a larger replacement project scheduled for FY2026. Some computer equipment requires replacement prior to end-of-life for the major CAD components.

Public Works Projects

Exemplary Public Safety

Excellent Educational Opportunities

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

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.

Security in Public Buildings:

\$50,000

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

Tennis/Basketball Court Repair:

\$200,000

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

Roof Repair/Replacement:

\$50,000

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

HVAC Replacement:

\$120,000

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:

\$200,000

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:

\$640,000

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

Disability Compliance:

\$100,000

Project involves upgrading sidewalks, picnic tables and site fixtures to remove accessibility barriers and to meet standards for access and use by persons with disabilities.

Major Grounds Repair & Maintenance:

\$100,000

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

Grounds Maintenance Machinery & Equipment Replacement:

\$50,000

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

Underground Utilities:

\$1,000,000

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

Active Transportation Fund Infrastructure Improvements:

\$350,000

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 with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Back Creek Park Boat Landing/Park Improvements:

\$460,000

Funding to extend piers, add a kayak/canoe launch, and make other minor improvements at Back Creek Park.

Tourism Information Center/Dockmaster Building:

\$1,750,000

Funding for Architecture/Engineering and Construction on new Tourism Information Center at Yorktown Beach.

New Quarter Park Kayak Launch/Improvements:

\$500,000

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

Marquis Park Property:

\$100,000

Funding to develop an unimproved green space next to the Marquis Center into a neighborhood park.

STORMWATER FUND PROJECTS

*Environmental Stewardship with a Focus on Resiliency
Maximize Outstanding Communications and Customer Service*

The following stormwater projects are adopted for FY2024:

Project Name	Adopted Funding
Wormley Creek Headwaters/Edgehill Replacements	\$320,000
Queens Lake Dam and Ravines	700,000
Brightwood Stream Restoration	200,000
Celestial Way Stream Restoration	1,020,000
In-House Stormwater Construction/Maintenance Projects	<u>200,000</u>
Total FY2024 Funding	<u>\$2,440,000</u>

Vehicle Maintenance Projects

*Exemplary Public Safety
Environmental Stewardship with a Focus on Resiliency
Maximize Outstanding Communications and Customer Service*

Fuel Sites Upgrades

\$1,100,000

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

SEWER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

Value-Driven Economic Development

The following sewer and sewer fund related projects are adopted for FY2024:

Project Name	Adopted Funding
Whites Faulkner Area	\$1,500,000
EDA Building Site Sewer Infrastructure	100,000
Sewer Line Rehabilitation	2,100,000
Pump Station Rehabilitation	1,600,000
Emergency Generator Replacement	150,000
Combination Jetter/Dump Truck Replacements	400,000
Don Juan Lift Station Retirement and Kiln Creek Sewer Extension	<u>350,000</u>
Total FY2024 Funding	<u>\$6,200,000</u>

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Administrative Services

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Administrative Services
<i>Exemplary Public Safety</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
13	Building Replacement - Public Safety Building	\$ 25,250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
14	Building Replacement - F&LS/Social Services	-	-	400,000	-	-	300,000	3,000,000
15	Building Replacement - Planning & Development Services	3,500,000	250,000	-	-	-	-	-
16	Building Replacement - Finance Building	-	-	400,000	1,500,000	1,500,000	-	-
17	Building Replacement - York Hall	-	-	-	-	500,000	5,000,000	-
18	Building Replacement - IT Consolidation	400,000	-	350,000	-	-	-	-
19	AED replacement and maintenance	40,000	-	-	-	-	75,000	-
20	Voting Machine Replacements	-	-	430,000	-	-	-	-
21	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	300,000	300,000
N/A	Video Services Studio & York Hall Equip Replacements	130,000	-	-	-	-	-	-
Total:		<u>\$ 29,570,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,830,000</u>	<u>\$ 1,750,000</u>	<u>\$ 2,250,000</u>	<u>\$ 5,675,000</u>	<u>\$ 3,300,000</u>

FY2024 Project Funding Sources

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Building Replacement - Public Safety Building	STATUS: Adopted
PROJECT NUMBER: CA-8192	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building and Renovation	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 26,750,000	\$ 25,250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
 Buildings and building renovations are being completed as a result of the space study: Funds for A&E, construction, and site work for the Public Safety Building were appropriated in prior years, with site work underway and construction expected to begin in FY24. \$1.5M remains for furnishings, security, and IT.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	-
Building	22,000,000
Furnishings	4,750,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 26,750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	25,250,000
Local Funding (furnishings, security & IT)	1,500,000
Total Funding:	\$ 26,750,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME:	Building Replacement - F&LS/Social Services Renovations	STATUS:	Adopted
PROJECT NUMBER:	CA-8194	FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services
PROJECT TYPE:	Study, Building and Renovation		
PROJECT LOCATION:	Countywide		

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 3,700,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 300,000	\$ 3,000,000

Description and Scope:
 Funding was provided for an outside agency to perform a space utilization analysis on the County government buildings, reviewing current usage/functionality and determining future needs. Renovations and A&E plans are scheduled to begin in FY2025.

Purpose and Need:
 Buildings and building renovations are being completed as a result of the space study: \$400K is slated for FY2025 for minor refurbishment/upgrades to F&LS/Social Services building, with major renovations pushed out to FY2028/2029 (\$300K for A&E; \$3M for Construction).

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME:	Building Replacement - Planning & Development Services	STATUS:	Adopted
PROJECT NUMBER:	CA-8190	FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services
PROJECT TYPE:	Study, Building and Renovation		
PROJECT LOCATION:	Countywide		
DIVISION:	County Admin		

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 3,750,000	\$ 3,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
 Buildings and building renovations are being completed as a result of the space study: Funds for the Planning & Development building have been appropriated in prior years, with A&E commencing in FY23 and construction expected to begin in FY24.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 350,000
Site Work	-
Building	2,400,000
Furnishings	1,000,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 3,750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	3,500,000
Local Funding (furnishings, security & IT)	250,000
Total Funding:	\$ 3,750,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME:	Building Replacement - Finance Building Renovations	STATUS:	Adopted
PROJECT NUMBER:	CA-8193	FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services
PROJECT TYPE:	Study, Building and Renovation		
PROJECT LOCATION:	Countywide		
DIVISION:	County Admin		

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 3,400,000	\$ -	\$ -	\$ 400,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

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

Purpose and Need:
 Buildings and building renovations are being completed as a result of the space study: Funds for A&E were appropriated in prior years, construction expected to begin in FY25.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME:	Building Renovations - York hall	STATUS:	Adopted
PROJECT NUMBER:	CA-8195	FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services
PROJECT TYPE:	Study, Building and Renovation		
PROJECT LOCATION:	Countywide		
DIVISION:	County Admin		

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -

Description and Scope:
 Funding was provided for an outside agency to perform a space utilization analysis on the County government buildings, reviewing current usage/functionality and determining future needs. Renovations and A&E plans are scheduled to begin in FY2027.

Purpose and Need:
 Buildings and building renovations are being completed as a result of the space study: \$500K is planned for York Hall A&E in FY2027, with \$5M for renovation in FY28.

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)

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



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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Building Replacement - IT Consolidation	STATUS: Adopted
PROJECT NUMBER: CA-8191	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building and Renovation	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 750,000	\$ 400,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
 Buildings and building renovations are being completed as a result of the space study: Funds are scheduled for consolidation of IT department in one building.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	-
Building	400,000
Furnishings	350,000
Equipment	-
Contingencies	-
Other: Please explain below	-
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 savings from ARPA	-
Prior Year Appropriations	400,000
Local Funding (furnishings, security & IT)	350,000
Total Funding:	\$ 750,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME:	AED Replacement, Supplies & Maintenance		STATUS:	Adopted	
PROJECT NUMBER:	CA-8181		FUND:	1500	
CATEGORY:	Admin Svcs	DEPARTMENT:	Finance	DIVISION:	FAS
PROJECT TYPE:	AED Replacement				
PROJECT LOCATION:	Countywide				

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 115,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

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

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

History and Current Status:
 Each AED unit requires replacement after 8 years. AED pads and batteries have expiration dates. Pads must be replaced after emergency usage. Funding is required for unit replacement, maintenance, and replacement pads after use.

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Site Work	-
Building	-
Furnishings	-
Equipment	115,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 115,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	-
Prior Year Appropriations	40,000
Local Funding	75,000
Total Funding:	\$ 115,000
CONTACT PERSON:	Casey Nance & Jeff Kantor
PHONE:	890-3734

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 430,000	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

Va. Code § 24.2-626 and § 24.2-626.1 require York County to provide a voting system for the public. This system must include the capability for voters with disabilities, particularly visual impairments, to vote without assistance. The Electoral Board purchased a new voting system in FY2015. Because of our experience with technical and legal changes, as well as the mechanical lifetime of such machines, the Board considers it prudent to enter a place marker in FY2025 for the replacement of our current voting machines. Should our current system prove more durable, it is easier to delay our request on a yearly basis.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	430,000
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	-
Prior Year Appropriations	-
Local Funding	430,000
Total Funding:	\$ 430,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,850,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000

Description and Scope:

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

Purpose and Need:

York County is nearing the point of being fully developed from a commercial and industrial standpoint. Redevelopment of existing properties will become the most critical element of the county's economic development success. The county's Rt. 17 retail corridor is aging and acquisition of blighted properties along the corridor has been adopted as an EDA strategy. Redevelopment projects are more expensive than green field projects and sometimes require public participation to overcome impediments to private sector investment. The York County EDA has been successfully marketing its current property inventory and currently has control of only four properties. In order to facilitate existing business expansion and attract new business to York County, the EDA will need to acquire more property or partner with private sector investors and regional entities.

History and Current Status:

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

In most cases the success of these programs will be measured by the amount of private sector capital investment in the properties, number of new jobs created, and new tax revenue generated from these sites. Place-making has become another important economic development objective and this funding will allow for improvements in that area. The elimination of blighted non-conforming structures will also be an important performance measure. Fostering redevelopment and investing in place-making projects improves the quality of life for county residents.

STRATEGIC PRIORITIES: (Check all applicable)

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

York River Commerce Park Virtual Building Site

IDEAL SITE FOR:

- MANUFACTURING/ASSEMBLY
- WAREHOUSE/DISTRIBUTION
- REGIONAL OFFICE



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Professional Services	1,850,000
Total Budgetary Cost Estimate:	\$ 1,850,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	250,000
Local Funding	1,600,000
Total Funding:	\$ 1,850,000

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

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Public Safety Sheriff's Department

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Public Safety - Sheriff's Department
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
25	Mobile Data Terminals Replacement	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -
26	Automated External Defibrillator (AED) Replacement	-	-	120,000	\$ -	\$ -	\$ -	\$ -
27	Expansion of Firing Range	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total:		<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 145,000</u>	<u>\$ 25,000</u>	<u>\$ 925,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

FY2024 Project Funding Sources

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 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)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	900,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 900,000

Means of Financing

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Funding is for the replacement of automated external defibrillators (AEDs) used in patrol vehicles for first responders.

Purpose and Need:
An AED is a portable device that checks the heart rhythm and can send an electric shock to the heart to try to restore a normal rhythm. AEDs are used to treat sudden cardiac arrest.

History and Current Status:
The Sheriff has a total of 92 AEDs to be used in the patrol vehicles for first responders. It is recommended that they be replaced every 8-10 years by the manufacturer to ensure reliability in emergency situations. Reliability of this equipment is critical to ensure an adequate level of emergency care for our County citizens who need it. Exceeding the recommended replacement intervals will increase the likelihood of potentially not being able to administer the life-saving care that the AEDs provide.

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	120,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 120,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Total Funding:	\$ 120,000
CONTACT PERSON: Sheriff R. G. Montgomery	
PHONE: 757-890-3660	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 175,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

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

Purpose and Need:
 The purpose of the repairs and enhancements is to prevent fired rounds from ricocheting off the berm and leaving the area of the range. For FY2022 thru FY2032 the HRCJTA will provide \$25,000 per year for maintenance of the firing range.

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

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

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

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	175,000
Furnishings	-
Equipment	
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 175,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
HRCJTA maintenance agreement	175,000
Local Funding	-
Total Funding:	\$ 175,000
CONTACT PERSON: Sheriff R. G. Montgomery	
PHONE: 757-890-3660	

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Public Safety Fire & Life Safety

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Public Safety - Fire & Life Safety
<i>Exemplary Public Safety</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
31	Replacement of Patient Stretchers/Stairchairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 400,000
32	Backup Power - Emergency Shelter & Disaster Support	100,000	100,000	150,000	250,000	250,000	250,000	250,000
33	Fire Apparatus Replacement	1,500,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	1,900,000
34	Firefighting Personal Protective Clothing	-	-	-	650,000	-	-	-
35	Mobile Data Terminals Replacement	-	-	-	-	450,000	-	-
36	Biomedical Equipment	425,000	-	-	-	675,000	675,000	500,000
37	Fire Station Renovations	-	-	-	-	-	-	250,000
Total:		<u>\$ 2,025,000</u>	<u>\$ 1,900,000</u>	<u>\$ 1,950,000</u>	<u>\$ 2,700,000</u>	<u>\$ 3,275,000</u>	<u>\$ 2,965,000</u>	<u>\$ 3,300,000</u>

FY2024 Project Funding Sources

General Fund	\$ 100,000
Debt Financing	1,800,000
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	-
Total:	<u>\$ 1,900,000</u>

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 400,000

Description and Scope:
 Funding is for the six to 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 six to seven-year service life due for replacement in FY2028/FY2029 11 cots/11 chairs) for EMS "standard of care" to our community. This initiative builds the funds over two fiscal years for a total of \$340,000 to be spent between FY2028 and FY2029.

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	540,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 540,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	540,000
Total Funding:	\$ 540,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Description and Scope:

This is an ongoing initiative to fund necessary back-up power generator capability and/or upgrades for disaster shelters. During FY2020, the Grafton School Complex generator was replaced. The provision of generator capability for the York High complex is currently underway using a combination of CIP funds and grant funds. Once the York High School Complex generator addition is completed, it is recommended that other facilities which are used for disaster shelters be similarly equipped. Additionally, some funding may be used to establish quick connection capabilities so that a mobile generator could be deployed to certain facilities. This is an ongoing accumulated funding process, thus funding for out-years is requested.

Purpose and Need:

Hurricane/severe weather lessons learned indicate it is critical to provide back-up power to shelters, refuges of last resort, mass feeding and "point of distribution" sites and facilities/operations to support response and recovery.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



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

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	100,000
Local Funding	1,250,000
Total Funding:	\$ 1,350,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 12,600,000	\$ 1,500,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	12,600,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 12,600,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance (FY24, FY26, & FY28)	5,500,000
Federal, State, Other: Please explain below	-
Prior Year Appropriations	1,500,000
Local Funding (FY25, FY27, & FY29)	5,600,000
Total Funding:	\$ 12,600,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	650,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 650,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	650,000
Total Funding:	\$ 650,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:
 Ensures that emergency response units have ongoing information that is critical to aiding response actions and decisions.

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



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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 2,275,000	\$ 425,000	\$ -	\$ -	\$ -	\$ 675,000	\$ 675,000	\$ 500,000

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

Purpose and Need:
 Programmed Block Replacement (PBR) of critical EMS equipment with a 4-8-year service life due for replacement not later than FY2027-FY2029 for EMS "standard of care" to our community.

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

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

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

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	2,275,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,275,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	425,000
Local Funding	1,850,000
Total Funding:	\$ 2,275,000
CONTACT PERSON:	Stephen P. Kopczyński, Fire Chief/Director
PHONE:	757-890-3612

Capital Improvement Program Submission Fiscal Years 2023 - 2028

PROJECT NAME: Fire Station Renovations	STATUS: Adopted
PROJECT NUMBER: PS-8429	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Renovation work for Fire Stations 2, 3, 4, 5, & 6	
PROJECT LOCATION: Fire Stations 2, 3, 4, 5 & 6	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 250,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total project	250,000
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: Stephen P. Kopczyński, Fire Chief/Director
PHONE: 757-890-3612

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Public Safety
Emergency Communications
&
Radio Maintenance

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Public Safety - Emergency Communications & Radio Maintenance
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
41	Regional Radio Project	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
42	County Fire Alarm System	75,000	75,000	75,000	90,000	90,000	90,000	90,000
43	Computer Aided Dispatch (CAD) Replacement	-	125,000	-	1,500,000	-	-	-
Total:		<u>\$ 1,075,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,075,000</u>	<u>\$ 2,590,000</u>	<u>\$ 1,090,000</u>	<u>\$ 1,090,000</u>	<u>\$ 1,090,000</u>

FY2024 Project Funding Sources

General Fund	\$ 525,000
Debt Financing	-
Grants/Proffers/Other	-
Use of (Return to) Reserves/Year-end Surplus	<u>675,000</u>
Total:	<u>\$ 1,200,000</u>

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 7,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Description and Scope:

Funding is York County's portion for upgrades to the regional radio system. This includes upgrades at all 14 of the radio communication tower sites and 3 9-1-1 Centers. Upgrades include microwave MPLS, NICE telephony logger upgrade, site development, tower light replacement, consolettes and control station replacement, site system including trunked logging, as well as upgrades to channels, consoles, power systems, frequency standards and time reference systems, paging networks, radio frequency wireless technology networks, and the microwave system.

