



# **City of Poquoson Virginia**



**Recommended  
Constrained Capital Improvements Plan  
FY 2024—Beyond FY 2028**

**CITY OF POQUOSON, VIRGINIA**  
**RECOMMENDED CONSTRAINED CAPITAL IMPROVEMENTS PLAN**  
**FY 2024 – BEYOND FY 2028**

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# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



## **Background**

The City of Poquoson's Constrained Capital Improvement Plan (CCIP) outlines the City's plan for achieving objectives and service delivery levels desired by City Council. The purpose of this plan is to forecast and match projected revenues and major capital needs over a five year period. The CCIP is an important management tool that strengthens the linkages between community infrastructure needs and the financial capacity of the City. More specifically, the CCIP is intended to accomplish the following objectives:

- To build the facilities required to support the City's public service responsibilities.
- To improve financial planning by comparing needs with resources, estimating future bond uses and debt service, and identifying tax rate implications.
- To establish priorities among projects so that limited available funds are used to the best advantage.
- To plan public facility construction and major equipment purchases and coordinate timing with the public needs.
- To support the physical development objectives contained in approved City plans.

Generally, capital improvements are defined as physical assets constructed or purchased that have a useful life five years or longer and have a cost of \$50,000 or more. Projects that meet this definition of a capital improvement are included in the CCIP, such as:

- new and expanded facilities for the community
- large scale rehabilitation or replacement of existing facilities
- the cost of engineering or architectural studies and services relative to the improvement
- major equipment
- the acquisition of land

The CCIP does not typically include items defined as Capital Outlay. Included as a separate Appendix to the CCIP are certain items meeting the definition of a capital outlay. These items, normally shown within the City's Operating Budget, include such things as furniture, equipment, and vehicles needed to support the operation of the City's programs. Generally, a capital outlay item may be defined as an item valued in excess of \$5,000 but less than \$50,000.

The projected costs of each capital project are sometimes the result of detailed engineering studies, and are sometimes simply working estimates. The project cost to

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



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be funded in the CCIP include all costs relating to design, acquisition, construction, project management, equipment, legal expenses, mitigation of damages, title costs and other land related costs, etc., when such information is available. As projects are refined, the CCIP may be modified from year to year.

## **Preparation**

The City's Constrained Capital Improvements Plan process begins with the distribution of funding request packets to each City department and the School Division. These request packets are returned to the Finance Department reflecting the chapter and page that correlates with the City of Poquoson FY 2018-2038 Comprehensive Plan adopted October 9, 2018, description, justification and cost of the projects. Once received the information is categorized and consolidated in preparation for the City Manager's review. The City Manager prioritizes the projects and prepares a proposed Constrained Capital Improvement Plan to be forwarded to the Planning Commission for their review and recommendation to City Council. After the public hearing requirements are met, the Planning Commission then forwards to City Council the recommended CCIP.

City Council also holds a public hearing at which time the recommended CCIP is presented. City Council has the authority to approve the recommended CCIP as presented, or approve with amendments. The first year of the Adopted CCIP is incorporated into the Manager's Recommended Budget as the Capital Budget for the upcoming fiscal year.

Each project in the CCIP is coupled with one or more funding sources. Revenues the City utilizes come from several sources such as federal and state governments, general obligation bonds, revenue bonds, dedicated taxes and fees, and the General Fund.

In the City's case, revenues that can come from the federal and state governments are the VDOT Revenue Sharing program, Urban Maintenance Contributions, and various other federal grants. It is important to note that funding received from these sources may require a cash match from the City.

Another source of revenue to fund capital projects is general obligation bonds. Bond issuances are governed strictly by state laws and regulations. A General Obligation Bond works similarly to a mortgage loan. The repayment of the bonds is usually long-term.

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



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Revenue Bonds are also an additional source of revenue to fund capital projects that are needed for the enterprise funds. Debt service payments on these bonds are paid through user fees generated in the fund.

Typically, government regulations require that the proceeds from a bond issue be expended on one-time capital projects within a certain amount of time after the issuance. The level of debt that the City can incur is governed by the financial policies approved by City Council.

Dedicated taxes and fees can be used as another source of revenue to fund a specific project. An example of this could be an additional user fee to the bi-monthly sewer fee to be used to fund one time capital projects in the sewer fund. At this time, there are no projects being funded with dedicated taxes or revenue bonds.

The General Fund is the primary depository for taxes and fees, including real estate and personal property taxes, sales and meal taxes, utility taxes, etc., which are collected for the general operation of the City. General Fund revenues are used to fund capital projects as deemed appropriate by Council.

The CCIP represents the mutual effort of City departments, School Division, and agencies to meet the infrastructure needs of the City residents, businesses and visitors. It usually cannot fund all the capital project requests and the projects are closely scrutinized and prioritized to provide for the maximum benefit. Citizen input, the City's adopted Comprehensive Plan, the City's Master Infrastructure Plan (MIP), the recommendations of the City's Planning Commission and the total funding available all play a role in allocating limited resources.

The following pages represent both the requests of each department as well as the City Manager's recommendation. Also included is a summary of the CCIP for each department and their capital outlay as requested by the department and the recommended totals; a detailed description of each CCIP project is included as well as the Appendix of the capital outlay items.

The total funded CCIP as requested by the departments for capital improvements and capital outlay over the five year period was \$26,570,992 and beyond the five year period was \$14,550,000 for a total CCIP request of \$41,120,992. In addition to the department's request, the City has one project administered by VDOT totaling \$4,580,000.

The City Manager considered the debt policies adopted by Council, the available outside funding and available General and Utilities Fund resources to recommend a CCIP.

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



Considering these factors, the recommended CCIP for the Fiscal Year 2024 – 2028 includes \$21,319,078 for City Funded Projects.

Since FY 2019, the City has incurred additional debt to complete various projects within the CCIP. The in FY 2019 borrowing of \$18 Million provided the funding for five projects including the cost of issuance. The FY 2021 borrowing of \$3.5 Million funded the remaining funds for Middle School renovation, turf field replacement and again cost of issuance. The FY 2022 borrowing of \$4 Million will fund the remaining portion needed to complete the Public Safety Building. The City will request in the Proposed FY 2024 Budget a borrowing for \$2 Million to fund the Tower Ladder Fire Truck. The below information recaps the actual and future borrowing of the City since FY 2019:

FY 2019 Borrowing:	Schools	City	Total
Two School Buses	\$ 167,000	\$ -	\$ 167,000
Middle School	\$ 16,902,100	\$ -	\$ 16,902,100
City Hall HVAC	\$ -	\$ 275,000	\$ 275,000
Fire Engine 102	\$ -	\$ 135,000	\$ 135,000
TMDL	\$ -	\$ 150,000	\$ 150,000
Cost of Issuance	\$ -	\$ 440,900	\$ 440,900
	<u>\$ 17,069,100</u>	<u>\$ 1,000,900</u>	<u>\$ 18,070,000</u>

FY 2021 Borrowing:	Schools	City	Total
Middle School	\$ 3,088,000	\$ -	\$ 3,088,000
Turf Replacement	<u>\$ 434,000</u>	<u>\$ -</u>	<u>\$ 434,000</u>
	<u>\$ 3,522,000</u>	<u>\$ -</u>	<u>\$ 3,522,000</u>

FY 2022 Borrowing:	Schools	City	Total
Public Safety Building	\$ -	\$ 4,000,000	\$ 4,000,000

FY 2022 Borrowing:	Schools	City	Total
Tower Ladder Fire Truck	\$ -	\$ 2,000,000	\$ 2,000,000

Total Borrowing:	\$ 20,591,100	\$ 7,000,900	\$ 27,592,000
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**City Manager Recommended Constrained Capital Improvement Plan**  
**Replacement Projects**

SCHOOL PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
Bus Replacement	D, GF	11-SCH-009	\$ -	\$ 142,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 547,000
High School Boiler Replacement	D	24-SCH-002	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Primary School Roof	D	24-SCH-003	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
High School Roof	D	25-SCH-001	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ 1,825,000
Elementary School HVAC Replacement	D	26-SCH-001	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
<b>TOTAL SCHOOL PROJECTS</b>			<b>\$ -</b>	<b>\$ 3,517,000</b>	<b>\$ 4,135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 7,922,000</b>

PUBLIC SAFETY PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
Police Vehicles	GF	24-PS-001	\$ 145,000	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 801,000
Fire Vehicles -Fire Chief & Deputy Chief	GF	24-PS-002	\$ -	\$ 118,236	\$ -	\$ -	\$ -	\$ 118,236
Replacement of Medic 11	GF	24-PS-003	\$ 367,057	\$ -	\$ -	\$ -	\$ -	\$ 367,057
Replacement of Lifepak 15s	GF	25-PS-001	\$ -	\$ 77,174	\$ -	\$ 77,174	\$ -	\$ 154,348
MDTs Police	GF	26-PS-001	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000
MDTs Fire	GF	26-PS-002	\$ -	\$ -	\$ 78,584	\$ -	\$ -	\$ 78,584
Tower Ladder Truck Replacement	D	24-PS-004	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
<b>TOTAL PUBLIC SAFETY PROJECTS</b>			<b>\$ 2,212,057</b>	<b>\$ 347,410</b>	<b>\$ 403,584</b>	<b>\$ 245,174</b>	<b>\$ 176,000</b>	<b>\$ 3,384,225</b>

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
Chesapeake Bay TMDL/Stormwater Imp	D	12-T&D-001	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Watershed Studies	GF	23-T&D-003	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 525,000
Victory Boulevard	GF	12-T&D-006	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
Traffic Signal Support System	GF	24-T&D-001	\$ 38,500	\$ -	\$ -	\$ -	\$ 143,000	\$ 181,500
Shipwreck Island Improvements	GF	27-T&D-001	\$ -	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ 350,000
<b>TOTAL TRANSPORTATION &amp; DRAINAGE PROJECTS</b>			<b>\$ 81,500</b>	<b>\$ 1,075,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,131,250</b>	<b>\$ 1,711,750</b>	<b>\$ 5,099,500</b>

PUBLIC WORKS PROJECTS	Funding	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
GMC Dump Trucks (three)	GF	12-PW-001	\$ -	\$ 173,000	\$ 153,000	\$ -	\$ 153,000	\$ 479,000
Street Paving	SF	12-PW-007	\$ 526,060	\$ 331,615	\$ 353,502	\$ 246,719	\$ 423,457	\$ 1,881,353
<b>TOTAL PUBLIC WORKS PROJECTS</b>			<b>\$ 526,060</b>	<b>\$ 504,615</b>	<b>\$ 506,502</b>	<b>\$ 246,719</b>	<b>\$ 576,457</b>	<b>\$ 2,360,353</b>

RECREATION & EVENTS PROJECTS	Funding	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
Western Precinct Park	GF	25-CR-001	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Recreational Amenities at City Hall	GF	25-RE-001	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000
<b>TOTAL RECREATION &amp; EVENTS PROJECTS</b>			<b>\$ -</b>	<b>\$ 143,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</b>

OTHER PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
City Hall Door Replacement	GF	24-FAC-001	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Financial System IBM Replacement	GF	24-FIN-001	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>TOTAL OTHER PROJECTS</b>			<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>

UTILITIES PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
Pump Station Equipment Upgrades	S	17-SWR-005	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Replace SCADA	S	18-SWR-002	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Buildings	S	24-U-001	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 300,000
Vactor Truck Replacement	S	25-U-001	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Back-Up Emergency Generator	S	25-U-002	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
<b>TOTAL UTILITIES PROJECTS</b>			<b>\$ 175,000</b>	<b>\$ 545,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ 1,095,000</b>

Total City Funded Capital Projects **\$ 2,598,557 \$ 5,484,410 \$ 5,788,584 \$ 1,661,424 \$ 2,097,750 \$ 20,184,078**

**Projects Managed and Funded by State or Federal Agencies**

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
Poquoson Shores Tidal Flooding	SF	12-T&D-002	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Poquoson Avenue Piping Upgrade	SF	12-T&D-003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Victory Boulevard	SF	12-T&D-006	\$ 3,730,000	\$ -	\$ -	\$ -	\$ -	\$ 3,730,000
Shipwreck Island Improvements	SF	27-T&D-001	\$ -	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ 350,000

Total Projects Managed by State or Federal Agencies **\$ 3,730,000 \$ 200,000 \$ - \$ 31,250 \$ 318,750 \$ 4,280,000**

Funding Source Key	
D- Debt Issue	G- Grant
DN- Donation	SF- State Funding
GF- General Fund	S- Sewer Fund
SW- Solid Waste Fund	

## City Manager Recommended Capital Improvements Funding Sources

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
<b>SCHOOL PROJECTS</b>						
Debt Funding	\$ -	\$ 3,375,000	\$ 4,000,000	\$ -	\$ -	\$ 7,375,000
General Fund	\$ -	\$ 142,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 547,000
<b>TOTAL SCHOOL PROJECTS</b>	<b>\$ -</b>	<b>\$ 3,517,000</b>	<b>\$ 4,135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 7,922,000</b>