Purpose and Need:

Hardware and software upgrades for the Motorola Gold Elite Consoles, to include NCIC/VCIN workstations, terminal replacements, PC Enhancements and equipment room upgrades. Replacement of batteries, UPS units, and microwave hardware that will be approximately 11 years old. Replacement of HVAC systems that are located in all of the radio communication tower 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 tower sites.

History and Current Status:

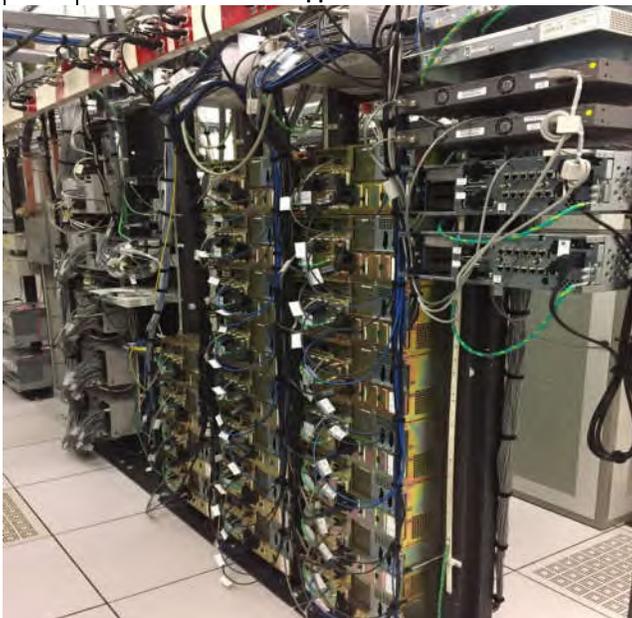
With the implementation for the state of the art communications systems that require updates in order to keep the software platforms current with technology both existing and for future next generation 9-1-1 technologies. The equipment that is to be replaced will be approximately 9 to 11 years old and replacements will be required. Life Expectancy of the mobile and portable radios utilized by the first responders is typically 10-12 years. The software that supports these technologies will no longer be available. These subscribers will be at the end of its useful life and no longer be supported by the vendor for repair and maintenance. The age of the current subscribers will be 16 years old and the technology will be 17 years old. 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. 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)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	7,000,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 7,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	1,000,000
Local Funding	6,000,000
Total Funding:	\$ 7,000,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 585,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

Description and Scope:
 Funding Requested for the replacement of the countywide fire alarm system. The replacement of fire alarm systems in buidlings will improve fire service monitoring for all county buildings. Fire panels and fire alarm systems located in each building along with the components need to be replaced due to the technology being over 2 decades. The system is antiquated and parts are no longer available. The system is monitored by the Emergency Communications Center 24/7/365.

Purpose and Need:
 The current monitoring system referred to as central station alarm will be over 20 years. It is an integral part of the county fire alarm system that includes pull stations, smoke detectors, duct detectors, etc. According to the Fire Marshall's office, this technology is antiquated and is in need of replacement. The vendor has advised us that parts are no longer available and are using repurposed equipment.

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

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	585,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 585,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	75,000
Local Funding	510,000
Total Funding:	\$ 585,000
CONTACT PERSON: Terry Hall, Dir. of Emergency Communications	
PHONE: 890-3620	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	FY2023 (revised)	FY2024	Non-Appropriated programmed CIP Funding				
			FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,625,000	\$ -	\$ 125,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -

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

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

History and Current Status:

Operating Budget Impacts:
 Maintenance Cost.

Anticipated Performance/Outcome Measures:
 Refreshes current technology.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,625,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,625,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	1,625,000
Total Funding:	\$ 1,625,000

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

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Public Works

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Public Works
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
47	Highway & Other Transportation Improvements	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
48	Security in Public Buildings	50,000	50,000	50,000	-	50,000	50,000	50,000
49	Tennis & Basketball Court Repair	100,000	200,000	90,000	80,000	120,000	130,000	160,000
50	Roof Repair / Replacement	185,000	50,000	60,000	-	-	150,000	-
51	HVAC Replacement	165,000	120,000	240,000	340,000	220,000	170,000	520,000
56	Parking Lot Repair	100,000	200,000	150,000	300,000	300,000	300,000	130,000
57	Building Maintenance & Repair	605,000	640,000	600,000	2,700,000	550,000	480,000	580,000
63	Disability Compliance	100,000	100,000	100,000	-	100,000	100,000	100,000
64	Major Grounds Repair & Maintenance	100,000	100,000	80,000	100,000	100,000	360,000	220,000
65	Grounds Maintenance Machinery & Equipment Replacement	90,000	50,000	250,000	130,000	130,000	220,000	230,000
66	Underground Utilities	1,000,000	1,000,000	500,000	-	-	-	-
67	Active Transportation Fund Infrastructure Improvements	350,000	350,000	500,000	500,000	500,000	600,000	600,000
Total:		<u>\$ 2,845,000</u>	<u>\$ 3,860,000</u>	<u>\$ 2,620,000</u>	<u>\$ 5,150,000</u>	<u>\$ 3,070,000</u>	<u>\$ 3,560,000</u>	<u>\$ 2,590,000</u>

FY2024 Project Funding Sources	
General Fund	\$ 1,000,000
Debt Financing	-
Grants/Proffers/Other	711,377
Use of (Return to) Reserves/Year-end Surplus	2,148,623
Total:	<u>\$ 3,860,000</u>

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Highway & Other Transportation Improvements	STATUS: Adopted
PROJECT NUMBER: PW-5100	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Planning and Development Services	DIVISION: Planning
PROJECT TYPE: Transportation Improvements	
PROJECT LOCATION: State Routes 17, 173, 600, 621, 622, 630, 706, 713, 718, 1015, 1016, 1019, 1408, and the MAC	

Programmed Funding

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 4,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -

Description and Scope:

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

Purpose and Need:

The Revenue Sharing program provides an opportunity to match VDOT funds on a dollar-for-dollar basis to fund needed transportation improvements. In addition, the ability to secure transportation funding through other state and federal funding programs increasingly depends on a funding commitment on the part of the locality. For example, as part of its SMART SCALE application for Victory Boulevard, the County has pledged up to \$640,000 in Revenue Sharing funds toward the project.

History and Current Status:

York County has participated in the VDOT Revenue Sharing Program since 1991. Active and/or approved projects include Wormley Creek headwaters drainage improvements; several sidewalk projects (Route 17, Penniman Rd, Merrimac Trail, Villa Way, Yorktown Rd, Lakeside Dr, and Siege Ln), Goodwin Neck Road bike lanes between Wolf Trap Road and Back Creek Park; elevation of Seaford Road between Sadelia Dr and Rebecca Drive; Waller Mill Road diet (bike lanes and/or sidewalk) between Mooretown Rd and Waller Mill Elementary School; signalized crosswalk and pedestrian enhancements at Route 17 and Sports Way. Planned future projects include several sidewalk projects (Yorktown Road between Tabb Middle School and Route 134, Yorktown Middle School/Barham Blvd/Kings Court/Goosley Road pedestrian connection, and Route 17/York High School Pedestrian Connector) and shared use path connections through the McReynolds Athletic Complex between Oriana Rd and Route 17.

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

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

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
State Revenue Sharing (50/50 match)	2,000,000
Prior Year Appropriations	-
Local Funding	2,000,000
Total Funding:	\$ 4,000,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

Description and Scope:

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

Purpose and Need:

There is a need to assess the safety and security of employees. It is not a subject that we like to discuss, however, secure buildings should be among our priorities. There are situations where violence erupts and these funds would provide security features for the buildings and provide a safe work place.

History and Current Status:

We do not have a plan for securing the buildings mentioned above.

Operating Budget Impacts:

After all buildings are updated with security equipment/features/locks, there would be no impact to the operating budget. Repairs and maintenance to the security systems would be minor.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	300,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 300,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	50,000
Local Funding	250,000
Total Funding:	\$ 300,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 880,000	\$ 100,000	\$ 200,000	\$ 90,000	\$ 80,000	\$ 120,000	\$ 130,000	\$ 160,000

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:
 FY2024: Seal coating for Mount Vernon Elementary (3 basketball courts) and Queens Lake Middle (2 basketball courts); Color coating for Tabb High (6 tennis courts). FY2025: Resurface and reconstruct Back Creek Park (6 tennis courts). FY2026: Color coating for Kiln Creek Park (2 basketball courts) and New Quarter Park (1 basketball court); Seal coating for Magruder Elementary (3 basketball courts), Bethel Manor Elementary (2 basketball courts), Grafton High/Middle (2 basketball courts). FY2027: Seal coating for Tabb Elementary (2 basketball courts). FY2028: Color coating for Bruton High (6 tennis courts) and Queens Lake Middle (2 tennis courts). FY2029: Color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts), and Charles Brown Park (2 basketball courts).

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs	880,000
Total Budgetary Cost Estimate:	\$ 880,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	100,000
Local Funding	780,000
Total Funding:	\$ 880,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 445,000	\$ 185,000	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ 150,000	\$ -

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:
 FY2024: Charles Brown Park restrooms, Fuel Point 2 & 3, New Quarter Park office building, and Rodger Smith Park restrooms. FY2025: Community Services/Entrance Canopies at the Administration Building and Yorktown Head Start trailer. FY2027: Kiln Creek Park shelter and Bethel Manor Head Start trailer. FY2028: Back Creek Park restrooms, Charles Brown Park Community restroom, New Quarter Park restrooms, New Quarter Park storage #1 & #2, and Utilities Satellite shop.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 45,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	400,000
Total Budgetary Cost Estimate:	\$ 445,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	185,000
Local Funding	260,000
Total Funding:	\$ 445,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 757-890-3750	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding

Total programmed funding	FY2023 (revised)	Non-Appropriated programmed CIP Funding					
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,775,000	\$ 165,000	\$ 120,000	\$ 240,000	\$ 340,000	\$ 220,000	\$ 170,000	\$ 520,000

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:

FY2024: Equipment replacements to include heat pumps, ice machines, water boosters, and water heaters: Buildings and Grounds Maintenance Shop, Development Services, Public Works Administration, Fire Station #5 (Skimino), York-Poquoson Courthouse, and Public Works Stormwater. Fire Stations: Replace airmation units. FY2025: Equipment Replacements to include gas heaters, frequency drives, and heat pumps: Buildings and Grounds Maintenance Shop, Emergency Communications Center, and Yorktown Head Start. Sports Complex: Replace four (4) heat pumps and four (4) infrared shop heaters. Public Safety Building: Replace 8 of 24 water source heat pumps (phased installation). Fire Stations: Replace airmation units. FY2026: Equipment Replacements to include frequency drives, boilers, and heat pumps: Buildings and Grounds Maintenance Shop, and Financial and Management Services. Public Works Administration: Replace five (5) water furnaces and one (1) heat pump. York-Poquoson Courthouse: Replace two (2) condensers and two (2) water pumps. Public Safety Building: Replace another 8 of 24 water source heat pumps (phased installation) and one (1) cooling tower. Fire Stations: Replace airmation units. FY2027: Equipment Replacements to include heat pumps, A/C units, gas furnaces, and ice machines: Building Regulations/Building Safety, Waste Management Center, Fire Station #3 (Bruton), Griffin-Yeates Center, and Post Office/Computer Support Building. Public Safety Building: Replace another 8 of 24 water source heat pumps (phased installation). Fire Stations: Replace airmation units. FY2028: Equipment Replacements to include ice machines and heat pumps: Buildings and Grounds, Fire Station #2, Public Works Administration, and Freight Shed. Emergency Communication Center: Replace two (2) humidifiers. York-Poquoson Courthouse: Replace two (2) boilers and four (4) frequency drives. Fire Stations: Replace airmation units. FY2029: Equipment Replacements to include ice machines, heat pumps, gas heaters, cooling towers, and mini splits: Buildings and Grounds, Building Regulations/Building Safety, Charles Brown Park, Fire Station #6, Griffin-Yeates Center, Planning Building, Public Works Administration, Parking Terrace, Sports Complex, Public Works – Stormwater, Tabb Library, and Waste Management. Emergency Communication Center: Replace two (2) chilled water circulating pumps and one (1) 1.5 ton mini split. York Library: Replace one (1) 25-ton gas pack and one (1) mini split. York-Poquoson Courthouse: Replace two (2) condensers and chill water pumps and one (1) 450-pound ice machine.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

Energy costs and materials costs savings throughout the County.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,775,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,775,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	165,000
Local Funding	1,610,000
Total Funding:	\$ 1,775,000

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

**HVAC REPLACEMENT NOTES
FY 2024-2029**

Project I.D.: PW-8630

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

FY2024 **\$120,000**

- | | |
|--|----------|
| 1. <u>Buildings and Grounds Maintenance Shop:</u>
Replace one (1) 2-ton split system heat pump. | \$10,000 |
| 2. <u>Development Services:</u>
Replace two (2) 6-ton split system heat pumps. | \$28,000 |
| 3. <u>Fire Station #5 / Skimino:</u>
Replace one (1) 250-pound ice machine. | \$7,000 |
| 4. <u>Public Works Admin:</u>
Replace one (1) 75-gallon water heater. | \$5,000 |
| 5. <u>Fire stations:</u>
Replace airmation units. | \$20,000 |
| 6. <u>York-Poquoson Courthouse:</u>
Replace two (2) water boosters. | \$40,000 |
| 7. <u>Public Works – Stormwater:</u>
Replace one (1) 3-ton dual fuel heat pump. | \$10,000 |

FY2025 **\$240,000**

- | | |
|---|----------|
| 1. <u>Buildings and Grounds Maintenance Shop:</u>
Replace three (3) gas heaters. | \$5,000 |
| 2. <u>Emergency Communications Center:</u>
Replace two (2) frequency drives. | \$15,000 |
| 3. <u>Yorktown Head Start:</u>
Replace one (1) wall hung heat pump. | \$10,000 |

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|--|-----------|
| 4. <u>Public Safety Building:</u>
Replace 8 of 24 water source heat pumps
(phased installation, 1 of 3). | \$110,000 |
| 5. <u>Sports Complex:</u>
Replace four (4) water source heat pumps and four (4)
infrared shop heaters. | \$80,000 |
| 6. <u>Fire Stations:</u>
Replace airmation units. | \$20,000 |

FY2026

\$340,000

- | | |
|---|-----------|
| 1. <u>Buildings and Grounds:</u>
Replace one (1) 7.5-ton heat pump, one (1) 5-ton heat pump, and
one (1) 1.5-ton min-split heat pump. | \$35,000 |
| 2. <u>Financial and Management Services:</u>
Replace two (1) frequency drives. | \$15,000 |
| 3. <u>Public Works Admin:</u>
Replace five (5) water furnaces and one (1) 5-ton heat pump. | \$70,000 |
| 4. <u>York-Poquoson Courthouse:</u>
Replace two (2) condensers and two (2) water pumps. | \$20,000 |
| 5. <u>Public Safety Building:</u>
Replace 8 of 24 water source heat pumps (phased installation,
2 of 3) and one (1) cooling tower. | \$180,000 |
| 6. <u>Fire Stations:</u>
Replace airmation units. | \$20,000 |

FY2027

\$220,000

- | | |
|--|----------|
| 1. <u>Building Regulations/Building Safety:</u>
Replace one (1) 5-ton heat pump. | \$10,000 |
| 2. <u>Waste Management Center:</u>
Replace one (1) 7.5-ton A/C unit and one (1) 250-pound
ice machine. | \$31,000 |
| 3. <u>Fire Station #3 / Bruton:</u>
Replace one (1) 5-ton A/C unit, two (2) gas furnaces,
and one (1) 250-pound ice machine. | \$30,000 |

- | | |
|---|-----------|
| 4. <u>Public Safety Building:</u>
Replace 8 of 24 water source heat pumps (phased installation, 3 of 3). | \$110,000 |
| 5. <u>Griffin-Yeates Center:</u>
Replace one (1) 250-pound ice machine. | \$7,000 |
| 6. <u>Post Office/Computer Support Building:</u>
Replace one (1) 3-ton A/C unit. | \$7,000 |
| 7. <u>Fire stations:</u>
Replace airmation units. | \$25,000 |

FY2028

\$170,000

- | | |
|---|-----------|
| 1. <u>Building & Grounds:</u>
Replace one (1) 1000-pound ice machine. | \$6,000 |
| 2. <u>Emergency Communication Center:</u>
Replace two (2) Humidifiers (AHU 1 and AHU 2). | \$8,000 |
| 3. <u>Fire Station #2:</u>
Replace one (1) 310-pound ice machine. | \$6,000 |
| 4. <u>Fire Stations:</u>
Replace airmation units. | \$25,000 |
| 5. <u>Freight Shed:</u>
Replace one (1) 3.5 ton Water Source heat pump. | \$5,000 |
| 6. <u>Public Works Admin:</u>
Replace one (1) 450-pound ice machine. | \$5,000 |
| 7. <u>York-Poquoson Courthouse:</u>
Replace two (2) 1,000,000 BTU boilers and four (4) frequency drives. | \$115,000 |

FY2029

\$520,000

- | | |
|---|----------|
| 1. <u>Buildings & Grounds:</u>
Replace one (1) 2-ton heat pump and one (1) 1.5 ton A/C unit. | \$5,000 |
| 2. <u>Building Regulations/Building Safety:</u>
Replace one (1) 4-ton heat pump. | \$11,000 |

3. <u>Charles Brown Park:</u> Replace one (1) 6-ton and one (1) 2-ton water source heat pump.	\$8,000
4. <u>Emergency Communication Center:</u> Replace two (2) chilled water circulating pumps and one (1) 1.5 ton mini split.	\$10,000
5. <u>Fire Station #6:</u> Replace one (1) 250-pound ice machine.	\$6,000
6. <u>Griffin-Yeates Center:</u> Replace twenty-eight (28) water source heat pumps.	\$180,000
7. <u>Planning Building:</u> Replace two (2) water source heat pumps.	\$20,000
8. <u>Public Works Admin:</u> Replace three (3) 2-ton heat pumps and two (2) shop heaters.	\$18,000
9. <u>Parking Terrace:</u> Replace one (1) cooling tower.	\$75,000
10. <u>Sports Complex:</u> Replace one (1) 1000-pound and three (3) 250-pound ice machines.	\$29,000
11. <u>Public Works – Stormwater:</u> Replace two (2) bay heaters and one (1) 450-pound ice machine.	\$16,000
12. <u>Tabb Library:</u> Replace one (1) cooling tower.	\$75,000
13. <u>Waste Management:</u> Replace one (1) water heater.	\$3,000
14. <u>York Library:</u> Replace one (1) 25-ton gas pack and one (1) mini split.	\$33,000
15. <u>York-Poquoson Courthouse:</u> Replace two (2) condensers and chill water pumps and one (1) 450-pound ice machine	\$31,000

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,480,000	\$ 100,000	\$ 200,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 130,000

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:
 FY2024: Asphalt replacement at Back Creek Park parking lots, Building Regulations, Planning & Development and Public Works Utilities Compound and re-striping at schools. FY2025: Asphalt replacement at Griffin Yeates Center and Yorktown Village Area; re-striping at schools. FY2026: Asphalt replacement at York/Poquoson Courthouse, Finance Building and Administration Building; re-striping at schools. FY2027: Asphalt replacement at Tabb Library, New Quarter Park parking lots and Charles Brown Park; re-striping at schools. FY2028: Asphalt replacement at Kiln Creek Park, Rodger Smith Boat Landing, Building & Grounds Parking Lot and Maintenance Compound, Fire Station 2, Fire Station 3, Fire Station 4, Fire Station 5, Fire Station 6; re-striping at schools. FY2029 Sealcoating at Emergency Communications Center Parking Lot, New Quarter Park entrance road and new parking lots; re-striping at schools.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs and maintenance	1,480,000
Total Budgetary Cost Estimate:	\$ 1,480,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	100,000
Local Funding	1,380,000
Total Funding:	\$ 1,480,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 6,155,000	\$ 605,000	\$ 640,000	\$ 600,000	\$ 2,700,000	\$ 550,000	\$ 480,000	\$ 580,000

Description and Scope:

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

Purpose and Need:

FY2024: Floor replacement at Utilities Satellite Shop, Stormwater building, Dock Master Building; Install VCT Sports Complex Maintenance Facility; replace kitchen cabinets at Public Works; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; Replace deck on Yorktown Fishing Pier; seal commercial and transient piers; York-Poquoson Courthouse Renovations and Miscellaneous Building Repairs and Renovations. FY2025: Carpet replacement at FS #3, FS #4 and VCT at Yorktown Head Start Trailer, Administration Bldg. main Admin area and interior hallways; interior and exterior painting at various County facilities; replace kitchen cabinets at FS #3 and #4; replace outdated appliances in County facilities; replace tent at Freight Shed; and replace tendons; miscellaneous metals and electrical components at piers at River Walk Landing and Miscellaneous Building Repairs and Renovations. FY2026: Floor replacement at Tabb Library: Offices/ Main Public Area, Replace ceramic tile at New Quarter Park, replace VCT at FS#2; York Hall Upgrades; interior and exterior painting at various County facilities; replace outdated appliances in County facilities; replace rigging chains on both Transient and Commercial Piers as needed; replace windows at Fire Station 3; replace kitchen cabinets at FS # 5 and 6; Miscellaneous Building Repairs and Renovations. FY2027: Floor replacement at Building & Grounds, Charles Brown Park-Community Center & restrooms, Griffin Yeates (classrooms), Senior Center; YPCH (General District Court offices and hallways), Waste Management (carpet); interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; repair piers at Back Creek & Old Wormley Landing as needed; replace glass door at Freight Shed, replace DPW and Bldg & Grounds gate openers and miscellaneous building repairs and renovations. FY2028 Floor replacement: Admin main hallway, York Hall, and Ceramic Tile replacement at Back Creek, Kiln Creek, New Quarter, Rodger Smith and Wolf Trap Park restrooms; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace door openers at Finance Building, Vehicle Maintenance and Fire Stations 2, 3, 4, 5, and 6. FY2029 Floor replacement: Old EDA portion of HR (carpet), Building Safety, Griffen-Yeates Offices and Conference room, Post Office/Computer Support, FLS (Hallways), Public Works, Sports Complex: Concessions A, B, and C (Ceramic tile); interior and exterior painting at various County facilities; replace outdated appliances in County facilities; replace door openers at FS #1 and York Poquoson Courthouse; Replace LED's at Back Creek Park boat ramp and parking lot and first level parking Garage.

History and Current Status:

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

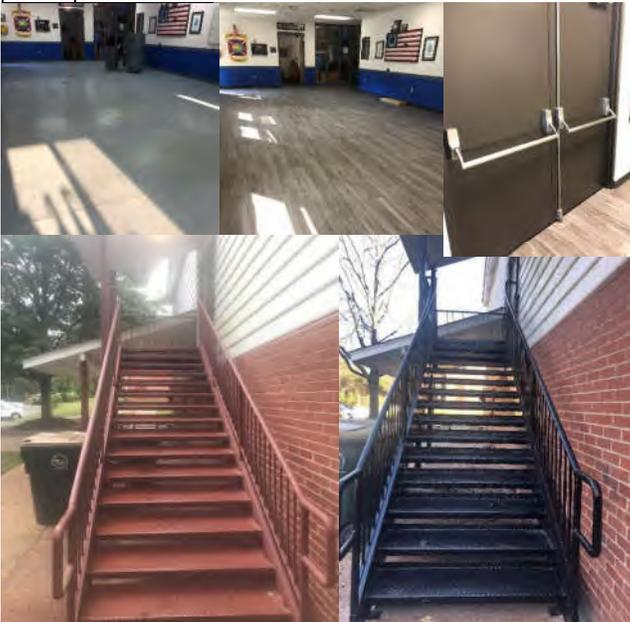
Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment & Appliance	125,000
Contingencies	-
Other: Please explain below	-
Construction	6,030,000
Total Budgetary Cost Estimate:	\$ 6,155,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	605,000
Local Funding	5,550,000
Total Funding:	\$ 6,155,000

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

**BUILDING MAINTENANCE AND REPAIR
FY 2024-2029**

Project I.D.: PW-8642

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

<u>FY2024</u>	\$640,000
1. Flooring Replacement:	\$29,000
The floor covering in the following areas will be replaced:	
A. Hazmat Trailer #1 (at Station 6)	
B. Hazmat Trailer #2 (at Station 6)	
C. Fuel Point 2 (FS 2) Seal concrete	
D. Fuel Point 3 (FS 3) Seal concrete	
E. Dock Master Building	
F. Sports Complex Maintenance Facility	
G. Stormwater Maintenance Facility	
H. Utilities Satellite Shop	
2. Miscellaneous Repairs and Painting:	\$162,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Back Creek Park Office / Restroom/Storage (interior & exterior); Bethel Town Hall; Dare Office; Emergency Communication Center (exterior caulk) and Fuel Points 2 & 3 (exterior), Griffin-Yeates (Cafeteria and hallways), Head Start trailers at Bethel Manor and Yorktown (exterior), Riverwalk Landing: Boaters Restroom and Freight Shed Restrooms (interior), Bike racks & handrail, Gatehouse (exterior), and Park Service Restrooms (interior and exterior), Parking Terrace (handrails, exterior wood on FLS storage and light poles) and Seal Commercial and Transient Piers; Rodger Smith Landing Restrooms; Senior Center; Stormwater Maintenance Facility; Utilities Satellite Shop (interior); Utilities Satellite Shop Storage (exterior); and Vehicle Maintenance Parts room.	
3. Parking Lot Light Conversion to LED's:	\$50,000
Rebulb parking lot lights with energy efficient LED's.	
4. Kitchen cabinet replacement Public Works. Re-deck Cofferdam Pier	\$20,000
5. York-Poquoson Courthouse (renovations)	\$100,000
6. Equipment & Appliance Replacement:	\$29,000

Threading machine and appliances in County facilities.

7. Miscellaneous Building Repairs and Renovations. \$250,000

FY2025

\$600,000

1. Flooring Replacement: \$81,000

- A. Replace carpet in Fire Stations 3 and 4.
- B. Head Start, Yorktown. (VCT)
- C. Administration Building (Main Admin area & interior hallways)

2. Miscellaneous Repairs and Painting: \$102,000

The following buildings will be painted (interior and/or exterior), caulked, etc.: Charles Brown Park Community Center (exterior); Kiln Creek Park and New Quarter Park Restrooms (interior); Fire Stations 5 and 6 (front bay doors), Ballard Street Restrooms (interior and Roll-up door), Riverwalk Landing Buildings: (exterior) Building “A” Restaurant, Buildings A1, B, C, Freight Shed (E), Freight Shed Auxiliary (F), I, K, L, Dock Master and Freight Shed Restrooms.

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

4. Kitchen Cabinet Replacement and re-keying at Stations 3 & 4: \$48,000
Utilities Satellite Shop Replace gate opener.

5. Riverwalk Landing: \$50,000
Replace tent at Freight Shed and replace tendons, misc. metals and electrical components on piers.

6. Appliance Replacement: \$19,000
Misc. appliances in County facilities.

7. Miscellaneous Building Repairs and Renovations. \$250,000

FY2026

\$2,700,000

1 Flooring Replacement: \$160,000

- The floor covering in the following areas will be replaced:
- A. Tabb Library, Offices and Main Public Area (Carpet)
 - B. New Quarter Park (Ceramic tile)
 - C. Fire Station #2 (VCT)

2. Miscellaneous Repairs and Painting: \$155,000

The following buildings will be painted (interior and/or exterior), caulked, etc.: Administration building: hallway and

exterior; Fire Stations 2, 3 and 4 (bay area), Fire Station 4, exterior paint; Kiln Creek Restrooms (exterior doors), Lower Deck ceiling at Parking Garage; Sports Complex (roll-up doors); York-Poquoson Courthouse (handrails).

- | | |
|---|-------------|
| 3. Parking Lot Light Conversion to LED's:
Rebulb parking lot lights with energy efficient LED's. | \$50,000 |
| 4. Administration Building: Siding and window replacement. | \$216,000 |
| 5. Fire Station 3: Window replacement.
Fire Stations 5 & 6 and Building safety:
Kitchen Cabinet replacement | \$75,000 |
| 6. Replace rigging chain on both piers: | \$1,084,000 |
| 7. York Hall Upgrades: | \$947,000 |
| 8. Appliance Replacement:
Replace outdated appliances in County facilities. | \$13,000 |

FY2027

\$550,000

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|---|-----------|
| 1 Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Building and Grounds Shop (VCT)
B. Charles Brown Park Community Center and Restrooms
C. Fire Station 2 (VCT) change to LVT
D. Griffin Yeates: Classrooms (6, 7, 9, 12, 13, 14, 15 & 16)
E. Senior Center
F. York Poquoson Courthouse: General District Court Clerks
Suite Offices and Hallway
G. Waste Management: carpet | \$115,000 |
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Building and Grounds Storage (interior) Building Safety (hallways and offices);
Chisman Park (restrooms); Development Services (Directors office); Finance Building (exterior caulking and painting); Fire Stations 2, 3, 4, 5, & 6 (living area); Fire Station 3 (doors), Fire Stations 5 & 6 (bay area); Griffin Yeates (Classrooms 9, 15, 16, 14, 12 and 13); Kiln Creek Park Restroom (pressure wash exterior); Post Office (exterior); Public Works: Inspectors Offices; Riverwalk Landing: Boaters and Ballard St. Restrooms (doors), Freight Shed Auxiliary and restrooms (doors), | \$265,000 |

Parking Terrace Restroom (interior and doors); Commercial and Transient Piers; Vehicle Maintenance: (Bay Doors and lunchroom); Wolftrap Park: Restrooms (interior and exterior) and Storage Building (exterior); York Hall: (exterior), East Room and Gift Shop (interior) and exterior handrails; York Poquoson Courthouse: exterior and miscellaneous interior areas on all floors.

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

FY2028

\$480,000

- | | | |
|----|--|-----------|
| 1 | Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Administration Main Hallway (Carpet)
B. Back Creek Park, Restrooms (ceramic tile)
C. Kiln Creek Park, Restrooms (ceramic tile)
D. New Quarter Park, Restrooms (ceramic tile)
E. Rodger Smith Park, Restrooms (ceramic tile)
F. Wolf Trap Park, Restrooms (ceramic tile)
G. York Hall (Carpet) | \$145,000 |
| 2. | Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Exterior caulk: Building and Grounds, Building Safety, Development Services, Public Safety Building, Vehicle Maintenance and Waste Management.
Emergency Comm. Center: (hallways), Station 6 (all 8 doors), Bethel Manor Head Start Trailer (interior), Tabb Library; meeting room, Main Public Area and Children’s area,
Public Works; Utilities Shop, Yorktown; all Streetlights, Sports Complex; Shelters and dugouts, and Bay Area in Maintenance Building, York Hall; Main Foyer and upstairs hallway and railings, York Poquoson Courthouse; roll-up doors, Civil Processing, Commonwealth Attorney’s Offices and hallway. | \$198,000 |
| 3. | Replace door operators: Finance Building,
Vehicle Maintenance, Fire Stations 2, 3, 4, 5 and 6. | \$94,000 |

4. Appliance and Equipment replacement: \$43,000
 Replace plotter/cutter and appliances in County facilities.

FY2029

\$580,000

1. Flooring Replacement: \$226,000
 The floor covering in the following areas will be replaced:
- A. Human Resources (old EDA) (Carpet)
 - B. Building Safety (Carpet)
 - C. Griffin Yeates: Offices/conference (1, 2, 3, Half wall area, 4, 5, 10 & 11) (Carpet)
 Kitchen (VCT)
 - D. Post/Office Computer Support (carpet)
 - E. Fire Life Safety: hallways (carpet)
 - F. Public Works (carpet)
 - G. Sports Complex: Concessions Bldg. A, B & C (Ceramic Tile)
2. Miscellaneous Repairs and Painting: \$265,000
 The following buildings will be painted (interior and/or exterior), caulked, etc.: Administration Building: Admin Area and exterior caulk; Building and Grounds: multi-purpose room and roll-up doors (6 doors); Building and Grounds Storage: exterior caulk; Charles Brown Park: interior of Community Center; Chisman park: Restrooms (exterior), Storage Building (exterior) and dugouts; ECC: Dispatch area; Fire Station 4: rear doors and roof (paint); Fire Station 5: roof (paint); Head Start Trailer at Yorktown (interior); Tabb Library: hallways and caulk exterior; Computer Support at Post Office: interior; Public Works: front offices and hallways and exterior caulking; Freight Shed: interior; Freight Shed Restrooms: interior; Waste Management: Office area, hallway and lunch room; York Hall: boardroom; York Poquoson Courthouse: meeting room, General District, Circuit Court, Juvenile Services and Juvenile and Domestic Relations Office Suites,
3. Replace door operators: Fire Station 1 and York Poquoson Courthouse. \$27,000
4. Replace LED parking lot and boat ramp lights at Back Creek and first level LED lights at Parking Garage . \$43,000
5. Appliance Replacement: \$19,000