<b>PUBLIC SAFETY PROJECTS</b>						
Debt Funding	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
General Fund	\$ 512,057	\$ 347,410	\$ 403,584	\$ 245,174	\$ 176,000	\$ 1,684,225
<b>TOTAL PUBLIC SAFETY PROJECTS</b>	<b>\$ 512,057</b>	<b>\$ 347,410</b>	<b>\$ 403,584</b>	<b>\$ 245,174</b>	<b>\$ 176,000</b>	<b>\$ 3,384,225</b>

<b>TRANSPORTATION &amp; DRAINAGE PROJECTS</b>						
Debt Funding	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
General Fund	\$ 81,500	\$ 75,000	\$ 100,000	\$ 131,250	\$ 711,750	\$ 1,099,500
<b>TOTAL TRANSPORTATION &amp; DRAINAGE PROJECTS</b>	<b>\$ 81,500</b>	<b>\$ 1,075,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,131,250</b>	<b>\$ 1,711,750</b>	<b>\$ 5,099,500</b>

<b>PUBLIC WORKS PROJECTS</b>						
State Funding	\$ 526,060	\$ 331,615	\$ 353,502	\$ 246,719	\$ 423,457	\$ 1,881,353
General Fund	\$ -	\$ 173,000	\$ 153,000	\$ -	\$ 153,000	\$ 479,000
<b>TOTAL PUBLIC WORKS PROJECTS</b>	<b>\$ 526,060</b>	<b>\$ 504,615</b>	<b>\$ 506,502</b>	<b>\$ 246,719</b>	<b>\$ 576,457</b>	<b>\$ 2,360,353</b>

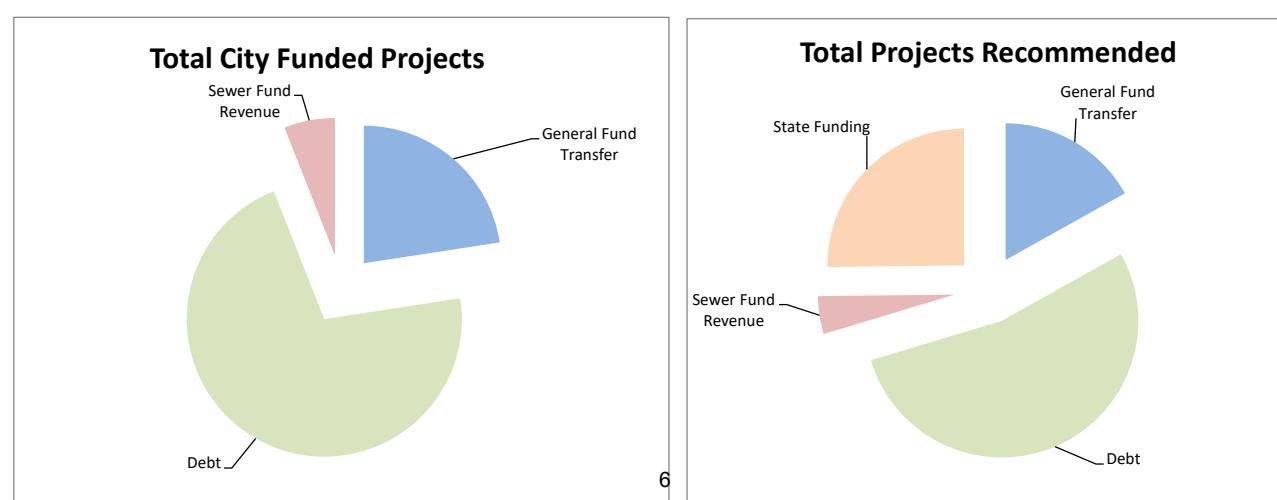
<b>RECREATION &amp; EVENTS PROJECTS</b>						
General Fund	\$ -	\$ 143,000	\$ 50,000	\$ -	\$ -	\$ 193,000

<b>OTHER PROJECTS</b>						
General Fund	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

<b>UTILITIES PROJECTS</b>						
Sewer Fund Revenue	\$ 175,000	\$ 545,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ 1,095,000

<b>Projects Managed &amp; Funded by State or Federal Agencies</b>						
State Funding	\$ 3,730,000	\$ 200,000	\$ -	\$ 31,250	\$ 318,750	\$ 4,280,000

<b>Operational Impact of Funding Source</b>						
General Fund Transfer	\$ 723,557	\$ 880,410	\$ 841,584	\$ 511,424	\$ 1,175,750	\$ 4,132,725
Debt	\$ 1,700,000	\$ 4,375,000	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 13,075,000
Sewer Fund Revenue	\$ 175,000	\$ 545,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ 1,095,000
State Funding	\$ 4,256,060	\$ 531,615	\$ 353,502	\$ 277,969	\$ 742,207	\$ 6,161,353
<b>Total</b>	<b>\$ 6,854,617</b>	<b>\$ 6,332,025</b>	<b>\$ 6,345,086</b>	<b>\$ 1,939,393</b>	<b>\$ 2,992,957</b>	<b>\$ 24,464,078</b>



## Departmental Requested Summary Capital Improvements and Capital Outlay

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
<b>SCHOOL PROJECTS</b>							
Capital Improvements	\$ 1,735,000	\$ 2,467,000	\$ 4,185,000	\$ 835,000	\$ 135,000	\$ 1,250,000	\$ 10,607,000
<b>PUBLIC SAFETY PROJECTS</b>							
Capital Improvements	\$ 2,330,293	\$ 229,174	\$ 1,503,584	\$ 639,088	\$ 176,000	\$ 185,000	\$ 5,063,139
<b>TOTAL PUBLIC SAFETY PROJECTS</b>	<b>\$ 2,330,293</b>	<b>\$ 229,174</b>	<b>\$ 1,503,584</b>	<b>\$ 639,088</b>	<b>\$ 176,000</b>	<b>\$ 185,000</b>	<b>\$ 5,063,139</b>
<b>TRANSPORTATION &amp; DRAINAGE PROJECTS</b>							
Capital Improvements	\$ 1,081,500	\$ 1,075,000	\$ 1,100,000	\$ 1,131,250	\$ 1,711,750	\$ 7,050,000	\$ 13,149,500
<b>PUBLIC WORKS</b>							
Capital Improvements	\$ 959,060	\$ 669,615	\$ 353,502	\$ 246,719	\$ 576,457	\$ 605,000	\$ 3,410,353
Capital Outlay	\$ 216,500	\$ -	\$ 45,000	\$ 42,000	\$ 49,000	\$ -	\$ 352,500
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,175,560</b>	<b>\$ 669,615</b>	<b>\$ 398,502</b>	<b>\$ 288,719</b>	<b>\$ 625,457</b>	<b>\$ 605,000</b>	<b>\$ 3,762,853</b>
<b>FACILITIES PROJECTS</b>							
Capital Improvements	\$ 70,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 202,000
<b>TOTAL FACILITIES</b>	<b>\$ 70,000</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,000</b>
<b>FINANCE PROJECTS</b>							
Capital Improvements	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 560,000
<b>COMMUNITY DEVELOPMENT PROJECT</b>							
Capital Outlay	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
<b>RECREATION &amp; EVENTS PROJECTS</b>							
Capital Improvements	\$ 105,000	\$ 1,074,000	\$ 795,000	\$ -	\$ 100,000	\$ 4,500,000	\$ 6,574,000
<b>TOTAL RECREATION &amp; EVENTS PROJECTS</b>	<b>\$ 105,000</b>	<b>\$ 1,074,000</b>	<b>\$ 795,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,500,000</b>	<b>\$ 6,574,000</b>
<b>SOLID WASTE</b>							
Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
Capital Outlay	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
<b>TOTAL SOLID WASTE</b>	<b>\$ -</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ 491,000</b>
<b>UTILITIES PROJECTS</b>							
Capital Improvements	\$ 175,000	\$ 545,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ -	\$ 1,095,000
<b>TOTAL</b>							
Capital Improvements	\$ 6,515,853	\$ 6,191,789	\$ 8,087,086	\$ 3,002,057	\$ 2,774,207	\$ 14,550,000	\$ 41,120,992
Capital Outlay	\$ 223,000	\$ 31,000	\$ 45,000	\$ 42,000	\$ 49,000	\$ -	\$ 390,000
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 6,738,853</b>	<b>\$ 6,222,789</b>	<b>\$ 8,132,086</b>	<b>\$ 3,044,057</b>	<b>\$ 2,823,207</b>	<b>\$ 14,550,000</b>	<b>\$ 41,510,992</b>
Capital Projects Managed and Funded by State or Federal Agencies	\$ 3,730,000	\$ 200,000	\$ -	\$ 31,250	\$ 318,750	\$ 300,000	\$ 4,580,000
<b>Total Requested</b>	<b>\$ 10,468,853</b>	<b>\$ 6,422,789</b>	<b>\$ 8,132,086</b>	<b>\$ 3,075,307</b>	<b>\$ 3,141,957</b>	<b>\$ 14,850,000</b>	<b>\$ 46,090,992</b>

## Departmental Requested Constrained Capital Improvements Plan

SCHOOL PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
High School Locker Room Renovation	GF	11-SCH-005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Bus Replacement	GF	11-SCH-009	\$ 135,000	\$ 142,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 817,000
Asphalt Repairs	D	12-SCH-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
High School Chiller/Water Tower	D	18-SCH-001	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
High School Gym Floor Resurfacing	GF	24-SCH-001	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
High School Boiler Replacement	D	24-SCH-002	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Primary School Roof	D	24-SCH-003	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
High School Roof	D	25-SCH-001	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000
Middle School Gym Floor Resurfacing	GF	25-SCH-002	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Elementary School HVAC Replacement	D	26-SCH-001	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Elementary School Gym Floor Resurfacing	GF	26-SCH-002	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Middle School Gym Roof	D	27-SCH-001	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
High School Parking Lot Resurfacing	D	27-SCH-002	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
MS Concession Building /Wrestling Room	D	28-SCH-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Middle School Gym HVAC	D	28-SCH-002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>TOTAL SCHOOL PROJECTS</b>			<b>\$ 1,735,000</b>	<b>\$ 2,467,000</b>	<b>\$ 4,185,000</b>	<b>\$ 835,000</b>	<b>\$ 135,000</b>	<b>\$ 1,250,000</b>	<b>\$ 10,607,000</b>

PUBLIC SAFETY PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
Police Vehicles	GF	24-PS-001	\$ 145,000	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 986,000
Fire Vehicles -Fire Chief & Deputy Chief	GF	24-PS-002	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236
Replacement of Medic 11	GF	24-PS-003	\$ 367,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,057
Replacement of Lifepak 15s	GF	25-PS-001	\$ -	\$ 77,174	\$ -	\$ 77,174	\$ -	\$ -	\$ 154,348
MDTs Police	GF	26-PS-001	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
MDTs Fire	GF	26-PS-002	\$ -	\$ -	\$ 78,584	\$ -	\$ -	\$ -	\$ 78,584
Tower Ladder Truck Replacement	D	24-PS-004	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Replacement of Medic 21	GF	27-PS-001	\$ -	\$ -	\$ -	\$ 393,914	\$ -	\$ -	\$ 393,914
Replacement of Engine 1	D	26-PS-003	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
<b>TOTAL PUBLIC SAFETY PROJECTS</b>			<b>\$ 2,330,293</b>	<b>\$ 229,174</b>	<b>\$ 1,503,584</b>	<b>\$ 639,088</b>	<b>\$ 176,000</b>	<b>\$ 185,000</b>	<b>\$ 5,063,139</b>

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
Chesapeake Bay TMDL/Stormwater Imp	D	12-T&D-001	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 12,000,000
Watershed Studies	GF	23-T&D-003	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ -	\$ 525,000
Victory Boulevard	GF	12-T&D-006	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
Traffic Signal Support System	GF	24-T&D-001	\$ 38,500	\$ -	\$ -	\$ -	\$ 143,000	\$ 50,000	\$ 231,500
Shipwreck Island Improvements	GF	27-T&D-001	\$ -	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ 350,000
<b>TOTAL TRANSPORTATION &amp; DRAINAGE PROJECTS</b>			<b>\$ 1,081,500</b>	<b>\$ 1,075,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,131,250</b>	<b>\$ 1,711,750</b>	<b>\$ 7,050,000</b>	<b>\$ 13,149,500</b>

PUBLIC WORKS PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
Public Works Compound	D	08-PW-407	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
GMC Dump Trucks (three)	GF	12-PW-001	\$ 173,000	\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 479,000
Loader	GF	12-PW-003	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grader	GF	12-PW-004	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Street Paving	SF	12-PW-007	\$ 526,060	\$ 331,615	\$ 353,502	\$ 246,719	\$ 423,457	\$ 370,000	\$ 2,251,353
Concrete for Fleet Garage Driveway	D	24-PW-001	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Ford F450 Hook Truck	GF	28-MD-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Ford F350 Crew Cab Truck	GF	28-PW-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Ford F450 Dump Truck	GF	28-PW-002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Ford F450 Dump Truck	GF	28-PM-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>TOTAL PUBLIC WORKS</b>			<b>\$ 959,060</b>	<b>\$ 669,615</b>	<b>\$ 353,502</b>	<b>\$ 246,719</b>	<b>\$ 576,457</b>	<b>\$ 605,000</b>	<b>\$ 3,410,353</b>