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

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

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

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 75,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	125,000
Other: Please explain below	-
Construction	400,000
Total Budgetary Cost Estimate:	\$ 600,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	100,000
Local Funding	500,000
Total Funding:	\$ 600,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,060,000	\$ 100,000	\$ 100,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 360,000	\$ 220,000

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:
 FY2024: Relamping of athletic field lights at Back Creek Park tennis facility; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; repairs to docks and piers at Back Creek, Wormley Creek, Rodgers Smith Boat Landing, New Quarter Park. Replace playground structures at the MAC and New Quarter Park. FY2025: Relamping of athletic field lights at York Middle School (soccer), Grafton Bethel Elementary (baseball) and Coventry Elementary School (all fields); Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement. FY2026: Replacement of trash cans at all park facilities. Sidewalk repair and replacement at all park facilities, Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement. FY2027: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement. FY2028: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement, LED athletic field lighting conversion Chisman Creek Park. FY2029: Relamping of all athletic field lights at Tabb Middle School, Kiln Creek Park, and Dare Elementary School ; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Repairs and maintenance	1,060,000
Total Budgetary Cost Estimate:	\$ 1,060,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	100,000
Local Funding	960,000
Total Funding:	\$ 1,060,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,100,000	\$ 90,000	\$ 50,000	\$ 250,000	\$ 130,000	\$ 130,000	\$ 220,000	\$ 230,000

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

Purpose and Need:
 FY2024: replacement of a 2012 John Deere Terrain Mower. FY2025: replacement of a 2012 John Deere Terrain Mower, replacement of a John Deere 5085M Tractor and replacement of 6 finishing mower decks, and purchase additional Ventrac 4500Z. FY2026: replacement of a 2012 John Deere Terrain Mower and replacement of a 2002 New Holland TC25 Tractor. FY2027: bark blower (hardwood mulch) and replacement of a 2012 John Deere 5085M Tractor. FY2028: Purchase of one arborist boom truck. FY2029: Replacement of a 2006 John Deere 4720DE Backhoe, and a 2009 John Deere 4720.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,100,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,100,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	90,000
Local Funding	1,010,000
Total Funding:	\$ 1,100,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

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

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

History and Current Status:
 This multi-year program provides the County's contribution for eliminating overhead utilities in areas designated by the Board of Supervisors. This work is performed in cooperation with other government and business interests.

Operating Budget Impacts:
 Undergrounding utilities is a "one time" cost. After the utility is relocated underground, all future maintenance is performed by the utility owner.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	2,500,000
Total Budgetary Cost Estimate:	\$ 2,500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	1,000,000
Local Funding	1,500,000
Total Funding:	\$ 2,500,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 3,400,000	\$ 350,000	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 457,500
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Transportation Infrastructure	2,942,500
Total Budgetary Cost Estimate:	\$ 3,400,000

Means of Financing

Funding Subclass	Amount
Prior Year Appropriations	\$ 350,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Federal - TA Set-Aside Match ~ 43% of total	1,311,500
State - Revenue Sharing Match ~ 21% of total	118,754
Local Funding	1,619,746
Total Funding:	\$ 3,400,000

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

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Community Services

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Community Services
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
71	Back Creek Park Boat Landing Maint/Park Improvements	\$ 270,000	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -
72	Yorktown Improvements**	10,000	-	660,000	150,000	-	1,080,000	-
77	Tourism Information, Dockmaster Office & Restroom Building	-	1,750,000	285,000	-	-	-	-
78	New Quarter Park Kayak Launch/Improvements	50,000	500,000	500,000	-	-	-	-
79	Marquis Park Property	-	100,000	750,000	-	-	-	-
80	Batting Cages	-	-	250,000	-	-	-	-
81	Splash Pad	-	-	-	30,000	350,000	-	-
82	Neighborhood Park Design and Construction	-	-	-	250,000	1,000,000	1,000,000	500,000
N/A	Mini-bus Replacement	115,000	-	-	-	-	-	-
N/A	Riverwalk Landing Restaurant Renovation	4,000,000	-	-	-	-	-	-
Total:		<u>\$ 4,445,000</u>	<u>\$ 2,810,000</u>	<u>\$ 2,445,000</u>	<u>\$ 430,000</u>	<u>\$ 1,350,000</u>	<u>\$ 2,080,000</u>	<u>\$ 500,000</u>

FY2024 Project Funding Sources

General Fund	\$ 375,000
Debt Financing	1,750,000
ARPA savings	600,000
Grants/Proffers/Other	-
Transfers from other funds	-
Use of (Return to) Reserves/Year-end Surplus	<u>85,000</u>
Total:	<u>\$ 2,810,000</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 71 through 75.

Capital Improvement Program Submission Fiscal Years 2023 - 2028

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

Programmed Funding

Total Project Cost	FY2023 (Revised)	FY2024	Non-Appropriated programmed CIP Funding				
			FY2025	FY2026	FY2027	FY2028	FY2029
\$ 730,000	\$ 270,000	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 65,000
Land	-
Building & Park amenities	665,000.00
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
	-
Total Budgetary Cost Estimate:	\$ 730,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Potential Grant funding from VMRC 25%	-
Prior Year Appropriations	270,000.00
Local Funding	460,000.00
Total Funding:	\$ 730,000

CONTACT PERSON: Brian Fuller, Director of Community Services & Assistant County Administrator
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,000	\$ -

Description and Scope:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 90,000
Land	-
Building	630,000
Furnishings	-
Equipment	10,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 730,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	730,000
Total Funding:	\$ 730,000
CONTACT PERSON: Kristi Olsen, Director of Economic & Tourism Dev.	
PHONE: 890-3525	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	200,000
Furnishings	-
Equipment	-
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	-
Total Funding:	\$ 200,000

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



Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 30,000
Land	-
Building	248,000
Furnishings	12,000
Equipment	10,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 300,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 30,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	270,000
Total Funding:	\$ 300,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

Description and Scope:
 Provide an ADA accessible brick paved sidewalk, to match the existing sidewalk along the Yorktown Waterfront, along the riverside of the National Park Service Beach Picnic area. The sidewalk will stretch 1,497 linear feet from the entrance of the picnic area to the entrance of the NPS beach at the end of the picnic area. Currently, the Riverwalk stops where cars begin to park and there is no walkway for the the park. Additionally, with increasing use of the area, there is a need for additional shelters, grills, and permanent picninc tables as well as other site amenities.

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 50,000
Land	-
Building	300,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 350,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	350,000
Total Funding:	\$ 350,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 310,000	\$ -	\$ -	\$ 160,000	\$ 150,000	\$ -	\$ -	\$ -

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 50,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Signage	310,000
Total Budgetary Cost Estimate:	\$ 360,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	310,000
Total Funding:	\$ 310,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 2,035,000	\$ -	\$ 1,750,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replace the current restroom and Dockmaster's building that were constructed in the mid-1970's. Additional funding of \$1,750,000 is for construction and \$286,000 is for furnishings, security & IT. Since the need for a new Dockmaster building was identified in 2018, there has been a merger of two offices requiring additional office space, storage, and space to engage visitors and residents.

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities

Project Activities	Amount
A&E	\$ 175,000
Land	-
Building	1,575,000
Furnishings	285,000
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,035,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	1,750,000
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	285,000
Total Funding:	\$ 2,035,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME:	New Quarter Park Kayak Launch/Improvements		STATUS:	Adopted	
PROJECT NUMBER:	CS-8826		FUND:	1500	
CATEGORY:	Community Svcs	DEPARTMENT:	Community Services	DIVISION:	Parks &
PROJECT TYPE:	Park Improvements				
PROJECT LOCATION:	New Quarter Park Kayak Launch/Improvements				

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 1,050,000	\$ 50,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	-
Building & Park amenities	950,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,050,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local savings from ARPA	500,000
Prior Year Appropriations	50,000
Local Funding	500,000
Total Funding:	\$ 1,050,000

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Marquis Park Property	STATUS: Adopted
PROJECT NUMBER: CS-8825	
CATEGORY: Community Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Park Design and Construction	FUND: 1500
PROJECT LOCATION: Marquis School Site	DIVISION: Parks &

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 850,000	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -

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

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

History and Current Status:
The Marquis site would provide a neighborhood park in an area where homes are currently being built and take advantage of a proffered school site similar to what the County and School Division did with the Kiln Creek School site when developing Kiln Creek Park.

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building & Park amenities	750,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	850,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	-
Local savings from ARPA	710,000
Local Funding	140,000
Total Funding:	850,000

CONTACT PERSON: Brian Fuller, Director of Community Services & Assistant County Administrator
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Batting Cages			STATUS: Adopted
PROJECT NUMBER: CS-8827			FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services	DIVISION: Parks & Recreation	
PROJECT TYPE: Batting Cages			
PROJECT LOCATION: McReynolds Athletic Complex			

Programmed Funding							
Total programmed funding	FY2023 (revised)	FY2024	Non-Appropriated programmed CIP Funding				
			FY2025	FY2026	FY2027	FY2028	FY2029
\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 25,000
Land	-
Building & Park amenities	200,000
Furnishings (figures based on quotes received)	-
Equipment	-
Contingencies - 15% due to inflation over next 5 years	25,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 250,000

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

CONTACT PERSON: Amy Rowley, Parks and Recreation Manager
PHONE: 757-890-3510

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 380,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 350,000	\$ -	\$ -

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

CONTACT PERSON: Brian Fuller, Director of Community Services & Assistant County Administrator
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Neighborhood Park Design and Construction	STATUS: Adopted
PROJECT NUMBER: CS-8824	FUND: 1500
CATEGORY: Community Svcs DEPARTMENT: Community Services	DIVISION: Parks &
PROJECT TYPE: Park Design and Construction	
PROJECT LOCATION: Seaford, Tabb, or Lotz Drive	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 2,750,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

CONTACT PERSON: Brian Fuller, Director of Community Services & Assistant County Administrator
PHONE: 890-3504

Stormwater

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Stormwater Fund
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
85	Wormley Creek Headwaters Edgehill Replacements	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -
86	Marlbank Cove Ravine	-	-	200,000	500,000	500,000	-	-
87	Queens Lake Dam and Ravines	-	700,000	1,000,000	-	-	-	-
88	Middlewood Lane to Quarter Marsh	-	-	-	-	-	100,000	600,000
89	Brightwood Stream Restoration	-	200,000	1,000,000	-	-	-	-
90	Panther Paw Stream Restoration	-	-	-	-	-	100,000	400,000
91	Rt. 134 to Bayberry Drainage Improvements	-	-	-	200,000	1,000,000	-	-
92	Celestial Way Stream Restoration	230,000	1,020,000	-	-	-	-	-
93	In-House Stormwater Construction / Maintenance and TMDL Action Plan Projects	200,000	200,000	200,000	600,000	200,000	600,000	200,000
N/A	Goodwin Neck/Rosewood	500,000	-	-	-	-	-	-
94	Lining Storm Sewer Pipes	-	-	-	-	-	500,000	-
95	Shoreline Restoration and Breakwaters	-	-	-	-	-	-	200,000
96	Park Circle Stream Restoration	-	-	-	-	-	-	200,000
Total:		<u>\$ 930,000</u>	<u>\$ 2,440,000</u>	<u>\$ 2,400,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,600,000</u>

FY2024 Project Funding Sources

Stormwater Fund Planned Use of Reserve (Returned to Reserve)	\$ 856,280
Meals Tax (Stormwater)	873,720
Cash Capital (Transfer from General Fund)	200,000
Grants/VDOT Revenue Sharing/Other	510,000
Future Year-end surplus	-
Total:	<u>\$ 2,440,000</u>

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 320,000	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

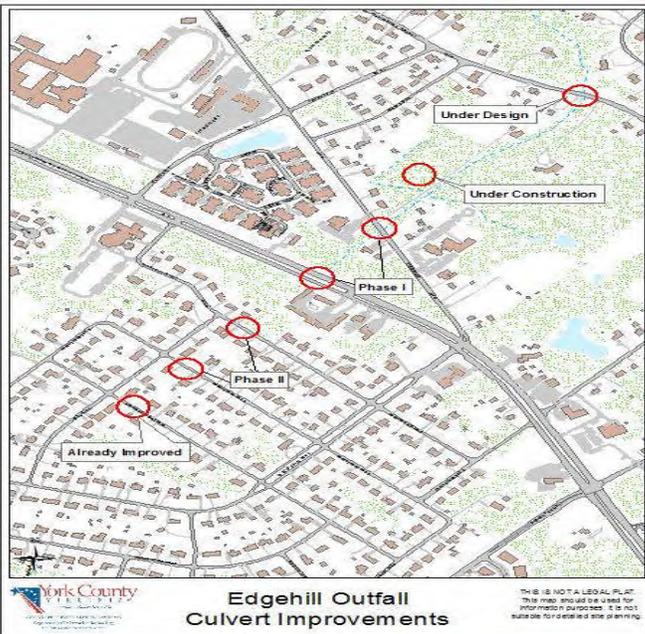
Purpose and Need:
 The northern section of Edgehill Subdivision continues to experience street flooding during large storm events. Need to upgrade all the culverts downstream.

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	320,000
Total Budgetary Cost Estimate:	\$ 320,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
VDOT Revenue Share	-
Prior Year Appropriations	-
Local Funding	320,000
Total Funding:	\$ 320,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,200,000	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 1,700,000	\$ -	\$ 700,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

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

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

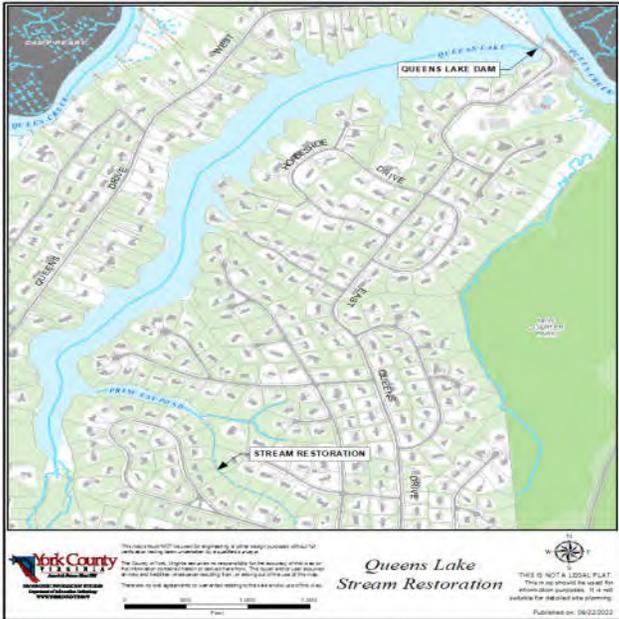
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations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

Operating Budget Impacts:
 There is no additional budget impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	1,500,000
Total Budgetary Cost Estimate:	\$ 1,700,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	1,700,000
Total Funding:	\$ 1,700,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 600,000

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,200,000	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

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

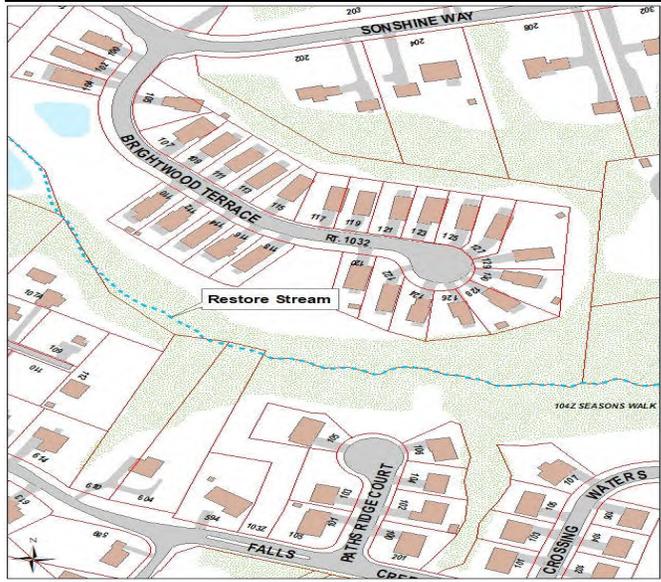
Purpose and Need:
 This project is needed to meet the County's 2024 Total Maximum Daily Load (TMDL) requirements.

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

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

Anticipated Performance/Outcome Measures:

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



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

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

Brightwood Stream Restoration

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000

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

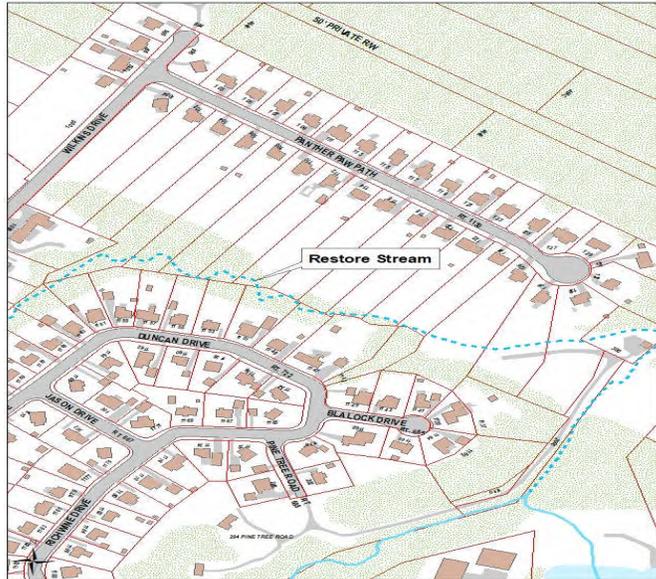
Purpose and Need:
 This project is needed to meet the County's 2028 Total Maximum Daily Load (TMDL) requirements.

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

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

Anticipated Performance/Outcome Measures:

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



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

York County
 Panther Paw Stream Restoration

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	FY2023 (revised)			Non-Appropriated programmed CIP Funding			
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,250,000	\$ 230,000	\$ 1,020,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

History and Current Status:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 230,000
Site Work	1,020,000
Building	
Furnishings	
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 1,250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: SLAF grant	510,000
Prior Year Appropriations	230,000
Local Funding	510,000
Total Funding:	\$ 1,250,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 2,200,000	\$ 200,000	\$ 200,000	\$ 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. Every other year, an additional \$400,000 is requested to replace the lost VDOT Revenue Sharing Funds.

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

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	2,200,000
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
VDOT Revenue Sharing	-
Prior Year Appropriations	200,000
Local Funding	2,000,000
Total Funding:	\$ 2,200,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -

Description and Scope:
Project is to line failing storm sewer pipes in various locations.

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

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	500,000
Total Funding:	\$ 500,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Shoreline Restorations and Breakwaters	STATUS: Adopted
PROJECT NUMBER: PW-658	FUND: 1501
CATEGORY: Construction DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Resiliency	
PROJECT LOCATION: County Wide	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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

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

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

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

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

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Site Work	-
Building	-
Furnishings	-
Equipment	-
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: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Park Circle Stream Restoration	STATUS: Adopted
PROJECT NUMBER: PW-659	FUND: 1501
CATEGORY: Construction DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Stream Restoration	
PROJECT LOCATION: Carver Gardens	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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

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

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

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

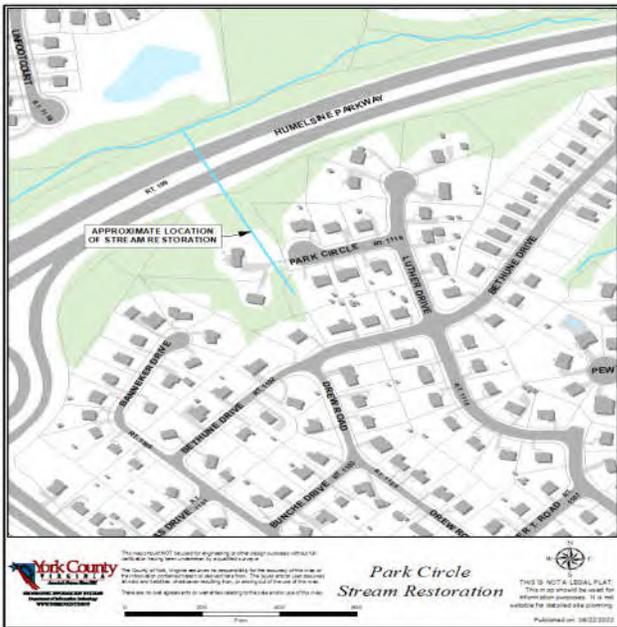
Anticipated Performance/Outcome Measures:

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

Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Site Work	-
Building	-
Furnishings	-
Equipment	-
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: Rob Krieger, Director of Public Works
PHONE: 890-3824



Vehicle Maintenance

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Vehicle Maintenance Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
99	Fleet Consulting Services	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
100	Vehicle Lift Replacements	-	-	-	-	100,000	-	-
101	Fuel Sites Upgrade	<u>1,050,000</u>	<u>1,100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total:		<u>\$ 1,050,000</u>	<u>\$ 1,100,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>

FY2024 Project Funding Sources

Charges for Services	\$ 1,100,000
Debt Financing	<u>-</u>
Total:	<u>\$ 1,100,000</u>

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

The measurement for this service will be staffing requirements analysis, charge-back rates, and an efficient vehicle replacement plan.

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Professional services	80,000
Total Budgetary Cost Estimate:	\$ 80,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 80,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Local Funding	-
Total Funding:	\$ 80,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 2,150,000	\$ 1,050,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Purpose and Need:
 In preparing for future U.S. Environmental Protection Agency and Department of Environmental Quality regulations, fuel sites will need to be outfitted with new features such as the ability to dispense Diesel Exhaust Fluid. Underground storage tanks at Buton site are over 30 years old and have exceeded their 25-year life cycle. Because of their age they are prone to increased risk of leaks. Larger tanks will allow for a larger volume of storage. This is particularly beneficial during peak use times and in the event of emergencies/natural disasters. To maximize fuel use efficiency and inventory management, York County will have to keep up with the innovations in technology and fuel management software. Double fuel islands, with canopies to allow for protection from the elements while fueling, will allow for greater volume of access and also expedite fuel transactions, particularly those made by the York County School Division.

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	2,150,000
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 2,150,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,100,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior year appropriation	1,050,000
Local Funding	-
Total Funding:	\$ 2,150,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

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Sewer

York County
Capital Improvement Program Submissions Fiscal Years 2024 - 2029
Sewer Fund
<i>Exemplary Public Safety</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
105	Schenck Estates Area	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,000,000	\$ -
106	Big Bethel Area	-	-	-	-	800,000	2,500,000	520,000
107	Whites Faulkner Area	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-
108	Economic Development Authority Building							
	Site Sewer Infrastructure	200,000	100,000	-	-	-	-	-
109	Sewer Line Rehabilitation	2,000,000	2,100,000	2,300,000	2,300,000	2,300,000	2,500,000	2,500,000
110	Pump Station Rehabilitation	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000
111	Emergency Generator Replacement	150,000	150,000	150,000	150,000	150,000	150,000	200,000
N/A	Tandem Dump Truck	250,000	-	-	-	-	-	-
112	Combination Jetter / Vacuum Truck							
	Replacements	-	400,000	-	-	-	-	-
113	Dump Truck Replacement	-	-	-	150,000	-	-	-
114	Brush Chipper Replacement	-	-	-	-	-	-	150,000
115	Emergency Sewer Pump Station By-Pass							
	Pump	-	-	-	80,000	-	-	-
N/A	Utility Service Truck	100,000	-	-	-	-	-	-
116	Don Juan Lift Station Retirement and Kiln							
	Creek Extension	-	350,000	300,000	-	-	-	-
117	Pump Station Rehabilitation - Yorktown							
	Road	-	-	-	135,000	1,340,000	-	-
118	Pump Station Rehabilitation - Kiln Creek 2	-	-	115,000	1,120,000	-	-	-
119	Pump Station Rehabilitation - Running Man	-	-	-	100,000	1,000,000	-	-
	Total:	<u>\$ 7,200,000</u>	<u>\$ 6,200,000</u>	<u>\$ 6,065,000</u>	<u>\$ 7,335,000</u>	<u>\$ 9,690,000</u>	<u>\$ 12,150,000</u>	<u>\$ 5,470,000</u>

FY2024 Project Funding Sources

Charges for Services	\$ 1,446,410
Meals Tax (Sewer)	\$ 3,825,482
Debt Financing	-
Use of (Return to) Reserves	<u>928,108</u>
Total:	<u>\$ 6,200,000</u>

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 5,000,000	\$ -

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

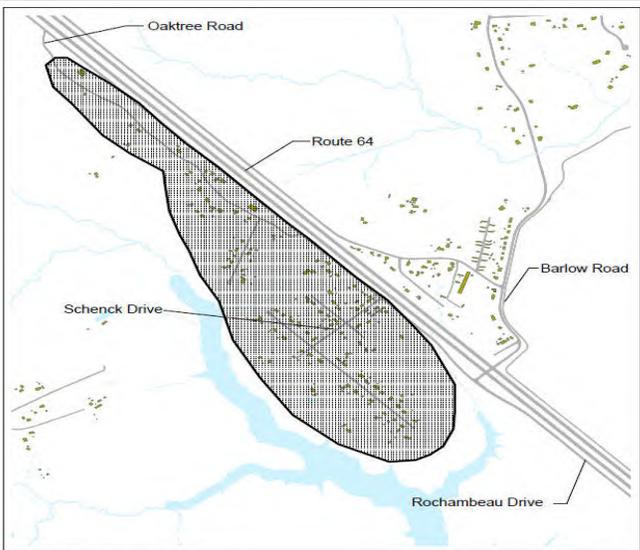
Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

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

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

Anticipated Performance/Outcome Measures:

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



Schenck Estates Area
Sanitary Sewer Extension
Service Area Boundary: [Hatched Pattern]

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

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 3,820,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ 520,000

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.

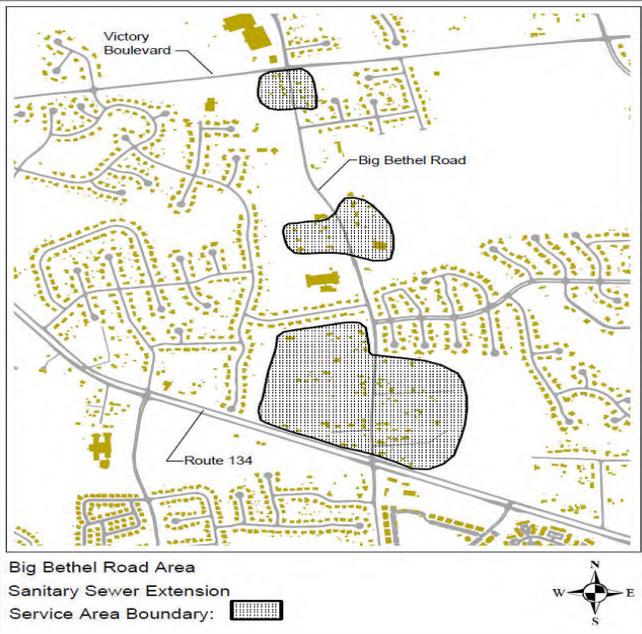
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance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

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 700,000
Land	120,000
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	3,000,000
Total Budgetary Cost Estimate:	\$ 3,820,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 3,820,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 3,820,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 9,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

Description and Scope:

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

Purpose and Need:

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

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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

Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Construction	9,000,000
Total Budgetary Cost Estimate:	\$ 9,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 500,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	3,000,000
Local Funding	5,500,000
Total Funding:	\$ 9,000,000

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



Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Project is to extend our sanitary sewer infrastructure to the EDA Virtual Building Site.

Purpose and Need:
This will make the EDA site significantly more marketable to potential prospects.

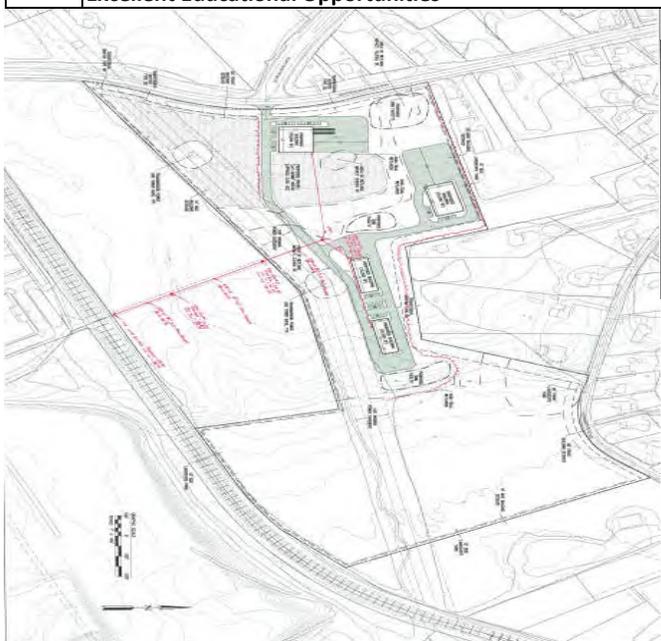
History and Current Status:
EDA has an approved site plan for the Virtual Building.

Operating Budget Impacts:
Insignificant.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	200,000
Local Funding	100,000
Total Funding:	\$ 300,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 16,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,500,000	\$ 2,500,000

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

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

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

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 2,400,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	13,600,000
Total Budgetary Cost Estimate:	\$ 16,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 14,000,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	2,000,000
Local Funding	-
Total Funding:	\$ 16,000,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 12,600,000	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000	\$ 2,100,000

Description and Scope:
 Rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well linings and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:
 Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, flow monitoring & hydraulic model, and flow monitoring equipment & pressure gauges.

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

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,800,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	10,800,000
Total Budgetary Cost Estimate:	\$ 12,600,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 11,100,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	1,500,000
Local Funding	-
Total Funding:	\$ 12,600,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000

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

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

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	1,100,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	1,100,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 950,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	150,000
Local Funding	-
Total Funding:	1,100,000
CONTACT PERSON: Rob Krieger, Director of Public Works	
PHONE: 890-3824	

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -

Description and Scope:
Replacement of 2012 6 ton dump truck with an expected usable life of 12 years used in daily operations.

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

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

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



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

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

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

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

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	-
Building	-
Furnishings	-
Equipment	80,000
Contingencies	-
Other: Please explain below	-
Total Budgetary Cost Estimate:	\$ 80,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 80,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 80,000
CONTACT PERSON:	Rob Krieger, Acting Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Don Juan Lift Station Retirement and Kiln Creek Sewer Extension	STATUS: Adopted
PROJECT NUMBER: PW-8534	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Deactivation of Lift Station	
PROJECT LOCATION: 108 Don Juan Circle	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 650,000	\$ -	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

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

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

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

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

Anticipated Performance/Outcome Measures:

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



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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Pump Station Rehabilitation - Yorktown Road	STATUS: Adopted
PROJECT NUMBER: PW-8535	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Yorktown Road Pump Station	

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 1,475,000	\$ -	\$ -	\$ -	\$ 135,000	\$ 1,340,000	\$ -	\$ -

Description and Scope:
 Rehabilitation of the Yorktown Road Pump Station with dry well rehabilitation, repair cracks in structure, new pumps, electrical controls, repair all piping and bypass connection, replace diesel fuel tank and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:
 Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, flow monitoring & hydraulic model, and flow monitoring equipment & pressure gauges.

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

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

Anticipated Performance/Outcome Measures:

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 135,000
Land	75,000
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	1,265,000
Total Budgetary Cost Estimate:	\$ 1,475,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,475,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 1,475,000

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

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Pump Station Rehabilitation - Kiln Creek 2	STATUS: Adopted
PROJECT NUMBER: PW-8536	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Kiln Creek 2 Pump Station	

Programmed Funding							
Total programmed funding	Non-Appropriated programmed CIP Funding						
	FY2023 (revised)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
\$ 1,235,000	\$ -	\$ -	\$ 115,000	\$ 1,120,000	\$ -	\$ -	\$ -

Description and Scope:

Rehabilitation of the Kiln Creek 2 Pump Station with new sump pump, electrical controls, wet well repairs and other emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:

Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District / Environmental Protection Agency, flow monitoring & hydraulic model, and flow monitoring equipment & pressure gauges.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 115,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	1,120,000
Total Budgetary Cost Estimate:	\$ 1,235,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 1,235,000
Financing/Debt Issuance	-
Federal, State, Other: Please explain below	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 1,235,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NAME: Pump Station Rehabilitation - Running Man	STATUS: Adopted
PROJECT NUMBER: PW-8537	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Running Man Pump Station	

Total programmed funding	Programmed Funding						
	FY2023 (revised)	FY2024	FY2025	Non-Appropriated programmed CIP Funding			
				FY2026	FY2027	FY2028	FY2029
\$ 1,100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ -

Description and Scope:

Rehabilitation of the Running Man Pump Station with new structure, new pumps, electrical controls, wet well linings and emergency repairs to rehabilitate the wet well and continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:

Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, flow monitoring & hydraulic model, and flow monitoring equipment & pressure gauges.