## Departmental Requested Constrained Capital Improvements Plan

RECREATION & EVENTS PROJECTS	Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	2028	Total Cost
Blue Way System	GF	08-P&R-503	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
South Lawson Park Upgrades	GF	08-P&R-512	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Municipal Ballfield Lighting Upgrade	D	08-P&R-513	\$ -	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ 456,000
Firth Field Light Replacement	D	13-P&R-001	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Western Precinct Park	GF	25-CR-001	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Recreational Amenities at City Hall	GF	25-RE-001	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Municipal Pool Bathhouse	D	26-RE-001	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
Phillips Park Field Lights Installation	D	26-CR-001	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
Gymnasium Building	D	28-RE-001	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 4,500,000	\$ 4,600,000
<b>TOTAL RECREATION &amp; EVENTS PROJECTS</b>			<b>\$ 105,000</b>	<b>\$ 1,074,000</b>	<b>\$ 795,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,500,000</b>	<b>\$ 6,574,000</b>

Other Projects - Facilities	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
City Hall Door Replacement	GF	24-FAC-001	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
City Hall and Library Recarpeting	GF	25-FAC-001	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
<b>TOTAL FACILITIES PROJECTS</b>			<b>\$ 70,000</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,000</b>

Other Projects - Finance	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
Financial System IBM Replacement	GF	24-FIN-001	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Financial System Upgrade	GF	12-FIN-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>TOTAL FINANCE</b>			<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 560,000</b>

SOLID WASTE PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
Debris Trucks (two) Replacement	SW	28-SW-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
<b>TOTAL SOLID WASTE</b>			<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ 460,000</b>				

UTILITIES PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
Pump Station Equipment Upgrades	S	17-SWR-005	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000
Replace SCADA	S	18-SWR-002	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Buildings	S	24-U-001	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 300,000
Vactor Truck Replacement	S	25-U-001	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Back-Up Emergency Generator	S	25-U-002	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
<b>TOTAL UTILITIES PROJECTS</b>			<b>\$ 175,000</b>	<b>\$ 545,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>		<b>\$ 1,095,000</b>

### Total City Funded Capital Projects

\$ 6,515,853 \$ 6,191,789 \$ 8,087,086 \$ 3,002,057 \$ 2,774,207 \$ 14,550,000 \$ 41,120,992

## **Projects Managed and Funded by State or Federal Agencies**

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond FY 2028	Total Cost
Poquoson Shores Tidal Flooding	SF	12-T&D-002	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Poquoson Avenue Piping Upgrade	SF	12-T&D-003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Victory Boulevard	SF	12-T&D-006	\$ 3,730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,730,000
Shipwreck Island Improvements	SF	27-T&D-001	\$ -	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ 350,000

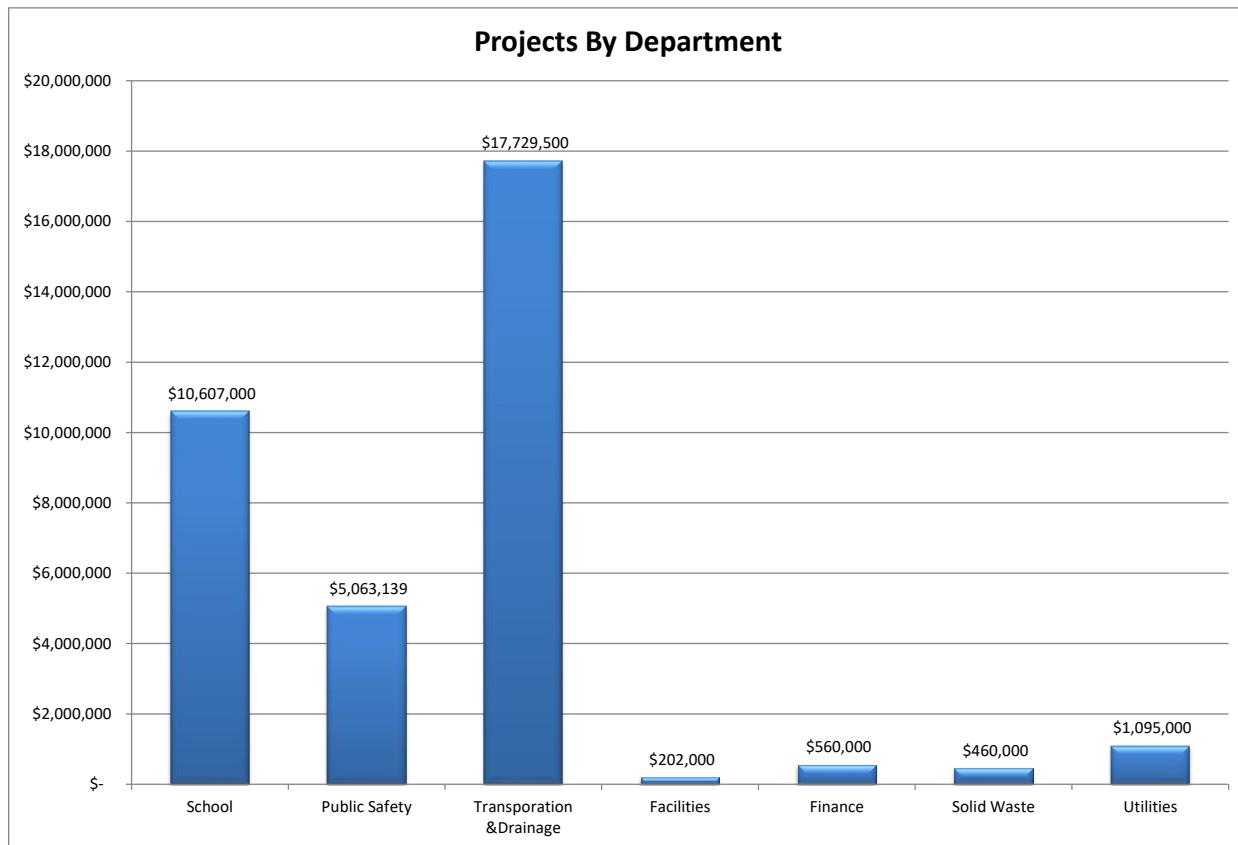
### Total Projects Managed by State or Federal Agencies

**\$ 3,730,000 \$ 200,000 \$ - \$ 31,250 \$ 318,750 \$ 300,000 \$ 4,580,000**

## Total Costs of CCIP

**\$ 10,245,853    \$ 6,391,789    \$ 8,087,086    \$ 3,033,307    \$ 3,092,957    \$ 14,850,000    \$ 45,700,992**

## Departmental Requested Constrained Capital Improvements Plan



### Funding Source Key

D- Debt Issue	G- Grant
DN- Donation	SF- State Funding
GF- General Fund	S- Sewer Fund
SW- Solid Waste Fund	

## Departmental Requested Capital Improvements Funding Sources

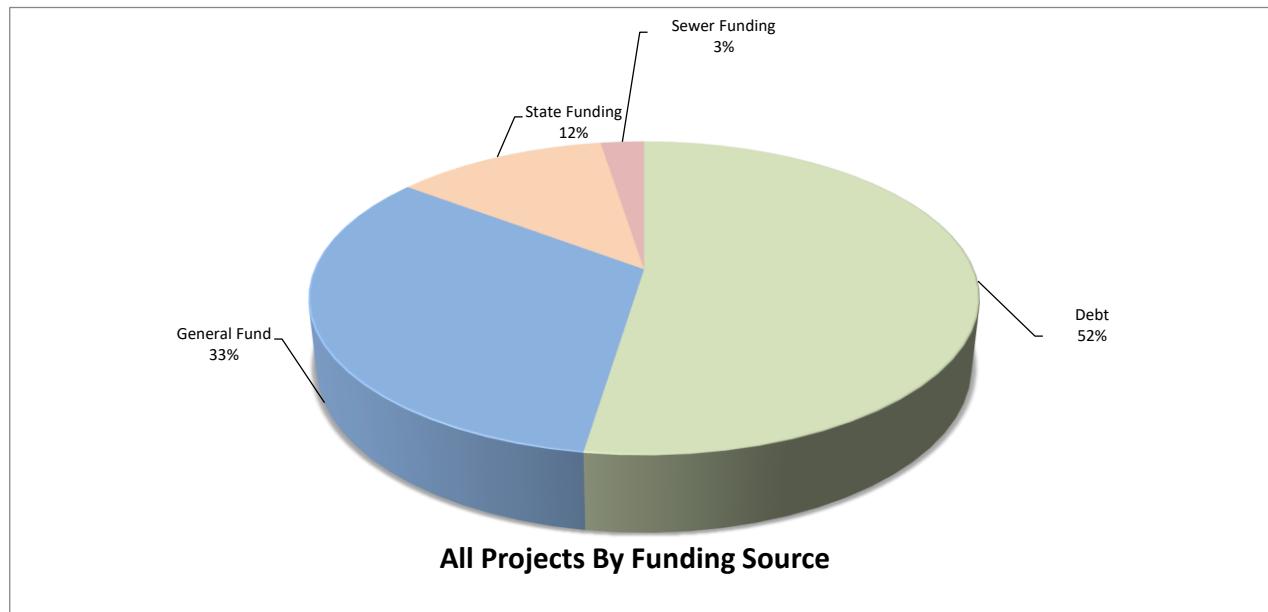
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
<b>SCHOOL PROJECTS</b>						
Debt Funding	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	<b>\$ 7,750,000</b>
General Fund	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	<b>\$ 925,000</b>
<b>TOTAL SCHOOL PROJECTS</b>	<b>\$ 1,735,000</b>	<b>\$ 8,675,000</b>				
<b>PUBLIC SAFETY PROJECTS</b>						
Debt Funding	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	<b>\$ 8,500,000</b>
General Fund	\$ 2,330,293	\$ 2,330,293	\$ 2,330,293	\$ 2,330,293	\$ 2,330,293	<b>\$ 11,651,465</b>
<b>TOTAL PUBLIC SAFETY PROJECTS</b>	<b>\$ 4,030,293</b>	<b>\$ 20,151,465</b>				
<b>TRANSPORTATION &amp; DRAINAGE PROJECTS</b>						
Debt Funding	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	<b>\$ 5,000,000</b>
General Fund	\$ 81,500	\$ 81,500	\$ 81,500	\$ 81,500	\$ 81,500	<b>\$ 407,500</b>
State Funding	\$ 3,730,000	\$ 200,000	\$ -	\$ 31,250	\$ 318,750	<b>\$ 4,280,000</b>
<b>TOTAL TRANSPORTATION &amp; DRAINAGE PROJECTS</b>	<b>\$ 4,811,500</b>	<b>\$ 1,281,500</b>	<b>\$ 1,081,500</b>	<b>\$ 1,112,750</b>	<b>\$ 1,400,250</b>	<b>\$ 9,687,500</b>
<b>PUBLIC WORKS PROJECTS</b>						
Debt Funding	\$ 50,000	\$ -	\$ -	\$ -	\$ -	<b>\$ 50,000</b>
General Fund	\$ 383,000	\$ 338,000	\$ -	\$ -	\$ 153,000	<b>\$ 874,000</b>
State Funding	\$ 526,060	\$ 200,000	\$ -	\$ 31,250	\$ 318,750	<b>\$ 1,076,060</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 959,060</b>	<b>\$ 538,000</b>	<b>\$ -</b>	<b>\$ 31,250</b>	<b>\$ 471,750</b>	<b>\$ 2,000,060</b>
<b>RECREATION &amp; EVENTS PROJECTS</b>						
Debt Funding	\$ -	\$ 931,000	\$ 700,000	\$ -	\$ 100,000	<b>\$ 1,731,000</b>
General Fund	\$ 105,000	\$ 143,000	\$ 95,000	\$ -	\$ -	<b>\$ 343,000</b>
<b>TOTAL RECREATION &amp; EVENTS PROJECTS</b>	<b>\$ 105,000</b>	<b>\$ 1,074,000</b>	<b>\$ 795,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 2,074,000</b>
<b>OTHER PROJECTS</b>						
General Fund	\$ 130,000	\$ 132,000	\$ -	\$ -	\$ -	<b>\$ 262,000</b>
<b>SOLID WASTE</b>						
Solid Waste Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>UTILITIES PROJECTS</b>						
Sewer Fund Revenue	\$ 175,000	\$ 545,000	\$ 150,000	\$ 150,000	\$ 75,000	<b>\$ 1,095,000</b>
<b>TOTAL NEW FACILITIES &amp; PROJECTS</b>	<b>\$11,945,853</b>	<b>\$ 9,335,793</b>	<b>\$ 7,791,793</b>	<b>\$ 7,059,293</b>	<b>\$ 7,812,293</b>	<b>\$43,945,025</b>

## Departmental Requested Capital Improvements Funding Sources

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Cost
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### ALL PROJECTS

Debt	\$ 4,300,000	\$ 5,181,000	\$ 4,950,000	\$ 4,250,000	\$ 4,350,000	\$23,031,000
General Fund	\$ 3,214,793	\$ 3,209,793	\$ 2,691,793	\$ 2,596,793	\$ 2,749,793	\$14,462,965
State Funding	\$ 4,256,060	\$ 400,000	\$ -	\$ 62,500	\$ 637,500	\$ 5,356,060
Sewer Fund Revenue	\$ 175,000	\$ 545,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ 1,095,000
<b>TOTAL ALL PROJECTS</b>	<b>\$11,945,853</b>	<b>\$ 9,335,793</b>	<b>\$ 7,791,793</b>	<b>\$ 7,059,293</b>	<b>\$ 7,812,293</b>	<b>\$43,945,025</b>



### Operational Impact of Funding Source

General Fund Transfer	\$ 3,214,793	\$ 3,209,793	\$ 2,691,793	\$ 2,596,793	\$ 2,749,793	\$14,462,965
Debt Service	\$ 4,300,000	\$ 5,181,000	\$ 4,950,000	\$ 4,250,000	\$ 4,350,000	\$23,031,000
<b>Total</b>	<b>\$ 7,514,793</b>	<b>\$ 8,390,793</b>	<b>\$ 7,641,793</b>	<b>\$ 6,846,793</b>	<b>\$ 7,099,793</b>	<b>\$37,493,965</b>

**Tax Rate Equivalent** \$ 0.36 \$ 0.40 \$ 0.37 \$ 0.33 \$ 0.34

Note: FY 2021 Debt Service does not reflect a tax rate equivalent value since the City increased the tax rate to support the projects presented for that year.