History and Current Status:

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

Operating Budget Impacts:

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

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

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



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	-
Building	-
Furnishings	-
Equipment	-
Contingencies	-
Other: Please explain below	-
Rehab Construction	1,000,000
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	-
Prior Year Appropriations	-
Local Funding	-
Total Funding:	\$ 1,100,000
CONTACT PERSON:	Rob Krieger, Director of Public Works
PHONE:	890-3824

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Summary County Capital Improvements Program

CAPITAL IMPROVEMENTS PROGRAM
Adopted
Fiscal Years 2023 (Revised) - 2029

Pg #	Project #	Program Title	FY2023 Revised	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Adopted	FY2028 Adopted	FY2029 Adopted
		GENERAL CAPITAL PROJECTS							
		Administrative Services							
13	CA-8192	Law Enforcement-A&E and Construct	\$ 22,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	CA-8192	Site Work	-	1,500,000	-	-	-	-	-
13	CA-8192	Law Enforcement-Furnishings, Security & IT	3,250,000	-	-	-	-	-	-
14	CA-8194	FLS & Social Svcs-A&E and Renovations	-	-	400,000	-	-	300,000	3,000,000
15	CA-8190	Plan/Dev Svc-A&E & Construct	2,750,000	-	-	-	-	-	-
15	CA-8190	Plan/Dev Svc-Furnishings, Security & IT	750,000	250,000	-	-	-	-	-
16	CA-8193	Finance Building	-	-	400,000	1,500,000	1,500,000	-	-
17	CA-8195	York Hall	-	-	-	-	500,000	5,000,000	-
18	CA-8191	IT Consolidation	400,000	-	350,000	-	-	-	-
19	CA-8181	Automated External Defibrillator (AED) Replacement	40,000	-	-	-	-	75,000	-
20	EB-8110	Voting Machine Replacements	-	430,000	-	-	-	-	-
21	EGD-8190	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	300,000	300,000
N/A	GA-8102	Video Services Studio & York Hall Equip Replacements	130,000	-	-	-	-	-	-
		Public Safety - Sheriff's Office							
25	PS-8919	Sheriff Mobile Data Terminals Replacement	-	-	-	-	900,000	-	-
26	PS-8928	Automated External Defibrillator (AED) Replacement	-	-	120,000	-	-	-	-
27	PS-8929	Expansion of Firing Range	25,000	25,000	25,000	25,000	25,000	25,000	25,000
		Public Safety - Fire & Life Safety							
31	PS-8115	Replacement of Patient Stretchers/Stairchairs	-	-	-	-	-	140,000	400,000
32	PS-8406	Backup Power-Emergency Sheltering & Disaster Support	100,000	100,000	150,000	250,000	250,000	250,000	250,000
33	PS-8426	Fire and Rescue Apparatus	1,500,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	1,900,000
34	PS-8427	Firefighting Personal Protective Clothing	-	-	-	650,000	-	-	-
35	PS-8428	Mobile Data Terminals Replacement	-	-	-	-	450,000	-	-
36	PS-8482	Biomedical Equipment	425,000	-	-	-	675,000	675,000	500,000
37	PS-8429	Fire Station Renovations	-	-	-	-	-	-	250,000
		Public Safety - Emerg Communications & Radio Maint							
41	EC-8120	P25 LIFE/CYCLE SPEND (Regional Radio Project)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
42	EC-8170	County Fire Alarm System	75,000	75,000	75,000	90,000	90,000	90,000	90,000
43	EC-8187	Computer Aided Dispatch (CAD) Replacement	-	125,000	-	1,500,000	-	-	-
		Public Works							
47	PW-5100	Highway & Other Transportation Improvements *	-	1,000,000	-	1,000,000	1,000,000	1,000,000	-
48	PW-8134	Security in Public Buildings	50,000	50,000	50,000	50,000	50,000	50,000	50,000
49	PW-8620	Tennis & Basketball Court Repair	100,000	200,000	90,000	80,000	120,000	130,000	160,000
50	PW-8625	Roof Repair/Replacement	185,000	50,000	60,000	-	-	150,000	-
51	PW-8630	HVAC Replacement	165,000	120,000	240,000	340,000	220,000	170,000	520,000
56	PW-8640	Parking Lot Repair	100,000	200,000	150,000	300,000	300,000	300,000	130,000
57	PW-8642	Building Maintenance & Repair	605,000	640,000	600,000	2,700,000	550,000	480,000	580,000
63	PW-8643	Disability Compliance	100,000	100,000	100,000	-	100,000	100,000	100,000
64	PW-8661	Major Grounds Repair and Maintenance	100,000	100,000	80,000	100,000	100,000	360,000	220,000
65	PW-8663	Grounds Maintenance Machinery & Equip Replacement	90,000	50,000	250,000	130,000	130,000	220,000	230,000
66	PW-8710	Underground Utilities	1,000,000	1,000,000	500,000	-	-	-	-
67	PW-8797	Active Transportation Fund	350,000	350,000	500,000	500,000	500,000	600,000	600,000

* Planned future projects include construction of a sidewalk on Yorktown Road between Tabb Middle School and Hampton Highway; extension of the previously approved Route 17 sidewalk to York High School; construction of a walkway between Yorktown Middle School and Goosley Road through the Kings Court subdivision; and Segment 1 of the Birthplace of America Trail (shared use path between Oriana Road and Route 17 through the McReynolds Athletic Complex).

Community Services																								
71	CS-8814	Back Creek Park Boat Landing/Main/Park Improvements				460,000																		
	CS-8815	Yorktown Improvements				270,000																		
72	CS-8815a	*Yorktown Fishing Pier Improvements								730,000														
73	CS-8815b	*Permanent Structure Riverwalk Stage Area				200,000																		
74	CS-8815c	*Permanent Structure behind Freight Shed				300,000																		
N/A	CS-8815d	*Yorktown Waterfront Wireless Broadband Wi-Fi System				10,000																		
75	CS-8815e	*Yorktown Sidewalk Expansion NPS Beach Picnic Area								350,000														
76	CS-8815f	*Yorktown Wayfinding/Signage				160,000																		
76	CS-8816	Tourism Information Center/Dockmaster Building				1,750,000																		
77	CS-8816	Tourism Information Center/Dockmaster Building - Furnishings, Security, & IT																						
78	CS-8826	New Quarter Park Kayak Launch/Improvements				50,000																		
79	CS-8825	Marquis Park Property				100,000																		
80	CS-8827	McReynolds Athletic Complex Batting Cages				250,000																		
81	CS-8823	Splash Pad								30,000														
82	CS-8824	Neighborhood Park Design & Construction								250,000														
N/A	CS-8825	Mini-bus Replacement								1,000,000														
N/A	CS-8831	Riverwalk Landing Restaurant Renovation																						
		Total General Capital Projects				39,985,000				11,795,000	12,645,000									15,395,000	10,805,000			
		Funding Sources for General Capital Projects																						
		Cash Capital (Transfer from General Fund)				\$ 4,000,000				\$ 4,000,000	\$ 4,500,000			\$ 5,000,000	\$ 5,000,000									
		ARPA savings				3,805,000				610,000														
		Debt Financed				22,750,000				3,550,000	800,000			2,000,000	7,200,000									
		Contribution from Marconn				1,000,000																		
		Transfer from BoS Economic Development Fund				250,000																		
		Transfer from EDA Capital Fund																						
		Transfer from Sewer Fund																						
		Grants/Profitors/Other				236,377				736,377				850,000	350,000							915,000	415,000	
		Future Year-end Surplus or Increased CIP Transfers				2,500,000				2,000,000				2,000,000	2,000,000							2,000,000	2,000,000	
		Planned Use of Reserve (Returned to Reserve)				4,693,623				908,623				1,775,000	2,610,000							2,800,000	390,000	
		Total Funding Sources for General Capital Projects				\$ 39,985,000				\$ 11,795,000	\$ 10,065,000			\$ 12,645,000	\$ 15,395,000							\$ 15,395,000	\$ 10,805,000	
		STORMWATER FUND PROJECTS																						
85	PW-636	Wormley Creek Headwaters Edgehill Replacements								320,000														
86	PW-637	Maribank Cove Ravine												200,000	500,000									
87	PW-643	Queens Lake Dam and Ravines								700,000				1,000,000										
88	PW-645	Middlewood Lane																						
89	PW-647	Brightwood Stream Restoration								200,000				1,000,000									100,000	600,000
90	PW-650	Panther Paw Stream Restoration																						
91	PW-652	RT 134 to Bayberry Drainage Improvements																					100,000	400,000
92	PW-657	Celestial Way Stream Restoration																				200,000		
93	PW-90912	In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects																						
N/A	PW-654	Goodwin Neck/Rosewood																						
94	PW-656	Lining Storm Sewer Pipes																						
95	PW-658	Shoreline Restorations and Breakwaters																						
96	PW-659	Park Circle Stream Restoration																						
		Total Stormwater Fund Projects				930,000				2,440,000				2,400,000	1,300,000							1,700,000	1,300,000	1,600,000
		Funding Sources for Stormwater Capital Projects																						
		Cash Capital (Transfer from General Fund)				\$ 200,000				200,000				600,000	200,000									200,000
		Future Year-end Surplus or Increased CIP Transfers																						
		Grants/VDOT Revenue Sharing/Other								510,000														
		Planned Use of Reserve (Returned to Reserve)																						
		Meals Tax (Stormwater)				730,000				1,730,000				2,200,000	700,000									1,400,000
		Total Funding Sources for Stormwater Capital Projects				\$ 930,000				\$ 2,440,000	\$ 2,400,000			\$ 1,300,000	\$ 1,700,000								\$ 1,300,000	\$ 1,600,000
		INTERNAL SERVICE FUND PROJECTS																						
		Vehicle Maintenance Projects																						
99	PW-3920	Fleet Consulting Services																						
100	PW-8001	Vehicle Lift Replacements																						
101	PW-8180	Fuel Sites Upgrades																						
		Total Internal Service Fund Projects				1,050,000				1,100,000				80,000										
		Total Internal Service Fund Projects				1,050,000				1,100,000				80,000										

ENTERPRISE FUND CAPITAL PROJECTS

Sewer Projects												
105	PW-515	Schenck Estates Area								700,000	\$ 5,000,000	-
106	PW-516	Big Bethel Area								800,000	2,500,000	520,000
107	PW-518	Whites Faulkner	3,000,000	1,500,000	1,500,000	1,500,000				1,500,000		
108	PW-655	Economic Development Authority Building Site Sewer Infrastructure	200,000	100,000								
109	PW-8500	Sewer Line Rehabilitation	2,000,000	2,100,000	2,300,000	2,300,000	2,300,000			2,300,000	2,500,000	2,500,000
110	PW-8502	Pump Station Rehabilitation	1,500,000	1,600,000	1,700,000	1,700,000	1,800,000			1,900,000	2,000,000	2,100,000
111	PW-8515	Emergency Generator Replacement	150,000	150,000	150,000	150,000				150,000		200,000
N/A	PW-8528	Tandem Dump Truck	250,000									
112	PW-8529	Combination Jetter/Vacuum Truck Replacements		400,000								
113	PW-8530	Single Axle 6 ton Dump Truck Replacement						150,000				150,000
114	PW-8531	Brush Chipper Replacement										
115	PW-8532	Emergency Sewer Pump Station By-Pass Pump						80,000				
N/A	PW-8533	Utility Service Truck	100,000									
116	PW-8534	Don Juan Lift Station Retirement and Klin Creek Sewer Extension		350,000	300,000							
117	PW-8535	Pump Station Rehabilitation - Yorktown Road						135,000		1,340,000		
118	PW-8536	Pump Station Rehabilitation - Klin Creek 2					115,000					
119	PW-8537	Pump Station Rehabilitation - Running Man								1,000,000		
		Total Sewer Projects	7,200,000	6,200,000	6,065,000	7,335,000	7,335,000	9,690,000	12,150,000	9,790,000	12,150,000	5,470,000
		Total Internal Service and Enterprise Funds Capital Projects	\$ 8,250,000	\$ 7,300,000	\$ 6,145,000	\$ 7,335,000	\$ 7,335,000	\$ 9,790,000	\$ 12,150,000	\$ 9,790,000	\$ 12,150,000	\$ 5,470,000
Funding Sources for Internal Service/Enterprise Fund Projects												
		Cash Capital										
		Meals Tax (Sewer)	3,208,465	2,501,308	2,158,247	3,788,995	3,123,664				4,062,374	3,505,246
		User Fees	2,190,979	3,000,000	3,986,753	3,546,005	3,600,000	3,700,000	3,700,000	3,600,000	3,700,000	3,800,000
		Planned Use of Reserve (Returned to Reserve)	2,850,556	1,798,692			3,066,336				4,387,626	(1,835,246)
		Total Funding Sources for Internal Service/Enterprise Fund Projects	\$ 8,250,000	\$ 7,300,000	\$ 6,145,000	\$ 7,335,000	\$ 9,790,000	\$ 12,150,000	\$ 12,150,000	\$ 9,790,000	\$ 12,150,000	\$ 5,470,000
		Total All Capital Projects	\$ 49,165,000	\$ 21,535,000	\$ 18,610,000	\$ 21,280,000	\$ 23,450,000	\$ 28,845,000	\$ 28,845,000	\$ 28,845,000	\$ 17,875,000	
Funding for all Capital Projects												
		Cash Capital										
		ARPA savings	4,200,000	4,200,000	4,700,000	5,100,000	5,100,000	5,200,000	5,600,000	5,200,000	5,600,000	5,200,000
		Debt Financed	3,805,000	600,000	610,000							
		Transfer from Sewer Fund	22,750,000	3,550,000	800,000	3,300,000	2,000,000	2,000,000	7,200,000	2,000,000	3,000,000	
		Grants/Professors/VDOT Revenue Sharing/Other	236,377	1,246,377	380,000	850,000	350,000	915,000	415,000			
		Meals Tax (Stormwater and Sewer)	3,938,465	4,231,308	4,358,247	4,488,995	4,623,664	4,762,374	4,905,246	4,623,664	4,762,374	4,905,246
		User Fees	2,190,979	3,000,000	3,986,753	3,546,005	3,600,000	3,600,000	3,700,000	3,600,000	3,700,000	3,800,000
		Future Year-end Surplus or Increased CIP Transfers	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		Planned Use of Reserve (Returned to Reserve)	7,544,179	2,707,315	1,775,000	1,995,000	5,676,336	4,667,626	(1,445,246)			
		Total Funding Sources for All Capital Projects	\$ 49,165,000	\$ 21,535,000	\$ 18,610,000	\$ 21,280,000	\$ 23,450,000	\$ 28,845,000	\$ 28,845,000	\$ 28,845,000	\$ 17,875,000	

Summary

School Division Capital Projects

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CAPITAL IMPROVEMENT PROJECTS

FISCAL YEARS 2024 – 2029

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
ELEMENTARY SCHOOL PROJECTS	-	-	-	-	-	-	-	
Dare Elementary - A&E and 6--8 classroom expansion, property acquisition, and common area adjustments	-				1,000,000		1,000,000	2,000,000
Dare Elementary & SBO - Create Bus Loop and additional parking spaces	-				750,000	7,700,000	6,700,000	15,150,000
Dare Elementary - Replace gym HVAC system	-				100,000	1,000,000	-	1,100,000
Mt. Vernon Elementary - A&E and replace HVAC and controls	-					2,000,000	-	2,200,000
Seaford Elementary - Expand parking lot	423,000	200,000					-	200,000
Seaford Elementary - Replace gym HVAC	190,800						-	-
Seaford Elementary - A&E and 9 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (2 year project)	4,100,902						-	1,940,000
Waller Mill Elementary - A&E and 6 classroom expansion and common area adjustments	-	1,940,000					-	1,097,192
						2,808	5,500,000	5,502,808