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



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## **Previously Approved Projects – Status Update**

### **School Projects:**

#### **Replacement Bus – Encumbered**

Replacement of one bus. Total Cost \$161,000

#### **Replacement Buses – Completed**

Replacement of two buses. Total Cost \$214,000

#### **PMS Press Box – Completed**

A Press Box/Coach Box was erected at the PMS Football Field behind the home stand. Total Cost \$73,082

#### **PMS Scoreboard – Completed**

A new scoreboard was installed at PMS Football Field. Total Cost \$28,067

#### **PHS Traffic Loop – Completed**

A traffic loop was installed behind the school to allow for relief of the congestion for parents dropping their child off. Total Cost \$153,554

### **City Projects:**

#### **Law Enforcement Records Management System – Encumbered**

Police Department will be sharing the law enforcement records management system with York County and Williamsburg. The system will replace an outdated system currently housed by the Police Department. York County will be the lead on the new system. Total Cost \$120,000

#### **City Hall Park – On Hold**

Play equipment, gazebo and dog park. This project is on hold till completion of the Public Safety Building. Total Cost \$125,000

#### **South Lawson Park Restrooms – Design Phase**

To establish restrooms at South Lawson Park. Total Cost \$190,000

#### **Medic 11 Replacement – Partial Funded**

Replacement of Medic 11. An appropriation of \$175,000 was provided in hopes of receiving a 50/50 grant. The grant was not awarded to the City. In FY 2024

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



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Recommended Budget, the remaining portion needed to complete the purchase will be recommended. Total Cost \$367,057

### **Police Cars – Encumbered**

Purchase two vehicles to replace the aging fleet. Total Cost \$81,000

### **Lifepak - Complete**

Purchase two defibrillators. The Fire Department received a 50/50 grant to purchase two. The City appropriated \$33,000 towards the grant. Total Cost \$57,175

### **Municipal Pool Renovation – Request for Bids**

Pool needs work both on the plaster of the pools interior walls as well as the concrete surrounding the structure. A bid has been issued for the replaster. Total Cost \$185,000

### **Public Work Equipment – Completed**

Purchased a Backhoe and F150 truck. Total Cost \$158,383

### **Messick Parking Lot – Completed**

Repaving of parking lot. Total Cost \$38,768

### **City Hall Parking Lot – Completed**

Repaving of parking lot. Total Cost \$75,909

### **Firth Field Fence – Completed**

Install a new fence around Firth Baseball Field. Total Cost \$17,000

### **City Hall Roof – Request for Bids**

The roof of City Hall to include the Library Annex needs to be replaced. Bids are being reviewed to determine the phases in which to replace the roofs. The appropriation for the project is \$140,000.

### **VDOT Projects:**

#### **Wythe Creek Road South – Additional Funding Received**

This is the Poquoson segment of a joint Poquoson/Hampton project that will include widening Wythe Creek Road to a 3 lane road in Hampton and the construction of sidewalks, street lamps and Cary's Chapel intersection improvements in Poquoson. Work will extend from Commander Shepherd Boulevard in Hampton to the Huntlandia Way/Wythe Creek Road intersection. The project includes constructing a new bridge just west of the current bridge. The Poquoson project is fully funded and is administered by VDOT (UPC 13427). This project will relieve future anticipated congestion and elevate

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



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the bridge in the Hampton segment. The elevated bridge will minimize road flooding and the loss of the Wythe Creek Road corridor during tidal storm events. The reversible 3-lane design in Hampton and the improved Poquoson intersection and walkability and pedestrian accessibility will improve throughput capacity. The new bridge life span and profile will provide ease of access to and from the Hampton entrance into the city. Additional funding was requested and received for the project. The City is anticipating VDOT to issue the request for bids by summer of 2023.

### **South Lawson Park Bike Path -Encumbered**

This project is to design and construct a multi-use trail in South Lawson Park. The project will include improvements to the park's storm water pond to provide water quality and quantity management for the additional impervious area. The project initially was fully funded by VDOT and administered by the City's Engineering Department. Due to the delays and the inflation the City will provide a local match of \$33,424. A contract was awarded in February 2023 and the project is anticipate to start in April 2023. Total Cost \$228,524

### **ARPA Projects:**

The City of Poquoson received approximately \$14.5 million in American Rescue Plan Act (ARPA) funds. All ARPA funds must be spent or contractually committed by the end of 2024 and all funds must be expended by the end of 2026. All funds must be spent on eligible expenses and any ARPA funds unspent by the aforementioned period must be returned by the City.

### **Turnout Gear (Fire Department) - Completed**

This project would allow the purchase of a second set of turnout gear for the Fire Department Public Safety Staff. Turnout gear is a primary part of the department's personal protective equipment (PPE). Not only does it protect us from thermal injury, it also provides a barrier against various pathogens. This gear is worn at vehicle accidents, alarm activations, as well as fires. As such, our gear is at a much higher wash rate than normal to ensure proper decontamination to limit the spread of COVID-19 to other first responders and the citizens we serve. This increased wash rate coupled with an increased wear rate will potentially shorten the lifespan of the gear. Not to mention lack of PPE a firefighter has in the event their gear needs to be immediately washed and decontaminated after a call for service. A second set of gear would extend the life of the gear to the full ten years and would close the gap created when turnout gear is out of service for decontamination. Total Cost \$82,377

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



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### **Power Stretchers (Fire Department) - Completed**

Any purchase of medical equipment should satisfy the requirements of public health and treatment/transport of patients with COVID-19 or who have been potentially exposed to COVID-19. Total Cost \$97,667

### **Lifepak (Fire Department) - Encumbered**

Any purchase of medical equipment should satisfy the requirements of public health and treatment/transport of patients with COVID-19 or who have been potentially exposed to COVID-19. The Lifepak 15 specifically gives us the ability to measure heart rate and respiratory status effectively. Blood oxygen levels of a patient can also be monitored. As COVID-19 is a respiratory disease, the ability to monitor these levels can provide early indicators of COVID-19 illness or infection. Total Cost \$70,158

### **Airway Management Equipment (Fire Department) - Completed**

Any purchase of medical equipment should satisfy the requirements of public health and treatment/transport of patients with COVID-19 or who have been potentially exposed to COVID-19. These purchases are directly related to airway management of patients and provide a level of protection to our providers by increasing their distance from the patient's airway during invasive procedures. Total Cost \$10,122

### **Fiber Ring (Information Technology) - Encumbered**

Completion of the City of Poquoson Fiber Ring backbone which connects all City sites. Removing dependency on third party services for inter-site communication. Dark fiber will be installed connecting Fire Station 1, Fire Station 2 and City Hall to the rest of the City fiber ring including modernization of cybersecurity and expansion of broadband infrastructure. ShoreCom has been contracted and is 25% completed on the project. Total Cost \$255,342

### **WiFi Expansion (Information Technology) - Encumbered**

Deployment of free publicly accessible WiFi to South Lawson Park and Messick Point. ShoreCom has been contracted. Total Cost \$419,949

### **Oxford Mews Drainage (Engineering Department) – Study In Progress**

This project will mirror previous work done on Hopkins Ct. and provide a larger drainage channel downslope of the Oxford Mews Street. This would increase capacity. Per EPA documentation this project would fall under Green Infrastructure. Total Cost \$225,000

### **Poquoson Roadway Drainage – Phase 1 Encumbered**

Recommendation to hire a contractor to regrade and slope the ditches running along Little Florida, Poquoson Ave. and Messick improving water quality. Per EPA documentation this project would fall under Green Infrastructure. Total Cost \$225,000

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



### **Northwest Branch Back River Drainage – Study in Progress**

This project will provide riprap slope protection from the outfall behind 176A Little Florida Rd. through the channel opening behind 9 Robert Bruce Dr. to the Back River Channel. Per EPA documentation this project would fall under Green Infrastructure. Total Cost \$250,000

### **Watershed Study (Engineering Department) – Study in Progress**

A study of chosen watersheds in Poquoson and the affect rainfall and tidal events has on the infrastructure. Per EPA documentation this project would fall under Green Infrastructure. Total Cost \$60,000

### **Sewer – Requesting Quotes**

The spring of 2018 a portion (1,200 LF) of Pump Station 15 was slip-lined in an effort to reduce the inflow of ground water into the sewer system. This project, once completed, showed a significant reduction in the amount of run time. Requesting an additional 1,400 LF be slip-lined. Reduction of inflow and outflow of sewer systems are a goal of the Consent order with VDEQ and VDH. Total Costs \$55,700

### **HVAC Duct Cleaning City Hall (Building and Maintenance) – On Hold**

Duct cleaning of the HVAC systems would provide for better working conditions for staff and a safer environment for the public when visiting city buildings as it would result in cleaner air and better air circulation in the buildings, which receive high traffic each day. It would be an improvement to public facilities in order to protect public health. Total Cost \$16,000

### **Water Fill Stations - Complete**

The new water bottle fill stations would provide for more sanitary working conditions for staff and more sanitary offerings for the public when visiting City buildings. Removal of the water fountains and installing the water bottle file stations would be an improvement to public facilities in order to protect public health. Total Cost \$9,000

### **Poquoson Primary School HVAC – Encumbered**

The HVAC replacement will improve ventilation throughout the building to enhance the air quality, particularly in the interior classrooms and library area. This replacement project would have a 30 year useful life. These improvements to the school's air quality will support overall student and staff health and will help mitigate the impacts of COVID-19. Total Cost \$1,976,116

# Constrained Capital Improvement Plan

## Fiscal Year 2024-2028



### **Radios (Police & Fire) - Encumbered**

Poquoson Police and Fire and Rescue are currently using older handheld radios that are several generations out of date. It is anticipated that in the near future, manufacturer support of the operating system for the current radios may stop. This project seeks to resolve this by upgrading/replacing all handheld radios for public safety in the City of Poquoson. An additional element of this project would install signal boosters within the four schools. Currently, each of the four schools has "dead spots" within the facility where radio signals are limited or not available. Installation of signal boosters would allow for effective communication within our school facilities. Radios have been received. Awaiting radio signals in schools. Total Cost \$600,000

### **Server Upgrades – Encumbered**

Current server software will be end of life in October 2023. Current hardware is already end of life. When software hits end of life no more security updates will be provided. Total Cost \$60,225

### **Microsoft Office - Complete**

The City of Poquoson is currently using Microsoft Office 2010. The software was end of life/support in October of 2020. There are no security updates being performed for this software. Total Cost \$51,146

### **South Lawson Basketball Courts – Request for Proposals**

Provide the residents with an outdoor basketball playing surface. Currently, within the City inventory, there is no outdoor basketball court for residents as a recreational amenity. The only court stands on school property and is minimal. Request for Proposals will be issued during March 2023. Total Cost \$115,000

### **Public Safety Building - A&E Services Encumbered**

The Public Safety Building project is for the construction of a new building which would include the Police Department, Fire Administration and Emergency Management/Emergency Operations Center. A feasibility study was completed in 2019 which included an analysis of the existing police department as well as a space needs assessment for all three functions. HBA has been hired to complete the site plan and drawings of the building. Anticipating issuing request for bids in July 2023 for construction of the building. The project has two funding sources; Debt Issues of \$3,625,919 and ARPA \$9,174,081. Total Cost \$12,800,000

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** High School Locker Room Renovation; 11-SCH-005

**Project Type:** Improvement

**Useful Life:** 15 Years

**Comprehensive Plan:** Chapter 6 Page 32

Included in CCIP in FY17

## Project Description and Scope

Refurbish the locker room to include enhancements and cosmetic changes to lockers, showers and restrooms.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>				

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>				

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Bus Replacement; 11-SCH-009

**Project Type:** Equipment

**Useful Life:** 15 Years

**Comprehensive Plan:** Chapter 6 Page 30

Included in CCIP FY24-FY28

## Project Description and Scope

The current fleet is aged beyond the recommendation by the State, which recommends replacement at 15 years old. By June 2023, there will be four (4) buses in excess of 15 years old. Mileage on the four buses ranges from 146,546 to 266,126, with an average of 225,213. Current cost for a 77 passenger special needs bus is approximately \$142,000. The cost of a conventional 77 passenger bus is approximately \$135,000. Beyond 2028, plan to replace one (1) bus per year, at a minimum.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 135,000	\$ 142,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 817,000
<b>Grand Total</b>	<b>\$ 135,000</b>	<b>\$ 142,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 817,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 135,000	\$ 142,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 817,000
<b>Grand Total</b>	<b>\$ 135,000</b>	<b>\$ 142,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ 817,000</b>

Project Status	Impact on Operating Budget:
1 bus at 28 years old; 1 bus at 27 years old; 1 bus at 19 years old; 1 bus at 15 years old	Replacing buses on a more regular basis (every 15 years) will help to reduce maintenance costs and breakdowns.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Asphalt Repairs; 12-SCH-001

**Project Type:** Improvement

**Useful Life:** 15 Years

**Comprehensive Plan:** Chapter 6 Page 32

Included in CCIP since FY17

## Project Description and Scope

Division wide asphalt pavement replacement and/or repaving at the primary and elementary school parking lots due to significant alligatoring/cracking and years of usage. The City has assisted in maintenance of the lots by assisting with repairs.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>				

## Project Status

## Impact on Operating Budget:

There is currently no status report for this project.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** High School Chiller/Water Tower; 18-SCH-001

**Project Type:** Improvement

**Useful Life:** 30 Years

**Comprehensive Plan:** Chapter 6 Page 32

Included in CCIP since FY20

## Project Description and Scope

The centrifugal chiller and companion water cooling tower will be 30 years old in 2027. Thirty years is industry standard for the end of the life cycle for these two major pieces of equipment.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** High School Gym Floor Resurfacing

24-SCH-001

**Project Type:** Improvement

**Useful Life:** 10 Years

**Comprehensive Plan:** Chapter 6 Page 32

First included in CCIP in FY24

## Project Description and Scope

It has been at least 15 years since a resurfacing was completed. Resurfacing of the floor sands all layers of the wood to the base and then the floor is repainted and resealed. This does require annual maintenance of scrubbing and polishing, which extends the life for at least 10 years.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	Annual maintenance is required to scrub and polish the floors.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** High School Boiler Replacement

24-SCH-002

**Project Type:** Improvement

**Useful Life:** 20 Years

**Comprehensive Plan:** Chapter 6 Page 32

Fist Inlcuded in CCIP in FY24

## Project Description and Scope

The boilers are approximately 40 years old and beyond the expected useful life. Additionally, many parts are no longer manufactured, which makes repairs more costly and time consuming.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Grand Total</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Grand Total</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>				

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Primary School Roof Replacement

24-SCH-003

**Project Type:** Improvement

**Useful Life:** 20+ Years

**Comprehensive Plan:** Chapter 6 Page 32

Included in CCIP since FY17

## Project Description and Scope

Roof is 32 years old and will require repair to 66,941 square feet. The roof is experiencing numerous leaks, which have been sealed as much as possible. The water coming through the roof has caused much damage within the school. The roof replacement was attempted through a solar contract option, but due to rising costs the solar project was no longer cost effective. Efforts will continue to explore solar options as a means to replace the roof.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Grand Total</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Grand Total</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>				
Project Status	Impact on Operating Budget:						
There is currently no status to report for this project.							

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** High School Roof Recover/Replace

25-SCH-001

**Project Type:** Improvement

**Useful Life:** 20 Years

**Comprehensive Plan:** Chapter 6 Page 32

Included in CCIP since FY17

## Project Description and Scope

The roof is 26 years old and has exceeded the expected useful life. It is a "Modified Bitumen" roof with an average service life of 17.3 years. The roof is experiencing frequent leaks. The roof replacement was attempted through a solar contract option, but due to rising costs the solar project was no longer cost effective. Efforts will continue to explore solar options as a means to replace the roof.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 1,825,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,825,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 1,825,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,825,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Middle School Gym Floor Resurfacing

25-SCH-002

**Project Type:** Improvement

**Useful Life:** 10 Years

**Comprehensive Plan:** Chapter 6 Page 32

First Included in CCIP FY24

## Project Description and Scope

It has been at least 15 years since a resurfacing was completed. Resurfacing of the floor sands all layers of the wood to the base and then the floor is repainted and resealed. This does require annual maintenance of scrubbing and polishing, which extends the life for at least 10 years.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	Annual maintenance is required to scrub and polish the floors.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Elementary School HVAC Replacement

26-SCH-001

**Project Type:** Improvement

**Useful Life:** 20 Years

**Comprehensive Plan:** Chapter 6 Page 32

First included in CCIP in FY24

## Project Description and Scope

The current HVAC system is approximately 19 years old and is nearing the end of its expected useful life. This system is a geothermal system that consists of over 80 individual units that utilize the old type of freon. Due to the type of freon that is used, individual units cannot be replaced one at a time and would require replacement of a minimum cluster of units.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Elementary School Gym Floor Resurfacing

26-SCH-002

**Project Type:** Improvement

**Useful Life:** 10 Years

**Comprehensive Plan:** Chapter 6 Page 32

First Included in CCIP in FY24

## Project Description and Scope

The gym floor is original when the building was built in 2008. Resurfacing of the floor sands all layers of the wood to the base and then the floor is repainted and resealed. This does require annual maintenance of scrubbing and polishing, which extends the life for at least 10 years.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	Annual maintenance is required to scrub and polish the floors.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Middle School Gym Roof Recover/Replace

27-SCH-001

**Project Type:** Improvement

Useful Life: 20 Years

**Comprehensive Plan:** Chapter 6 Page 32

First Included in CCIP FY24

## Project Description and Scope

The gym roof is 13,667 square feet and was not replaced during the modernization project. PCPS will hire a roof consultant to perform a roof evaluation to determine whether a recovering or replacement is recommended.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** High School Parking Lot Resurfacing

27-SCH-002

**Project Type:** Improvement

**Useful Life:** 25 Years

**Comprehensive Plan:** Chapter 6 Page 32

Included in CCIP since FY17

## Project Description and Scope

The condition of the parking lot has deteriorated and needs to be resurfaced. This would require milling, repaving and restriping of the main lot and lot behind the tennis courts, which would have an expected useful life of 25 years.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Middle School Concession Building/Wrestling Room

28-SCH-001

**Project Type:** Improvement

**Useful Life:** 30 Years

**Comprehensive Plan:** Chapter 6 Pages 31 and 32

First Included in CCIP in FY24

## Project Description and Scope

The concession building was constructed in approximately the 1970s and the wrestling room was completed in 1984. These buildings are in very poor condition and as a result, the concession building is not currently being utilized. This estimate is for a complete demolition and rebuild of these two areas to enhance the safety and security for this space.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>				

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>				

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	

## Project Information

**Contact:** Arty Tillett

**Department:** Schools

**Project Number and Title:** Middle School Gym HVAC

28-SCH-002

**Project Type:** Improvement

**Useful Life:** 20 Years

**Comprehensive Plan:** Chapter 6 Page 32

First Included in CCIP FY24

## Project Description and Scope

The gym is the only area where work was not completed during the modernization project. This area is one of the only areas in the division without cooling control and addition of HVAC would enhance the air quality for students, staff and the community. This gym is often used by the City for athletic programs.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>				

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>				

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	

## Project Information

**Contact:** Stephen Keatts

**Department:** Police

**Project Number and Title:** Police Vehicles

24-PS-001

**Project Type:** Equipment

**Useful Life:** 5-7 Years

**Comprehensive Plan:** Chapter 1 Page 3

Included in CCIP for FY24-FY28



## Project Description and Scope

Police vehicle useful life averages 5 - 7 years. The City of Poquoson, having a take home vehicle program for police, has been able to extend this average to 7 - 9 years. There are currently several vehicles that exceed this average. There are currently little to no vehicles available on the market due to manufacturing and supply chain issues. Cost this fiscal year are expected to rise approximately 20% and continue to rise 5-10% each year after. The Department requests to replace two vehicles per year in order to maintain a functional fleet.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 145,000	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 986,000
<b>Grand Total</b>	<b>\$ 145,000</b>	<b>\$ 152,000</b>	<b>\$ 160,000</b>	<b>\$ 168,000</b>	<b>\$ 176,000</b>	<b>\$ 185,000</b>	<b>\$ 986,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 145,000	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 986,000
<b>Grand Total</b>	<b>\$ 145,000</b>	<b>\$ 152,000</b>	<b>\$ 160,000</b>	<b>\$ 168,000</b>	<b>\$ 176,000</b>	<b>\$ 185,000</b>	<b>\$ 986,000</b>

Project Status	Impact on Operating Budget:
No status to report on this project at this time.	New vehicles have a reduced cost for maintenance reducing impact on operating budget.

## Project Information

**Contact:** Robert Holloway

**Department:** Fire

**Project Number and Title:** Chief trucks, 24-PS-002

**Project Type:** Equipment

**Useful Life:** 20 years

**Comprehensive Plan:** Chapter 6 Page 12

Included in CCIP FY24



## Project Description and Scope

A replacement of Chief 1 & Chief 2 vehicles with 2022 Ford Explorers (white in color) due to both vehicles having high miles and a tremendous amount of maintenance done in the past several years. Our project would satisfy the eligibility requirements because our Fire Department vehicles are the most important transportation for emergency calls. It is important that Chief 1 & Chief 2 have reliable vehicles for response to emergency incidents. A 2023 Ford Police Interceptor Utility AWD is currently \$39,308 (price good till 2024s come out), light package will be close to \$15,000 in and decals will be \$4810. For a total of \$59,118 per vehicle in 2024.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Vehicles	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236
<b>Grand Total</b>	<b>\$ 118,236</b>	<b>\$ -</b>	<b>\$ 118,236</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236
<b>Grand Total</b>	<b>\$ 118,236</b>	<b>\$ -</b>	<b>\$ 118,236</b>				
Project Status	Impact on Operating Budget:						
	With the purchasing of these vehicles, the operating cost should decrease as opposed to not replacing. Chief-1 vehicle is a 2006 Ford Expedition with a current maintenance cost of \$24,130.56. Chief-2 vehicle is a 2000 Ford Explorer with a current maintenance cost of \$31,543.58.						

## Project Information

**Contact:** Robert Holloway

**Department:** Fire

**Project Number and Title:** Replace Medic 11, 24-PS-003

**Project Type:** Equipment

**Useful Life:** 10 years

**Comprehensive Plan:** Chapter 6 Page 12

Included in CCIP since FY21



## Project Description and Scope

Replacement of Medic 11 located at Station #1. The unit will include additional required safety standards in the patient restraint system. Medic 11 is a 2002 Ford E-450 Type III unit made by Wheeled Coach and currently has 80,832 miles. This project also includes the purchase of a new power stretcher to be compatible with the required patient restraint system. The department applied for a 50/50 grant through the Virginia Office of EMS to assist with the funding of the project but was not awarded the grant. A total of \$175,000 was appropriated in FY2022. Therefore, only \$192,057 is required. The cost below includes anticipated inflation costs moving into the next fiscal year.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
	\$ 367,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,057
<b>Grand Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,057
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 367,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,057
<b>Grand Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,057
Project Status	Impact on Operating Budget:						
There is currently no status to report on this project.	The new vehicle should require little repair and maintenance, thereby reducing these costs.						

## Project Information

**Contact:** Robert Holloway

**Department:** Fire

**Project Number and Title:** Lifepak 15s, 25-PS-001

**Project Type:** Equipment

**Useful Life:** 8 years

**Comprehensive Plan:** Chapter 6 Page 12

Included in CCIP since FY20



## Project Description and Scope

The department currently maintains eight (8) monitor/defibrillators for Advanced Life Support treatments. These units are critical for providing cardiac care, diagnostic monitoring, and life-saving defibrillation. By purchasing two (2) units every other year we will stay within manufacturers recommendations for replacement. Recent purchases with ARPA funds have allowed us to meet our previous goals by FY23. This regular replacement plan should prevent us from ever being in a position of operating obsolete EMS equipment in the future. There is potentially, but not guaranteed, 50% matching funding for these units available through the Virginia Office of EMS competitive grant cycle. The figures below have been adjusted for anticipated inflation.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ 77,174	\$ -	\$ 77,174	\$ -	\$ -	\$ 154,348
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,348</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ 77,174	\$ -	\$ 77,174	\$ -	\$ -	\$ 154,348
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,348</b>
Project Status	Impact on Operating Budget:						
Currently owned Lifepak 15 units are inservice on all first due apparatus.	New Lifepak 15s will help to relieve some of the repair costs associated with the aging Lifepak units. The interoperability between units will allow us to move defibrillators as needed between vehicles without losing any functionality.						