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
MIDDLE SCHOOL PROJECTS	-	-	-	-	-	-	-	-
Queens Lake Middle - Expand parking lot and bus loop	-	-	815,000	-	-	-	-	815,000
Queens Lake Middle - A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof	-	-	1,115,231	1,600,000	9,000,000	9,000,000	-	1,115,231 19,600,000
Queens Lake Middle - Renovate locker and team rooms	-	-	-	60,000	600,000	-	-	660,000
Tabb Middle - Renovate locker and team rooms	-	-	60,000	600,000	-	-	-	660,000
Tabb Middle - A&E and replace HVAC and controls	1,660,000	1,800,000	-	-	-	-	-	1,800,000
Yorktown Middle - Renovate locker and team rooms	-	-	60,000	600,000	-	-	-	660,000

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
HIGH SCHOOL PROJECTS	-	-	-	-	-	-	-	-
Bruton High - Renovate locker and team rooms	-	-	90,000	900,000	-	-	-	990,000
Bruton High - Replace HVAC equipment and controls	-	-	-	3,400,000	-	-	-	3,400,000
Bruton High - A&E and coat low slope roof	-	1,700,000	3,800,000	-	-	-	-	5,500,000
Tabb High - A&E and Replace HVAC equip & controls + create security vestibule (2 year project)	1,372,154	4,470,000	7,000,000	-	-	-	-	11,470,000
Tabb High - Renovate restrooms, locker and team rooms	-	120,000	1,800,000	-	-	-	-	1,920,000
York High - Replace/coat low slope roof (2 year project)	1,798,200	-	-	-	-	-	-	-
York High - Renovate locker and team rooms	-	-	150,000	1,500,000	-	-	-	1,650,000
York High - Create bus parking loop and expand parking	-	-	150,000	1,500,000	-	-	-	1,650,000
York High - Renovate Annex Facility to include bathrooms, windows and interior offices	-	-	80,000	800,000	-	-	-	880,000

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
OTHER PROJECTS	-	-	-	-	-	-	-	
Temporary Modular classrooms	300,000	350,000	350,000	350,000	400,000	450,000	500,000	2,400,000
Division-wide Reconfigure security vestibule at MES	-			100,000				100,000
Division-wide Replacement of Division-wide communication system 800 MHz radios	-	250,000	250,000	250,000				750,000
Division-wide Replacement P. A. Systems at MES, DES and WMES	-	750,000						750,000
Division-wide Replacement P. A. Systems at QLMS, TMS, BHS, and THS	-		1,000,000					1,000,000
Pre-School Space(s) - A&E and construction of standalone or Hubs for 12 pre-k classrooms	-				550,000	2,200,000	3,300,000	6,050,000
New Elementary School 500 student classroom capacity, 700 student core capacity (2 year project)	-						600,000	600,000

SCHOOL/PROJECT	FY23E	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL excludes current FY
AMERICAN RESCUE PLAN ACT (ARPA) PROJECTS - COUNTY FUNDED	-	-	-	-	-	-	-	-
Grafton Bethel Elementary - Install resilient gym floor	110,000							
Magruder Elementary - Replace wall pads behind the basketball goals	25,000							
Mt. Vernon Elementary - Replace 4 side basketball backboards and rims in gym	40,000							
Yorktown Elementary - Replace mismatched wall pads. Add storage to gym and shades to high windows in the gym	60,000							
Grafton School Complex - Replace the middle gym floor with resilient floor and add wall mats	210,000							
Bruton High - Install turf field and fix drainage issues at "The Pit"	1,000,000							
Tabb High - Modernize the weight room and add fencing at the soccer field	160,000							
York High - Replace doors to training room, replacement motors and field hockey score board	32,000							
ARPA Contingency Funds	120,000							
TOTAL CAPITAL PROJECTS	19,577,902	11,580,000	15,905,231	11,660,000	13,415,000	23,450,000	17,600,000	93,610,231
TOTAL CAPITAL PROJECTS - CASH	8,890,056	1,000,000	2,365,231	250,000	1,000,000	1,097,192	1,000,000	6,712,423
GRAND TOTAL CAPITAL PROJECTS - BOND ONLY	10,687,846	10,580,000	13,540,000	11,410,000	12,415,000	22,352,808	16,600,000	86,897,808

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Six to Eight Classroom Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction and Renovation		FUND: 70
PROJECT LOCATION: Dare Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 17,150,000	N/A	\$ -	\$ -	\$ -	\$ 1,750,000	7,700,000	\$ 7,700,000	N/A
FY2023 Approved CIP		\$ -	\$ -				\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to construct a new six to eight classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Cafeteria expansion is also part of this project.

Anticipated Timeline:

- Funding - July 2026, July 2027, July 2028
- A&E Design Complete - June 2027
- Invitation for Bids - July 2027
- Construction - June 2028 - August 2029

Purpose and Need

Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.

History and Current Status

The building opened in 1965. In 2009 nine classrooms were added to the school to meet increasing enrollment. Continuing residential development and increased enrollment in the lower end of the county is driving the need for an additional six to eight classrooms.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.

Anticipated Performance/Outcome Measures

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce class sizes and provide a more appropriate learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,715,000
Land	\$ -
Building	\$ 13,720,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,715,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 17,150,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 15,150,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 2,000,000
Total Funding:	\$ 17,150,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Create Bus Loop and Additional Parking Spaces	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Parking Lot Expansion		FUND: 70
PROJECT LOCATION: Dare Elementary School & School Board Office		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,100,000	N/A	\$ -	\$ -		\$ 100,000	\$ 1,000,000	\$ -	N/A
FY2023 Approved CIP		\$ -			\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct additional parking between the facilities as well as separate the bus and personal vehicle traffic flows.

Anticipated Timeline:

- Funding - July 2026 and July 2027
- A&E Design Complete - June 2027
- Invitation for Bids - July 2027
- Construction - Summer 2028

Purpose and Need

The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on Dare Road during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.

History and Current Status

A study has been done by a retired civil engineer proposing several methods to improve bus and personal vehicle traffic flows. School staff is currently parking on gravel behind Dare Elementary in an attempt to reduce traffic and congestion in the parking lot. Dealing with existing embankments will be a design challenge that will add cost to

Operating Budget Impacts

There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.

Anticipated Performance/Outcome Measures

Additional parking will help relieve traffic congestion and increase safety. Improvements will be consistent with other YCSD parking lots.

Strategic Plan Goals (Check all applicable)

X	Student Achievement		School Culture
X	Student Experiences	X	Operational Stewardship
X	Staff Support		



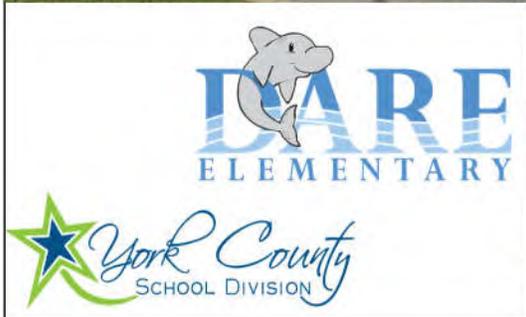
Schedule of Activities

Project Activities	Amount
A&E	\$ 110,000
Land	\$ -
Construction	\$ 880,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 110,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,100,000

Means of Financing

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

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Replace Gym HVAC system	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 70
PROJECT LOCATION: Dare Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 2,200,000	N/A	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000		N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -			\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for remove and replace the existing HVAC system.

Anticipated Timeline:

- Funding - July 2026 and July 2027
- A&E Design Complete - June 2027
- Invitation for Bids - July 2027
- Construction - Summer 2028

Purpose and Need

The existing system is at the end of its useful life and needs to be replaced.

History and Current Status

The gymnasium addition was built in 1997. The existing HVAC system will be over 30 years old in FY27. It requires continuous maintenance to keep it operational and should be replaced. The unit uses R-22, an obsolete refrigerant, which is very expensive.

Operating Budget Impacts

The new HVAC equipment will be more energy efficient and require less maintenance, thus reducing operating cost.

Anticipated Performance/Outcome Measures

The new system will provide better temperature and humidity control in the gym. Replacement will be consistent with other YCSD HVAC replacements.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	\$ 1,980,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 220,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 2,200,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,200,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Nine Classroom Expansion & Renovation	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction and Renovation		FUND: 70
PROJECT LOCATION: Seaford Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 19,223,761	\$ 17,283,761	\$ 1,940,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to construct a new nine classroom building addition. Small expansions to the media center and main offices at the front of the school will be included. Roof repair and coatings, along with window replacement, is also part of this project.

Anticipated Timeline:

- Funding - July 2021
- A&E Design Complete - October 2021
- Invitation for Bids - November 2021
- Construction - December 2021 to September 2023

Purpose and Need

Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.

History and Current Status

The building opened in 1962. In 2014, the school received a six-classroom addition to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional nine classrooms and other modifications to the existing school.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.

Anticipated Performance/Outcome Measures

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/> Student Achievement		<input type="checkbox"/> School Culture
<input checked="" type="checkbox"/> Student Experiences	<input checked="" type="checkbox"/>	<input type="checkbox"/> Operational Stewardship
<input checked="" type="checkbox"/> Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,922,376
Land	\$ -
Building	\$ 15,379,009
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,922,376
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 19,223,761

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 15,123,761
Federal, State, Other: Please explain below	\$ -
	\$ -
Cash	\$ 4,100,000
Local Funding - Revenue Stabilization	
Total Funding:	\$ 19,223,761

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Replace HVAC Equipment and Replace Roof	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Replacement		FUND: 70
PROJECT LOCATION: Mount Vernon Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 2,740,000	\$ 2,540,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to remove and replace the existing rooftop HVAC equipment and controls.

Anticipated Timeline:

- Funding - July 2022 and July 2023
- A&E Design Complete - October 2022
- Invitation for Bids - November 2022
- Construction - Summer of 2023 and 2024

Purpose and Need

The existing rooftop HVAC units and roof are at the end of useful life and need to be replaced.

History and Current Status

The existing HVAC system consists of roof top mounted equipment. The equipment is at end of its' useful life and need to be replaced. Improvements will be consistent with other YCSD HVAC systems and controls replacements.

Operating Budget Impacts

New HVAC equipment and controls will be more efficient reducing operating cost and will also result in less man hours for maintenance.

Anticipated Performance/Outcome Measures

New equipment and controls will provide better temperature and humidity control and be more energy efficient.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 274,000
Land	\$ -
Building	\$ 2,192,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 274,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,740,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 200,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	\$ 2,540,000
Total Funding:	\$ 2,740,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E for New Construction		FUND: 70
PROJECT LOCATION: Waller Mill Elementary School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 6,600,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 5,500,000	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design the construction of a new six classroom building addition. Small expansions to the cafeteria and gymnasium will be included.

Anticipated Timeline:

- Funding - July 2027
- A&E Design Complete - May 2028
- Invitation for Bids - June 2028
- Construction - August 2028 to December 2029

Purpose and Need

Due to increased residential construction and increasing enrollment in several elementary school zones, additional classroom space is needed.

History and Current Status

The building opened in 1969. In 2016, the school was renovated and ten classrooms and a gymnasium were added to meet increasing enrollment. Continuing residential development and increased enrollment in the school zone is driving the need for an additional six classrooms and other modifications to the core of the existing school.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching and maintenance staff will also be required.

Anticipated Performance/Outcome Measures

The additional classrooms will relieve enrollment pressure on existing elementary schools, reduce elementary class size and provide a more appropriate learning

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,000,000
Land	\$ -
Building	\$ 5,600,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 6,600,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 5,502,808
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,097,192
Total Funding:	\$ 6,600,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Expand Bus Loop and Parking Lot	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 70
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 815,000	N/A	\$ -			\$815,000	\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct additional parking as well as to separate the bus and personal vehicle traffic patterns.

Anticipated Timeline:

- Funding - July 2026
- A&E Design Complete - November 2026
- Invitation for Bids - November 2026
- Construction - Summer 2027

Purpose and Need

The bus and personal vehicle traffic patterns at the school should be separated to increase safety. The volume of vehicular traffic entering the parking lot causes tie ups on West Queens Drive during arrival and dismissal times. Pedestrian and vehicular traffic is a safety concern. Additional parking space is also needed for meetings, special events and Parks & Recreation activities.

History and Current Status

As more parents drive their students to school, it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. There is a need to hire a civil engineer to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.

Operating Budget Impacts

There will be additional utility and maintenance costs which will be necessary in order to support and maintain the larger parking lot.

Anticipated Performance/Outcome Measures

Additional parking will help relieve congestion and increase safety. Improvements are consistent with other YCSD parking lot upgrades.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/> Student Achievement		<input type="checkbox"/> School Culture
<input checked="" type="checkbox"/> Student Experiences	<input checked="" type="checkbox"/>	<input type="checkbox"/> Operational Stewardship
<input checked="" type="checkbox"/> Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 81,500
Land	\$ -
Construction	\$ 652,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 81,500
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 815,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 815,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 815,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Expansion (8) Classrooms A&E + Construction	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E + New Construction		FUND: 70
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 20,715,231	N/A		\$ 1,115,231	\$ 1,600,000	\$ 9,000,000	\$ 9,000,000	\$ -	N/A
FY2023 Approved CIP					\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for the expansion of Queens Lake Middle. Architectural & engineering design will be provided for an eight classroom addition, cafeteria expansion, and main office expansion. Construction will follow in FY 2027 and 2028.

Anticipated Timeline:

- Funding: July 2025, 2026, 2027 and 2028
- A&E Design Complete: July 2026
- Solicitation for Bids: July 2026
- Construction: July 2027 - August 2028

Purpose and Need

Due to increased residential construction and increasing enrollment in the school zone, additional classroom space is needed.

History and Current Status

The school was expanded and renovated in 2004 to meet increasing enrollment. Continuing residential development in the school zone is again driving the need for further classroom expansion as enrollment rises.

Operating Budget Impacts

The additional square footage will increase utility costs. Additional teaching staff will be required and more maintenance staff will be needed to maintain the building.

Anticipated Performance/Outcome Measures

Additional classrooms will relieve pressure, reduce class sizes and provide a better learning and teaching environment. Improvements will be consistent with other YCSD classroom additions.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 2,071,523
Land	\$ -
Building	\$ 16,568,564
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,075,144
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 20,715,231

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 19,600,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding: Proffer	\$ 1,115,231
Total Funding:	\$ 20,715,231

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: Queens Lake Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 660,000	N/A	\$ -		\$ 60,000	\$ 600,000	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -		\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms. Anticipated

Timeline:
 Funding - July 2024, July 2025
 A&E Design Complete - May 2025
 Invitation for Bids - May 2025
 Construction - Summer 2026

Purpose and Need

The existing locker rooms are in very poor condition.

History and Current Status

The school was opened in 1966 and the locker rooms will be 59 years old in FY2025. The locker rooms were not upgraded during the 2004 renovation.

Operating Budget Impacts

New fixtures and new lockers will require less maintenance and will reduce maintenance costs.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/> Student Achievement		<input type="checkbox"/> School Culture
<input checked="" type="checkbox"/> Student Experiences	<input checked="" type="checkbox"/>	<input type="checkbox"/> Operational Stewardship
<input checked="" type="checkbox"/> Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 66,000
Land	\$ -
Construction	\$ 528,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 660,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 660,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 660,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: Tabb Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 660,000	N/A		\$ 60,000	\$ 600,000		\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - June 2025
- Construction - Summer 2025

Purpose and Need

The existing locker rooms are in very poor condition and in need of repair.

History and Current Status

The school was constructed in 1967 and the existing locker rooms will be 58 years old in FY2025 and were not renovated during the 2000 renovations.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 66,000
Land	\$ -
Construction	\$ 528,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 660,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 660,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ -
Total Funding:	\$ 660,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

CATEGORY: SBO Admin. Svcs. PROJECT TYPE: Replace HVAC and BAS Controls PROJECT LOCATION: Tabb Middle School	N/A	PROJECT NAME: Replace HVAC Equipment and Building Automation System	STATUS: Requested
		DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
			FUND: 70

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 6,000,000	\$ 4,200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to remove and replace the existing geothermal water-sourced heat pumps, make-up air units, chiller and building automation controls.

Anticipated Timeline:

- Funding - July 2022
- A&E Design Complete - November 2022
- Invitation for Bids - November 2022
- Construction - June 2023 - August 2024

Purpose and Need

The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.

History and Current Status

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2000 and will be 23 years old in FY 2023. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 600,000
Land	\$ -
Construction	\$ 4,800,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 600,000
Other: Please explain below	\$ 1,800,000
Additional estimated costs from engineer	\$ -
Total Budgetary Cost Estimate:	\$ 7,800,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 4,340,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - ESSER Recapture / EOY Funds	\$ 1,660,000
Total Funding:	\$ 6,000,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovations		FUND: 70
PROJECT LOCATION: Yorktown Middle School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 660,000	N/A		\$ 60,000	\$ 600,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - June 2025
- Construction - Summer 2026

Purpose and Need

The existing locker rooms are in very poor condition and in need of repair.