## Project Information

**Contact:** Stephen Keatts

**Department:** Police

**Project Number and Title:** MDTs Police; 26-PS-001

**Project Type:** Equipment

**Useful Life:** 5 Years

**Comprehensive Plan:** Chapter 1 Page 1

Included in CCIP since FY22



## Project Description and Scope

The CARES Funding in Fiscal Year 2021 provided the Police department with a critical equipment that

allows for Computer Aided Dispatch, real time mapping and aided command functions. The service life for MDTs is 5 years. We currently have 18 laptop computers installed in the patrol units and 9 iPads for the Administrative and Investigations staff.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

Minimal impact on operating budget due to contractual agreement with York Poquoson Williamsburg E911 Center.

## Project Information

**Contact:** Robert Holloway

**Department:** Fire

**Project Number and Title:** MDT's, 26-PS-002

**Project Type:** Equipment

**Useful Life:** 5 years

**Comprehensive Plan:** Chapter 6 Page 12

Included in CCIP since FY22



## Project Description and Scope

Since we have established our MDT program we have shown that a serviceable life for an MDT is 5 years. We currently have 9 computer MDT's and 3 iPad MDT's. These MDT's have become critical to our operations, allowing Computer Aided Dispatch, real time mapping and aided command functions. The MDTs were replaced in Fiscal Year 2021.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ -	\$ 78,584	\$ -	\$ -	\$ -	\$ 78,584
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,584</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ 78,584	\$ -	\$ -	\$ -	\$ 78,584
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,584</b>
Project Status	Impact on Operating Budget:						
	New MDT hardware will ensure compatibility with our computer aided dispatch software, and provide us with the most up to date security measures limiting our risk to potentially catastrophic cyber security issues.						

## Project Information

**Contact:** Robert Holloway

**Department:** Fire Department

**Project Number and Title:** Tower Ladder 2, 24-PS-004

**Project Type:** Equipment

**Useful Life:** 20 Years

**Comprehensive Plan:** Chapter 6 Page 12

First Included in CCIP FY24



## Project Description and Scope

Replacement of Ladder 2 located at Station #2. Ladder 2 is a 2001 truck made by Pierce and currently has 30636 miles. While the mileage may look low, the vehicle functions mostly while in park mode. This unit is 21 years old and is in excess of 3200 operating hours. In the past few years it has been out of service multiple times for serious mechanical failures. One of these failures resulted in an accident in which the rear of the truck lost control and ran off the road. NFPA 1911 Annex D states that updating or refurbishing apparatus over 20 years old is a very poor investment. Estimated replacement cost is 1.6 to 1.7 million dollars. Due to supply chain and manufacturing challenges build times for most manufacturers is currently in excess of 400 days and continuously rising. There was an Assistance to Firefighters Grant (AFG) submitted in January 2022, and we were not awarded the grant.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 1,700,000	\$ -		\$ -	\$ -	\$ -	\$ 1,700,000
<b>Grand Total</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ 1,700,000	\$ -		\$ -	\$ -	\$ -	\$1,700,000
<b>Grand Total</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,700,000</b>
Project Status	Impact on Operating Budget:						
	The new vehicle should require little repair and maintenance, thereby reducing the costs. Total maintenance cost to date is \$180,923. This includes \$58,722 in parts, \$35,118 in labor and \$87,083 in sublet.						

<b>Project Information</b>		
<b>Contact:</b>	Robert Holloway	
<b>Department:</b>	Fire	
<b>Project Number and Title:</b>	Replace Medic 21, 27-PS-001	
<b>Project Type:</b>	Equipment	
<b>Useful Life:</b>	10 years	
<b>Comprehensive Plan:</b>	Chapter 6 Page 12	
First Included in CCIP FY24		

### **Project Description and Scope**

Replacement of Medic 21 located at Station #2. The unit will include additional required safety standards in the patient restraint system. Medic 21 is a 2008 Chevy MPV Medium Duty unit made by Medtech and currently has 111,747 miles. This project also includes the purchase of a new power stretcher to be compatible with the required patient restraint system. The department will be applying for a grant to assist with the funding of the project. An application will be made for a 50/50 grant through the Virginia Office of EMS. These listed costs include an adjustment for anticipated inflation.

<b>Project Expenditures</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Beyond FY28</b>	<b>Total Cost</b>
Equipment	\$ -	\$ -	\$ -	\$ 393,914	\$ -	\$ -	\$ 393,914
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 393,914</b>
<b>Funding Source(s)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Beyond FY28</b>	<b>Total Cost</b>
General Fund	\$ -	\$ -	\$ -	\$ 393,914	\$ -	\$ -	\$ 393,914
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 393,914</b>
<b>Project Status</b>			<b>Impact on Operating Budget:</b>				
There is currently no status to report on this project.			The new vehicle should require little repair and maintenance, thereby reducing these costs.				

## Project Information

**Contact:** Robert Holloway

**Department:** Fire Department

**Project Number and Title:** Engine 1 Replacement, 26-PS-003

**Project Type:** Equipment

**Useful Life:** 20 Years

**Comprehensive Plan:** Chapter 6 Page 12



## Project Description and Scope

Replacement of Engine 1 located at Station #1. It is our primary fire response, EMS support vehicle in station 1's district, and provides all vehicle extrication responses city wide. Engine 1 was converted to a multi role rescue pumper (firefighting, EMS, vehicle extrication/rescue) many years ago despite not being originally designed for that mission. Engine 21 would actually be physically replaced due to higher milage and repair costs. Engine 1 would then go into the reserve status position that Engine 21 currently occupies. The new apparatus would be purpose built to meet the multirole needs of the department. Engine 21 is a 2005 truck made by Pierce and currently has 44812 miles. While the mileage may look relatively low, the vehicle functions mostly while in park mode. This unit is 18 years old and is in excess of 4983 operating hours. In the past few years it has been out of service multiple times for serious mechanical failures. NFPA 1911 Annex D states that updating or refurbishing apparatus over 20 years old is a very poor investment. Currently, estimated replacement cost is \$850,000 to 1.1 million dollars based on the significant cost increases seen over the last 18 months, and they are expected to continue rising in the foreseeable future. Comparable trucks were in the range of 650,000 to 850,000 dollars 18 months ago. Due to supply chain and manufacturing challenges build times for most manufacturers is currently in excess of 600 days and continuously rising.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Grand Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,500,000
<b>Grand Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$1,500,000</b>				
Project Status	Impact on Operating Budget:						
	The new vehicle should require little repair and maintenance, and most initial repairs would be covered under warranty thereby reducing the costs. Total maintenance cost to date is \$121,403. This includes \$54,955 in parts, \$31,287 in labor and \$35,160 in sublet.						

<b>Project Information</b>													
<b>Contact:</b> Sean Crawford, P.E.													
<b>Department:</b> Transportation & Drainage													
<b>Project Number and Title:</b> Chesapeake Bay/Stormwater TMDL Improvements; 12-T&D-001													
<b>Project Type:</b> Improvement													
<b>Useful Life:</b> 25+ years													
<b>Comprehensive Plan:</b>		Chapter 5		Page 7 & 18									
Included in CCIP since FY17													
<b>Project Description and Scope</b>													
These funds are for EPA and Virginia DEQ required improvements to Poquoson's public drainage system and properties. Funding will be used to develop a mandatory bacterial TMDL treatment program in accordance with 9VAC25-890 and to perform restoration and maintenance work to the City's BMPs in outyears. Maintaining and upgrading BMPs is mandated by the Bay TMDL program and the City's Municipal Separate Storm Sewer (MS4) permit. This permit is enforced by the EPA under the Clean Water Act and enforced by both the state and EPA through the City's MS4 permit. Permit deadlines require reaching 40% of water quality treatment by July 2023, and 100% by 2028. Staff's goal is to develop projects with both pollution removal and meet a secondary purpose (flooding, safety). The City is seeking grants for construction costs and working to take credit for existing practices whenever possible. We are continuing our efforts to ensure that the existing BMPs are regulated.													
Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost						
Action Plan	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 12,000,000						
<b>Grand Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 12,000,000</b>						
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost						
Debt Issue	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,000,000	\$ 12,000,000						
<b>Grand Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 12,000,000</b>						
<b>Project Status</b>				<b>Impact on Operating Budget:</b>									
Poquoson submitted a draft action plan in June 2018 for years 6 -10 of the program. The City proposed using Hampton Roads Sanitation District credits to meet program requirements. As these credits were funded by user fees, including those of Poquoson citizens, credits are available at no additional cost to the City. The proposed credit trading is in accordance with state nutrient and sediment credit laws. Once approved, the project expenditure amounts will change. Until that time, the expenditure amounts from previous CCIPs are included as place holders. Any changes to the state program and laws may result in additional City expenditures during this period and during years 11-15 of the program. Some of the projected expenditures are needed to fund Poquoson's MS4 permit requirements. Project expenditures are anticipated to significantly decrease but not be eliminated by state approval of the City's plan.				No Impact									

## Project Information

**Contact:** Sean Crawford, P.E.

**Department:** Engineering

**Project Number and Title:** Watershed Studies

**Project Type:** Study; Drainage improvement project development and ranking; 23-T&D-003

**Useful Life:** 50+ years

**Comprehensive Plan:** Chapter 7 Page 7-24

Included in CCIP since FY22



## Project Description and Scope

Poquoson is a flat, low lying community heavily impacted by tidal flooding. The City has over 260 separate watersheds. The 9 largest range from 95-360 acres; 11 other watersheds are 30-94 acres in size. Much of the City's drainage system is over 40 years old and was built to lower capacity standards, with no consideration of tidal impacts. In February 2020, City Council held a work session on the impact of tidal flooding and possible mitigation efforts and opted for future watershed studies of the larger areas. This work would be performed by consultants. Studies would be performed on the watersheds that have the greatest impact on citizens, public roads and public infrastructure. The end products for the studies include watershed-specific lists of improvement projects and planning budgets that can be developed into CIP projects. Well engineered watershed studies will allow limited drainage improvement funds to be spent cost effectively and will provide the necessary scientific backup and information needed to apply for grant funds for future improvement construction.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Watershed Study	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ -	\$ 525,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ -	\$ 525,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>

## Project Status

## Impact on Operating Budget:

On schedule with a new consulting firm procured.

None

## Project Information

**Contact:** Sean Crawford, P.E.

**Department:** Transportation & Drainage

**Project Number and Title:** Victory Boulevard; 12-T&D-006

**Project Type:** Improvement

**Useful Life:** Indefinite

**Comprehensive Plan:** Chapter 7 Page 11

Included in CCIP since FY17



## Project Description and Scope

This project involves enhancing Victory Boulevard from the City/York County line to the intersection with Wythe Creek Road. Work includes the addition of turn lanes at intersections; commercial access management near Wythe Creek Road; and a multiuse path. This project will utilize funding under the VDOT Smart Scale Program.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Design and Construction	\$ 3,773,000		\$ -	\$ -	\$ -	\$ -	\$ 3,773,000
<b>Grand Total</b>	<b>\$ 3,773,000</b>	<b>\$ -</b>	<b>\$ 3,773,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
State Funding	\$ 3,730,000		\$ -	\$ -	\$ -		\$ 3,730,000
General Fund	\$ 43,000		\$ -	\$ -	\$ -	\$ -	\$ 43,000
<b>Grand Total</b>	<b>\$ 3,773,000</b>	<b>\$ -</b>	<b>\$ 3,773,000</b>				

## Project Status

Project is still on schedule to move forward in FY24. As the project progresses the City Engineer will work with VDOT representatives on inflationary funding impacts.

## Impact on Operating Budget:

Poquoson receives VDOT maintenance money that will cover any future maintenance work.

## Project Information

**Contact:** Sean Crawford, P.E.

**Department:** Transportation & Drainage

**Project Number and Title:** Poquoson Avenue Piping Upgrade;

12-T&D-003

**Project Type:** Improvement

**Useful Life:** 25+ years

**Comprehensive Plan:** Chapter 7 Page 24

Included in CCIP since FY17



## Project Description and Scope

This project involves replacing approximately 204 l.f. of 24" reinforced concrete pipe (RCP) with a larger capacity pipe. Three connecting drain inlets, one end wall and 44 l.f. of 15" RCP will also have to be replaced to accomplish this work. In addition, this work requires that an easement be obtained and bulkhead work performed at the pipe outfall. While the existing system adequately drains Poquoson Avenue, private road and property flooding is intense in this area. Upgrading the piping would provide relief for impacted citizens. This work would also allow the City to relocate a drain inlet located partially on private property onto the City right-of-way.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
State Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>				

## Project Status

## Impact on Operating Budget:

This project will be updated as time progresses.

This will be City maintained.

## Project Information

**Contact:** Sean Crawford, P.E.

**Department:** Transportation & Drainage

**Project Number and Title:** Traffic Signal Support System

Replacement Intersection of WC Road and Victory Blvd; 24-T&D-001

**Project Type:** Improvement

Useful Life: 30-40 years

**Comprehensive Plan:** Chapter7 Pages 7-11



## Project Description and Scope

VDOT and Federal Highway Administration require traffic signal support systems be inspected every 4 years (Section 2.4.7 - Frequencies of Inspections in the VDOT S&B Traffic Ancillary Structures Inventory and Inspection Manual, 2014). The signal supports were last inspected in January 2019 at a cost of \$21,000. This paid for leasing a bucket truck and hiring a professional structural engineer. Recommended adjustments were made. No major structural issues were found at the time. It was noted that the support system at Victory Boulevard and Wythe Creek was nearing the end of its 30-40 year service life. This system was installed in 1987. Its design does not meet current standards. This funding request is for performing the next mandatory inspection of all 4 traffic signal support systems and for replacing the Victory/Wythe Creek support system in 2025. The remaining three support systems are approximately 10 years younger. Poquoson should include funding for replacing those systems beginning in about FY 27.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction & Design	\$ 38,500				\$ 143,000	\$ 50,000	\$ 231,500
<b>Grand Total</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 231,500</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 38,500				\$ 143,000	\$ 50,000	\$ 231,500
<b>Grand Total</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 231,500</b>

## Project Status

## Impact on Operating Budget:

Not yet developed. Will work with a structural firm in developing the best means and methods/scope for moving forward with replacement. A signal tech will also need to be procured as part of this project.

Minimal

## Project Information

**Contact:** Sean Crawford, P.E.

**Department:** Transportation & Drainage

**Project Number and Title:** Poquoson Ave/Little Florida/Laydon Way Intersection Improvements  
27-TD-001

**Project Type:** Improvement/Roadway

**Useful Life:** Indefinite

**Comprehensive Plan:** Chapter 7 Page 12

Included in CCIP since FY20



## Project Description and Scope

This project will realign Laydon Way to improve visibility, safety and capacity at the intersection. Traffic calming measures will also be considered. This is at the intersection of Poquoson Avenue, Little Florida Road, and Laydon Way. At the direction of City Council this project was submitted for pre-screening consideration for the State's Revenue Sharing Program in Summer 2021. Pre-screening was successful and the official application has been submitted for VDOT review. (State Revenue Sharing Program requires a 1:1 match from the City.) If the October 2021 application is approved through the Virginia Department of Transportation (VDOT), preliminary design work will begin as early as Fall of Fiscal year 2027.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Design	\$ -	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500
Construction	\$ -	\$ -	\$ -		\$ 637,500	\$ -	\$ 637,500
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
State Funds	\$ -	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ 350,000
General Fund	\$ -	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ 350,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,500</b>	<b>\$ 637,500</b>	<b>\$ -</b>	<b>\$ 700,000</b>

## Project Status

## Impact on Operating Budget:

This application has been accepted and approved through VDOT.

Potential addition of roadway maintenance for City employees. Expected to be minimal.

## Project Information

**Contact:** Sean Crawford, P.E.

**Department:** Transportation & Drainage

**Project Number and Title:** Poquoson Shores Tidal Flooding;

12-T&D-002

**Project Type:** Improvement

**Useful Life:** 20 years

**Comprehensive Plan:** Chapter 7 Page 24

Included in CCIP since FY17



## Project Description and Scope

Work includes primarily installing tide check or flap valves and reconfiguring/regrading some ditching to reduce tidal flooding in an area with road elevations of less than 4' above sea level.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Plan/Design/Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
State Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## Project Status

Tidal check valves are an adequate measure in keeping a rising high tide from entering our storm water system. Engineering will implement an analysis of the best feasible locations for these valves, as they work best in low lying outfall areas. Additionally, groundwater can seep into older drainage pipes, reducing system capacity and creating the impression that the valves are allowing tidal water to enter the system. This project is on hold until FY 2025 because alternative tidal flooding mitigation projects and improved devices may be developed in the interim.

## Impact on Operating Budget:

Public Works will need to remove any debris that may get caught in the valves, and maintain parts associated with the system.

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Public Works Compound; 08-PW-407

**Project Type:** Building

**Useful Life:** 30+ years

**Comprehensive Plan:** Chapter 6 Page 8

Included in CCIP Since FY17



## Project Description and Scope

Phase I: Perform a feasibility study to explore the recommended needs and updated cost estimate for the replacement of outdated buildings/structures in the Public Works Compound as stated below.

The study is needed not only to provide the needs assessment of the existing infrastructure, but to outline the phases and cost estimate per year beyond FY25 to complete the proposed project in an efficient manner if approved.

Replacement of buildings in the PW Compound— Vehicle Maintenance 70' x 90' Parks

Maintenance/Concession (possibly adjacent to location) and Restrooms 30' x 60' Utilities 20' x 30' Wash Rack 18' x 50' and Public Works crew area. This project is expected to be completed in phases. There are buildings in the compound that are non-repairable, no longer accommodate the size of the equipment used by the City and are too small to store all materials, tools, and equipment. At this time, they are sending out our fire engines for all work, including state inspections due to the fact the engines are larger than the door entrances. Also, the new school buses only have approximately 2' of clearance from front to back.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Project Status	Impact on Operating Budget:						
There is currently no status to report for this project.	Old garage building is costing more to maintain. Large equipment can not fit into the current bays and have to be worked on outside or sent to an outside vendor.						

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Dump Truck; 12-PW-001

**Project Type:** Replacement

**Useful Life:** 15 years

**Comprehensive Plan:** Chapter 7      Page 1

Included in CCIP Since FY17



## Project Description and Scope

2002 GMC Crew Cab with air compressor (PW3), 2000 GMC 7500 (PW6), and 2005 Freightliner 7500 (PW5). Critical equipment has to be on a replacement schedule to maintain the current level of service. This machine is used for a variety of things to include snow removal and must be kept working for emergencies. The request includes one truck with underbody air compressor.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 173,000	\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 479,000
<b>Grand Total</b>	<b>\$ 173,000</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ 479,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 173,000	\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 479,000
<b>Grand Total</b>	<b>\$ 173,000</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,000</b>	<b>\$ -</b>	<b>\$ 479,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

Costs are increasing in maintenance. Dump body had to be replaced on PW5 & PW6 and 1 more will need replacing soon. (appx. Cost \$10,000.00 each) Parts are more difficult to obtain with trucks over 15 years old.

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Loader 12-PW-003

**Project Type:** Replacement

**Useful Life:** 16 years

**Comprehensive Plan:** Chapter 7 Page 1

Included in CCIP since FY17



## Project Description and Scope

Replace existing 1990 John Deere 544E Loader (PW15). Critical equipment has to be on a replacement schedule to maintain the current level of service. This machine is used for a variety of tasks including snow removal at the fire station ramps to ensure emergency personnel can get to calls. This machine is currently 32 years old. Recommended replacement is 16 years for this equipment.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
<b>Grand Total</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 160,000</b>	<b>\$ -</b>					
Project Status	Impact on Operating Budget:						
There is currently no status to report for this project.	Parts have become very hard to get. Newer equipment will reduce repair costs and help keep department operations running in a more efficient manner.						

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Grader 12-PW-004

**Project Type:** Equipment

Useful Life: 15 Years

**Comprehensive Plan:** Chapter 7 Page 1

Included in CCIP Since FY17



## Project Description and Scope

Replace existing 1997 LEEBOY Grader (PW16). This piece of equipment is used for maintaining the road shoulders throughout the City. Due to its age it is very difficult to find parts. Guideline replacement is 16 years. It is currently 25 years old.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>

## Project Status

There is currently no status to report for this project.

## Impact on Operating Budget:

Newer equipment requires less repairs costs and down time. This machine is important for our snow removal operations.

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Street Paving; 12-PW-007

**Project Type:** Replacement

**Useful Life:**

**Comprehensive Plan:** Chapter 7 Page 1



## Project Description and Scope

Street repaving is necessary for infrastructure upkeep. The following streets are scheduled to be repaved in the following years:

FY24— Bay St (all), Ridge Rd (all), Rens Rd (all), Bunting Ln (all), Locust Rn (all), Martha Ct (all), Floyd Ave (all), Holly St (all), Lodge Rd (all)

FY25— Court Deaylon (all), Sir Ralph (all), Laydon Way (107 Laydon Way to Lt Florida Rd), Nick Landing (all), Bessie's Landing (all), Johns Landing (all), Roberts Landing (all), Robert Circle (all), City Hall Ave (all of Public Rd), Edwards (all)

FY26— Berwick St (all), Odd Road (South) (all), Joseph Toping Rd (all), Kathy Dr (all), Beach Rd (all), Wagner Rd (all), Moore Rd (all), Twin Creek Rd (all), Smith St (all), Alphus St (all)

FY27— Whitehouse Cir (all), Woodland Rd (all), South Lawson (all), Evans Grove (all), Heather Ct (all), Freeman Dr (all), Trinity Dr (all), Amos Cir (all), Magnolia (all)

FY28— Cedar Rd (Lt Florida to Poq Ave), Far St (all), Key Oaks (all), Carson Dr (all), Freemoore (all), Hamilton (all), Darden (all), Ferguson (all), Michele Ln (all), Emmaus Rd (78 Emmaus to Yorktown Rd)

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ 526,060	\$ 331,615	\$ 353,502	\$ 246,719	\$ 423,457	\$ 370,000	\$ 2,251,353
<b>Grand Total</b>	<b>\$ 526,060</b>	<b>\$ 331,615</b>	<b>\$ 353,502</b>	<b>\$ 246,719</b>	<b>\$ 423,457</b>	<b>\$ 370,000</b>	<b>\$ 2,251,353</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
State Funding	\$ 526,060	\$ 331,615	\$ 353,502	\$ 246,719	\$ 423,457	\$ 370,000	\$ 2,251,353
<b>Grand Total</b>	<b>\$ 526,060</b>	<b>\$ 331,615</b>	<b>\$ 353,502</b>	<b>\$ 246,719</b>	<b>\$ 423,457</b>	<b>\$ 370,000</b>	<b>\$ 2,251,353</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

By keeping City streets in good condition, the needed street repairs and ongoing maintenance costs are reduced.

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Concrete for Fleet garage entryway

24-PW-001

**Project Type:** Building

**Useful Life:** 30+ years

**Comprehensive Plan:** Chapter 6 Page 8

First Inlcuded in CCIP FY24



## Project Description and Scope

Replace existing asphalt in front of the Fleet garage service bays with concrete. This 50' x 50' area is in need of reinforcement since the outriggers of heavier duty equipment sink into the existing asphalt. The installation of concrete will provide more stability when heavy duty equipment is being serviced.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	The repair and replacement of asphalt in front of the fleet garage requires more attention than other areas due to the surface wear and tear from needed heavy duty equipment maintenance.

## Project Information

**Contact:** John Anderson

**Department:** Mosquito and Drainage

**Project Number and Title:** Ford F450 Hook Truck 28-MD-001

**Project Type:** Replacement

**Useful Life:** 16 years

**Comprehensive Plan:** Chapter 6 Page 8

First Included in CCIP FY24



## Project Description and Scope

Replace existing 2008 Ford F450 Dump Truck (MD10). This vehicle is used on a regular basis by the Mosquito and Drainage staff for a variety of maintenance tasks including the hauling of equipment to drainage outfall sites throughout the City which are trimmed, mowed and cleared of debris on a regular basis. The vehicle is currently 14 years old and the recommended replacement is 16 years for this type of equipment.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>				

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

Newer equipment will reduce repair costs and help keep department operations running in a more efficient manner.

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Ford F350 Crew Cab Truck 28-PW-001

**Project Type:** Replacement

**Useful Life:** 16 years

**Comprehensive Plan:** Chapter 6 Page 8

First Included in CCIP FY24



## Project Description and Scope

Replace existing 2011 Ford F350 Crew Cab Truck (PW2). This vehicle is used on a regular basis by the Public Works streets maintenance staff for a variety of maintenance tasks including the hauling of material and equipment to areas throughout the City and for the purposes of right of way maintenance, street patching, and placing stone along road shoulders and debris cleanup on a regular basis. Since it is a crew cab it is capable of transporting four staff members to a site without the need for a second vehicle. The vehicle is currently 11 years old and the recommended replacement is 16 years for this type of equipment.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>				

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>				

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

Newer equipment will reduce repair costs and help keep department operations running in a more efficient manner.

## Project Information

**Contact:** John Anderson

**Department:** Public Works

**Project Number and Title:** Ford F450 Dump Truck 28-PW-002

**Project Type:** Replacement

**Useful Life:** 16 years

**Comprehensive Plan:** Chapter 6 Page 8

First Included in CCIP FY24



## Project Description and Scope

Replace existing 2005 Ford F450 Dump Truck (PW8). This vehicle is used on a regular basis by the Public Works streets maintenance staff for a variety of maintenance tasks including the hauling of material and equipment to areas throughout the City and for the purposes of right of way maintenance, street patching, and placing stone along road shoulders and debris cleanup on a regular basis. The vehicle is currently 17 years old and the recommended replacement is 16 years for this type of equipment.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>				

## Project Status

There is currently no status to report for this project.

## Impact on Operating Budget:

Newer equipment will reduce repair costs and help keep department operations running in a more efficient manner.

## Project Information

**Contact:** John Anderson

**Department:** Park Maintenance

**Project Number and Title:** Ford F450 Dump Truck 28-PM-001

**Project Type:** Replacement

**Useful Life:** 16 years

**Comprehensive Plan:** Chapter 6 Page 8

First Included in CCIP FY24



## Project Description and Scope

Replace existing 2005 Ford F450 Dump Truck (PM1). This vehicle is used on a regular basis by the Parks Maintenance staff for a variety of maintenance tasks including the hauling of equipment to sites throughout the City which are mowed and landscaped on a regular basis. The vehicle is currently 17 years old and the recommended replacement is 16 years for this type of heavy duty equipment.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>				

## Project Status

There is currently no status to report for this project.