History and Current Status

The original building was opened in 1954. The existing locker rooms will be 70 years old in FY2024 and were not upgraded during the 2007 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operating costs.

Anticipated Performance/Outcome Measures:

The renovated locker rooms will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 66,000
Land	\$ -
Construction	\$ 528,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 66,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 660,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 660,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	\$ -
Total Funding:	\$ 660,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 70
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 990,000	N/A	\$ -			\$ 90,000	\$ 900,000	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the locker rooms.

Anticipated Timeline:

- Funding - July 2026 & July 2027
- A&E Design Complete - November 2026
- Invitation for Bids - November 2026
- Construction - Summer 2027

Purpose and Need

The current locker rooms are in poor condition and in need of repair.

History and Current Status

The school opened in 1976 and the locker rooms are 46 years old. They were not renovated during the 2002 renovation.

Operating Budget Impacts

New fixtures and lockers will require less maintenance and reduce maintenance costs. Low flow plumbing fixtures will use less water.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 99,000
Land	\$ -
Construction	\$ 792,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 99,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 990,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 990,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 990,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Replace HVAC Equipment and Building Automation System	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Replace HVAC and BAS Controls		FUND: 70
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding	
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029		
\$ 3,400,000	\$ -	\$ -	\$ -	\$ 3,400,000			\$ -	N/A	
FY2023 Approved CIP		\$ -	\$ -	\$ -			\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to repair and coat the roof

Anticipated Timeline:

- Funding - July 2025
- A&E Design Complete - November 2025
- Invitation for Bids - November 2025
- Construction - Summers 2026 & 2027

Purpose and Need

The existing geothermal heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the complex.

History and Current Status

The existing HVAC system, consisting of geothermal heat pumps and make-up air units, was installed in 2002 and will be 25 years old in FY 2027. Equipment is at the end of useful life and needs to be replaced. Improvements will be consistent with other YCSD HVAC system and controls replacements.

Operating Budget Impacts

The new geothermal heat pumps, make-up air units and building automation system will be more efficient reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 340,000
Land	\$ -
Construction	\$ 2,720,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 340,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,400,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 3,400,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,400,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024- 2029

PROJECT NUMBER: N/A	PROJECT NAME: Replace / Coat Low Slope Roof Phases 1 & 2	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Roof Replacement		FUND: 70
PROJECT LOCATION: Bruton High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 5,500,000		\$ 1,700,000	\$ 3,800,000	\$ -	\$ -	\$ -	N/A	
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	N/A	
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	N/A	

Description, Scope and Timeline

Funding is requested to repair and coat the existing low slope roof. Anticipated

Timeline:

- Funding - July 2023 & 2024
- A&E Design Complete - November 2023
- Invitation for Bids - November 2023
- Construction - Summer 2024 & 2025

Purpose and Need

In order to preserve the existing low slope roof integrity, repairing and coating the low slope roof is necessary. A 20 year warranty will be provided following completion.

History and Current Status

The roof was replaced in 2002. In 2024 it will be 22 years old and in need of repair and a protective coating.

Operating Budget Impacts

Repairing the roof and applying the white coating will reduce maintenance and HVAC operating costs.

Anticipated Performance/Outcome Measures

Preventing roof leaks will help prevent humidity issues and stained ceiling tiles, providing a healthy learning environment. The new roof coating will enable HVAC systems to maintain better control of building temperature and humidity.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 550,000
Land	\$ -
Construction	\$ 4,450,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 500,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 5,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 5,500,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 5,500,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: A&E + Replace HVAC Equipment & BAS Controls - Add Security Vestibule	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: A&E + HVAC Replacement and Partial Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 12,970,000	\$ 1,500,000	\$ 4,470,000	\$ 7,000,000			\$ -	\$ -	N/A
FY2023 Approved CIP						\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to replace the HVAC system and controls. This project will include the removal and replacement of the existing water sourced heat pumps, make-up air units, boilers and cooling towers.

Anticipated Timeline:

- Funding - July 2023 & July 2024
- A&E Design Complete - May 2024
- Invitation for Bids - May 2024
- Construction - July 2025 to August 2026

Purpose and Need

The existing heat pumps and make-up air units are at the end of useful life and need to be replaced. They are designed for operation with R-22 refrigerant which has become obsolete. Repair parts are difficult to obtain resulting in extended down time which impacts indoor air quality within the building.

History and Current Status

The existing HVAC system was installed in 1998. The equipment will be 27 years old in FY2025. Equipment is at the end of useful life and requires constant repairs. Equipment should be replaced and the planned improvements will be consistent with other YCSD HVAC system replacements.

Operating Budget Impacts

The new HVAC equipment and building automation system controls will be more efficient at reducing operating and repair costs.

Anticipated Performance/Outcome Measures

Better temperature and humidity control will save operating costs through energy efficiency. Improved indoor air quality will contribute to an enhanced learning

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,297,000
Land	\$ -
Construction	\$ 10,376,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 1,297,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 12,970,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 11,470,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding (cash)	\$ 1,500,000
Total Funding:	\$ 12,970,000

CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: Tabb High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,920,000	N/A	\$ 120,000	\$ 1,800,000			\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker rooms.

Anticipated Timeline:

Funding - July 2023, July 2024

A&E Design Complete - November 2024

Invitation for Bids - November 2024

Construction - Summer 2025

Purpose and Timeline

The current locker rooms are in poor condition and in need of repair.

History and Current Status

The original building was opened in 1972. The existing locker rooms will be 53 years old in FY2025 and were not renovated during the 1998 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will reduce operating costs.

Anticipated Performance/Outcome Measures

The locker room renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 192,000
Land	\$ -
Construction	\$ 1,536,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 192,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,920,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,920,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	
Total Funding:	\$ 1,920,000



CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Locker Room & Team Rooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,650,000	N/A		\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to completely renovate the existing locker and team rooms.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - May 2025
- Construction - Summer 2026

Purpose and Need

The locker and team rooms are in a very poor condition and in need of repair.

History and Current Status

The original building was opened in 1954. The existing locker and team rooms will be 70 years old in FY2024 and were not upgraded during the 2006 renovation.

Operating Budget Impacts

New plumbing fixtures and lockers will require less repairs and reduce maintenance costs. New LED lighting will also reduce operation costs.

Anticipated Performance/Outcome Measures

The locker and team rooms renovations will be ADA compliant and provide a better environment for students.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 165,000
Land	\$ -
Building	\$ 1,320,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 165,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,650,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	
Financing/Debt Issuance	\$ 1,650,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 1,650,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Construct Bus Parking Loop and Parking Lot Expansion	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Construction Site Work		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,650,000	N/A	\$ -	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct an additional parking loop and lot will be designed and constructed. The improvements will separate the bus and personal vehicle traffic patterns. This will also provide additional parking for Bailey Field.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - Feb 2025
- Invitation for Bids -Mar 2025
- Construction - Summer 2025

Purpose and Need

Additional parking space is needed for both buses and personal vehicles. The bus and personal vehicle traffic flows will be separated to increase safety. Congested parking results in traffic tie ups and is a safety concern for both pedestrian and vehicular traffic.

History and Current Status

As more students drive to school and more parents drive their students to school it is causing increased congestion at the school. More parking and a separate bus loop is needed to relieve congestion and improve traffic flow. Additional parking is needed for events at Bailey Field. A civil engineer needs to be hired to study the issue and provide a solution which can be implemented to improve safety for both pedestrian and vehicular traffic.

Operating Budget Impacts

There will be additional maintenance costs to maintain a larger parking lot and higher utility cost for lighting the increased parking area.

Anticipated Performance/Outcome Measures

Additional parking and separate bus and personal vehicle traffic flows will relieve congestion and increase safety. Improvements are consistent with other YCSD parking lots.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 85,000
Land	\$ -
Construction	\$ 1,400,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 165,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,650,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 1,650,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 1,650,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Renovate Annex Facility	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Renovation		FUND: 2500
PROJECT LOCATION: York High School		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 880,000	N/A		\$ 80,000	\$ 800,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP				\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and renovate the annex at York high School.

Anticipated Timeline:

- Funding - July 2024, July 2025
- A&E Design Complete - May 2025
- Invitation for Bids - May 2025
- Construction - Summer 2026

Purpose and Need

The annex is in poor condition throughout and needs renovation.

History and Current Status

The original building was opened in 1954. The existing building, HVAC systems, plumbing, electrical system and lighting are in poor condition. Windows are single pane with steel frames and no gaskets and need to be replaced.

Operating Budget Impacts

Operating costs should be reduced with the installation of new high efficiency HVAC systems and the replacement of T-12 fluorescent lights with LED.

Anticipated Performance/Outcome Measures

The building will be more comfortable and usable for students and staff. Restrooms will have hot water and be ADA compliant.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		



Schedule of Activities

Project Activities	Amount
A&E	\$ 49,131
Land	\$ -
Construction	\$ 742,869
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 88,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 880,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 880,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - CASH	
Total Funding:	\$ 880,000



CONTACT PERSON: Mark Tschirhart
PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024- 2029

PROJECT NUMBER: N/A	PROJECT NAME: Temporary Modular Classrooms	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: Various Schools		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Future Funding
\$ 2,700,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	NA
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description and Scope

Funding is requested for the leasing of existing modular classrooms and to install additional units as required by increasing student enrollment.

Purpose and Need

Enrollment at multiple elementary schools has exceeded the instructional capacity of each school for the past 3 years. Modular classrooms have been leased and are currently in use at these schools. Due to increased enrollment at several elementary schools and new residential construction, additional modular classrooms are needed.

History and Current Status

Additional classroom space will be needed at these schools due to current enrollment and the continuing residential development in both school zones.

Operating Budget Impacts

Modular classrooms will bring additional costs to heat, cool and light the building. Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new modular classrooms. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

Modular classrooms will relieve enrollment pressure on existing schools, reduce class sizes and provide a better learning environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/> Student Achievement		<input type="checkbox"/> School Culture
<input checked="" type="checkbox"/> Student Experiences	<input checked="" type="checkbox"/>	<input type="checkbox"/> Operational Stewardship
<input checked="" type="checkbox"/> Staff Support		



Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ 2,700,000
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,700,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 2,700,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 2,700,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681

County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: MES Security Vestibule Improvements	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total	Appropriated	Non-Appropriated programmed CIP Funding						FUTURE FUNDING
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Cost								
\$ 100,000				\$ 100,000		\$ -	\$ -	
FY2023 Approved CIP					\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested to design and construct additional parking between the facilities as well as separate the bus and personal vehicle traffic flows.

Anticipated Timeline:

- Funding - July 2025
- A&E Design Complete - Mar 2026
- Invitation for Bids - June 2026
- Construction - Summer 2027

Purpose and Need

The existing security vestibule is not working as designed and needs to be improved.

History and Current Status

The office is cramped and traffic flow through the office is congested and difficult.

Operating Budget Impacts

An improved vestibule would reduce the amount of heat and air-conditioning entering and leaving the building through the front doors.

Anticipated Performance/Outcome Measures

The improved security vestibule would improve traffic flow through the office and speed up checking students and visitors in and out.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E	
Land	\$ -
Construction	\$ 100,000
Furnishings	\$ -
Equipment	
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: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: 800 MHz radio replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 750,000	N/A	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	N/A
FY2023 Approved CIP					\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the school division 800 MHz radios.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

School division 800 MHz radios are 16 years old. Typical radio life expectancy is 10 years.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

The County and School Division will be able to continue to provide effective and outstanding communications.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	X	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: PA system replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 750,000	N/A	\$ 750,000				\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the PA systems at Magruder Elementary, Dare Elementary and Waller Mill Elementary.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

Many school PA systems are original equipment and repair parts are hard to obtain.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: PA system replacement	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: Equipment Replacement		FUND: 2500
PROJECT LOCATION: Various		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 1,000,000	N/A		\$ 1,000,000			\$ -	\$ -	N/A
FY2023 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

Description, Scope and Timeline

Funding is requested for replacement of the PA systems at Queens Lake Middle, Tabb Middle, Bruton High and Tabb High.

Purpose and Need

The existing equipment is past the end of useful life and not compatible with new technologies.

History and Current Status

Multiple school PA systems are original equipment and repair parts are hard to obtain.

Operating Budget Impacts

Newer equipment will require less repairs and be more compatible with current technologies.

Anticipated Performance/Outcome Measures

Schools will be able to continue to provide clear and effective communications for normal daily routines and in emergencies.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

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

Means of Financing

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

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: Pre-School Learning Spaces	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: To be determined		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 6,050,000	N/A				\$ 550,000	\$ 2,200,000	\$ 3,300,000	NA
FY2023 Approved CIP		\$ -	\$ -	\$ -				NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

Additional pre-school spaces are needed.

Anticipated Timeline:

- Funding - July 2025, July 2026, July 2027
- A&E Design Complete - May 2026
- Invitation for Bids - May 2026
- Construction - June 2026 - August 2027

Purpose and Need

Due to increased residential construction in the school zone and increasing enrollment, additional pre-school space is needed.

History and Current Status

The continuing residential development is driving the need for additional pre-school classroom space.

Operating Budget Impacts

Funding will be required for additional teaching, support and maintenance staff as well as for operational costs. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

Additional pre-school space will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 550,000
Land	\$ -
Construction	\$ 4,895,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 605,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 6,050,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 6,050,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 6,050,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



County of York, Virginia

Capital Improvement Program Submission Fiscal Years 2024 - 2029

PROJECT NUMBER: N/A	PROJECT NAME: New Elementary School	STATUS: Requested
CATEGORY: SBO Admin. Svcs.	DEPARTMENT: YCSD Capital Plans & Projects	DIVISION: YCSD
PROJECT TYPE: New Construction		FUND: 2500
PROJECT LOCATION: To be determined		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding						Future Funding
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
\$ 600,000	N/A	\$ -	\$ -	\$ -	\$ -		\$ 600,000	NA
FY2023 Approved CIP		\$ -	\$ -	\$ -			\$ -	NA
FY2022 Approved CIP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA

Description, Scope and Timeline

A new elementary school along with all necessary site amenities will be constructed.

Anticipated Timeline:

Funding - July 2028

A&E Design Complete - November 2029

Invitation for Bids - February 2030

Construction - June 2031 - August 2033

Purpose and Need

Due to increased residential construction in the school zone and increasing enrollment, an additional elementary school is needed.

History and Current Status

The continuing residential development in the school zone is driving the need for additional classroom space and therefore a new school as enrollment increases.

Operating Budget Impacts

Funding will be required for additional teaching, support and maintenance staff as well as for operational costs of the new school. Additional buses and drivers will also be required to transport students.

Anticipated Performance/Outcome Measures

A new school will relieve enrollment pressure on existing schools, reduce class sizes and provide a better teaching environment.

Strategic Plan Goals (Check all applicable)

<input checked="" type="checkbox"/>	Student Achievement		School Culture
<input checked="" type="checkbox"/>	Student Experiences	<input checked="" type="checkbox"/>	Operational Stewardship
<input checked="" type="checkbox"/>	Staff Support		

Schedule of Activities

Project Activities	Amount
A&E (funding from stabilization funds)	\$ 600,000
Land	\$ -
Construction	
Furnishings	\$ -
Equipment	\$ -
Contingencies	
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 600,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue (from stabilization funds)	
Financing/Debt Issuance	\$ 600,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding - Cash	
Total Funding:	\$ 600,000

CONTACT PERSON: Mark Tschirhart

PHONE: 757.876.8681



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 2021-2022 Cash Proffer Survey* is included in this document as Appendix A. The report was filed with the Commission on October 25, 2022.



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) 310 - 3410.

1. Virginia Commission on Local Government: Fiscal Year 2021-2022 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 2021-22. 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 August 30, 2022. 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, 2022.

If you have any questions concerning these matters, please contact LeGrand Northcutt at 804-310-7151 or legrand.northcutt@dhcd.virginia.gov. Thank you for your cooperation.

1. Please provide your contact information:

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

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- Email Address : theresa.owens@yorkcounty.gov

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

- County

3. Did your locality accept cash proffers at any time during the 2021-2022 Fiscal Year?

If you answer "No" for the 2021-2022 Fiscal Year, additional information is not needed.

- Yes

Enter the total amount of cash proffer revenue collected by the locality during the 2021-2022 fiscal year:

- \$132,035.45

4. Enter the estimated amount of cash proffers pledged during the 2021-2022 fiscal year by which payment is conditioned only on time:

- \$0.00

5. Enter the total amount of cash proffer revenue expended by the locality during the 2021-2022 fiscal year:

- \$139,338.94

6. 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 : \$139,338.94
- Total : \$139338.94

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

Print

100%

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