## Impact on Operating Budget:

Newer equipment will reduce repair costs and help keep department operations run in a more efficient manner.

## Project Information

**Contact:** David Callis

**Department:** Recreation and Events

**Project Number and Title:** Blue Way System, 08-P&R-503

**Project Type: Construction** Recreational Amenities

**Useful Life:** 25+ Years

**Comprehensive Plan:** Chapter 6 Page 22

Included in CCIP since FY17



## Project Description and Scope

This project proposes to develop a series of public access water trails through and around the City. This would include access to wildlife observation stops and historical points of interest. The Blue Way trail system would be developed utilizing existing creeks and channels. Poquoson is blessed with miles of small creeks and channels, most of which are not navigable by boats. However, these creeks and channels are well suited for small, shallow-draft craft such as canoes and kayaks. Trails through such waters are known as Blueways, a water equivalent to a hiking trail. The City does not take advantage of this existing recreational resource. Utilization of this resource will not only provide users a unique method of experiencing the beauty of Poquoson, it will also serve to educate residents and visitors to Poquoson's hidden treasures. The creation of an extensive Blue Way system will serve as a catalyst for ecotourism within the city.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Trail Master Plan, Signage	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Ramp/Launches Upgrades	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>Grand Total</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 105,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
<b>Grand Total</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 105,000</b>				
Project Status	Impact on Operating Budget:						
There is currently no status to report for this project.	It is anticipated that a moderate level of impact will be realized from this project. It is expected that there will be an increased demand for typical maintenance operations (trash removal, sign maintenance, etc.). However, this will be greatly offset by the expected increase in volunteer participation in the operation and upkeep of the blueways.						

<b>Project Information</b>		
<b>Contact:</b>	David Callis	
<b>Department:</b>	Recreation & Events	
<b>Project Number and Title:</b>	South Lawson Park Upgrades; 08-P&R-512- Pond Aerator	
<b>Project Type:</b>	Construction	
<b>Useful Life:</b>	25+ years	
<b>Comprehensive Plan:</b>	Chapter 6	Page 15
Included in CCIP since FY17		

### **Project Description and Scope**

The addition of a pond aeration system would complete the park construction from the original plan as envisioned. With the appropriation of funds in 2021 for a restroom and the completion of a picnic shelter at the facility in 2021, along with the additional ARPA funds for a basketball court the upgrades listed above will further enhance the facility for patron enjoyment and pond drainage and mosquito control. It should be noted that the Lion's Club has officially adopted the park and continues to provide playground equipment and other amenities as their funding permits.

<b>Project Expenditures</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Beyond FY28</b>	<b>Total Cost</b>
BMP pond aeration system	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
<b>Grand Total</b>	<b>\$ -</b>		<b>\$ 45,000</b>				<b>\$ 45,000</b>
<b>Funding Source(s)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Beyond FY28</b>	<b>Total Cost</b>
General Fund	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>
<b>Project Status</b>				<b>Impact on Operating Budget:</b>			
There is currently no status to report for this project.				It is anticipated that some maintenance costs will be realized. Some additional revenue can be anticipated via expanded program offerings, picnic area rentals, and hosting athletic tournaments.			

## Project Information

**Contact:** Dave Callis

**Department:** Recreation & Events

**Project Number and Title:** Municipal Ballfield Lighting Upgrade;  
08-P&R-513

**Project Type:** Municipal Ballfield Lighting Upgrade

**Useful Life:** 25+ years

**Comprehensive Plan:** Chapter 6 Page 16, 18, 27

Included in CCIP since FY17



## Project Description and Scope

This project proposes to replace the light poles, fixtures and underground wiring at the baseball field at Municipal Park. The replacement fixtures, poles, and wiring would be designed to comply with Virginia High School League and National Little League design specifications. The upgraded system will include automated on/off, remote location control, preventing unauthorized use and allowing greater security. The lights at Municipal Baseball Field are considered sub-standard by both the Virginia High School League and National Little League. The lights are situated on poles that are considered too short, thus creating the potential for the lights to blind players when the ball is aloft. In addition, the center field pole is situated too close in to the field of play, thus creating a possible hazard to center fielders when fielding a ball. The underground wiring has been tested and shown to be under-sized for the loads it is carrying, elevating the risk of overloads and fires. The lighting footprint would include the adjacent multi-purpose field presently used for kickball and youth football which at present does not meet any lighting standards for any sport.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Electrical Installation, Poles, Fixture and Upgrade of Service	\$ -	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ 456,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 456,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ 456,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 456,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,000</b>
Project Status	Impact on Operating Budget						
There is currently no status to report for this project.	It is anticipated that new, more energy efficient lighting fixtures will result in operational savings in utility and repair costs compared to present expenditures for this facility. The impact if any would be minimal.						

## Project Information

**Contact:** David Callis

**Department:** Recreation & Events

**Project Number and Title:** Firth Field Light Replacement;

13-P&R-001

**Project Type:** Athletic Field Light Replacement

**Useful Life:** 25+ years

**Comprehensive Plan:** Chapter 6 Page 18, 27

Included in CCIP since FY17



## Project Description and Scope

The largest and only 90' base path baseball field in the City will need an upgrade and replacement of its current lighting system within the next 5-10 years. This field currently provides playing space for both JV and Varsity high school baseball, Poquoson Little League, American Legion and AAU baseball play. Their schedules require appropriate safe lighting. An upgraded system will include automated on/off, and remote location control. The lights at Firth Baseball Field are continuing to age with needed maintenance and inconsistent light coverage for the playing field areas, thus diminishing the safety and cost effective operation. The functional lifespan of the wooden light poles make them candidates for replacement as soon as practical. A new system would meet the 2009 upgraded safety standards that rate the poles up to 110 mph wind speeds. The upgrade would provide a 25 year life cycle for added operation savings of greater than 50% than the existing technology at the location. The system would be guaranteed maintenance free for 25 years upon installation.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Installation & Equipment	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>

Funding Source(s)	FY22	FY23	FY24	FY25	FY26	Beyond FY26	Total Cost
Debt Service	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

Green lighting reduces life-cycle operating costs by half or more compared to prior technology designed for the same light levels, through energy efficiency, plus controls and maintenance savings.

## Project Information

**Contact:** David Callis

**Department:** Community Recreation

**Project Number and Title:** Western Precinct Park

25-CR-001

**Project Type:** Design & Construction

**Useful Life:** 25+

**Comprehensive Plan:** Ch 6 Page 17 & 27

First Included in CCIP FY24



## Project Description and Scope

Create a master park plan complete with drainage, walking trail, and layout for various park amenities. In the plan should be included a grading and drainage plan, the site elevation, connectors for sidewalks, parking etc. at the location and any other amenities so that development can be done in phased and calculated approach to make maximum use of the property for ideal park facilities. The property was recently acquired and is known Two Tree Park, located on the corner of Kelsor Dr. and Yorktown Road. Based on community feedback, and advisory board recommendations this plan would be the basis for all future planning at the facility.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Plan Development	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$50,000
Construction Phs 1			\$ -	\$ 50,000	\$ -	\$ -	\$50,000
<b>Grand Total</b>	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$100,000

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$100,000
<b>Grand Total</b>	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$100,000

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	General ground maintenance will be an ongoing impact of added amenities. Staff time, trash pick-up, and mowing, or gravel or path maintenance depending on the amenities selected within phase 1.

## Project Information

**Contact:** Dave Callis

**Department:** Recreation & Events

**Project Number and Title:** Recreational Amenties at City Hall

25-RE-001

**Project Type:** Construction

**Useful Life:** 25 + years

**Comprehensive Plan:** Chapter 6 page 22, 23

First Included in CCIP FY24

## Project Description and Scope

At the request of City Council, the Parks & Recreation Advisory Board has developed a plan for recreational amenities in the City Hall/Big Woods area. These plans have been presented in a phased approach with the first phase including a Gazebo approximately 22-28 feet across in size to serve as a covered performance and shelter location near to City Hall. This has been funded and will have an exact location following plans for the Public Safety Building completion. A second phase would include a playground and be commensurate in size & design for the space available near City Hall.

Additionally, patrons from the Legacy Development and connecting sidewalks, could easily access the amenities. The potential third phase may include a dog park. This project would cost approximately \$50,000 to support fencing, water tap and a few play structures. Location water sampling on a required basis would need to be instituted once in place to be sure bacterial contaminates were not being discharged into the storm water system as required by the City Engineer and EPA discharge rules. Additionally admission and patrol infrastructure as well as a friends group for the Dog Park is recommended for long sustaining and management of a Dog Park.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY 28	Total Cost
Construction Playground	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Dog Park	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY 28	Total Cost
General Fund	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</b>

Project Status	Impact on Operating Budget:
Phase 1 is funded with an anticipated Gazebo, location to be determined due to construction planning in the near locations	General mowing and staff maintenance for litter pick up and mulch maintenance for playground areas on an annual basis.

## Project Information

**Contact:** David Callis

**Department:** Recreation & Events

**Project Number and Title:** Municipal Pool Bathhouse

26-RE-001

**Project Type:** Construction

**Useful Life:** 30+ years

**Comprehensive Plan:** Chapter 6 Page 19, 27  
Included in CCIP since FY17



## Project Description and Scope

To best preserve the facility rather than a full demolition & rebuild, a 2-part renovation strategy for the facility is recommended over the next 3-6 years. This is a more economical renovation and will afford the City significant cost savings. This phase will sustain the facility and extend useful life 20 years. This request addresses Phase 2 for the pool house bathrooms, office, and pump room which are all in need of a roof redesign and replacement. Cinderblock wall repairs and an addition of a family restroom should be included. It is anticipated that the newly refurbished pool facility will increase interest in pool use and memberships. Additionally the pool remains in the AE8 flood zone, and certain areas may require an elevation increase or various backflow prevention valves to meet building requirements for sewer.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Phase 2, Pool House/Restroom	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Issue	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

The upgraded facility should reduce the continued impacts for repair, leaks, concrete repacements that have periodically been needed incrementally.

## Project Information

**Contact:** Dave Callis

**Department:** Community Recreation

**Project Number and Title:** Phillips Park Field Lights Installation

26-CR-001

**Project Type:** Construction

**Useful Life:** 25+ years

**Comprehensive Plan:** Ch 6 Page 15

Included in CCIP since FY17



## Project Description and Scope

The playing field adjacent to the Firth Baseball Field which is a multipurpose athletic field currently serves as a practice field for youth football in the fall season. More recently throughout the spring season Phillips Park has also been used by Youth Football for spring seasons. Current lighting is portable lighting towers, however more substantial lighting for this field continues to be requested by the user groups for practices on a continual basis. This also would be useful during the Seafood Festival parking operation. Adding lights to this location would be LED fixtures on the 25 year warranty of a Musco system, the leader in sports lighting. Electrical Service is nearby as part of the Firth Field Baseball Field and possible economies could be realized to marry the two system upgrades.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction & Installation	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$325,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$325,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$325,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

There would be costs for operation of these lights as this is a new proposed location. Similar systems average approximately \$220 per month in operating costs (electrical).

## Project Information

**Contact:** David Callis

**Department:** Recreation & Events

**Project Number and Title:** Gymnasium Building

28-RE-001

**Project Type:** Construction

**Useful Life:** 30+

**Comprehensive Plan:** Chapter 6 Page 25, 27

Included in CCIP since FY17



## Project Description and Scope

This building is proposed for the current Riley property owned by the City of Poquoson near to the Municipal Building that would feature two (2) gym floors, serving as multipurpose playing locations for youth basketball, indoor soccer, indoor field hockey, youth and adult volleyball, and other activities that is no less than the size of 2 basketball floors. This steel proposed gymnasium is needed to adequately address program requirements for existing and future youth athletic practice and games. Included with this concept could a registration desk/checkin, closet storage, restrooms, and safety zones for the courts and spectator space. The facility's location would be central to many athletic activities and the Municipal Pool & Park. Existing parking could support the facility. Although the building would need to be built with a raised elevation to meet flood requirements, it should be noted that this location would not require land acquisition costs. Additionally, the City at this time has no indoor gym facility under its own ownership that can host an indoor activity of 300-500 people at any one time. Estimated cost for steel building construction, 25ft in height, 21,000 square feet with 2 multi-purpose athletic courts with restroom & storage, and adequate spectator space is approximately \$3,500,000. The space or footprint is not expansive but the resulting structure could be adequate and built as a "no-frill" building. The two (2) athletic courts would address the majority of indoor programming needs for City athletic programs. The additional \$1,500,000 would underwrite the cost to outfit floors, equipment, electrical, heat and plumbing and bringing utilities to the site and hook up. As a side note, the building could also host small events such as indoor bazaars, community meetings as needed for those greater than 100-200+. Should the footprint desired to be larger or more inclusive of larger meetings, space or office space etc, a different location would need to be considered thus adding property acquisition costs.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
A & E Construction	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 4,500,000	\$ 4,600,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,600,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 4,500,000	\$ 4,600,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,600,000</b>

## Project Status

## Impact on Operating Budget:

There is currently no status to report for this project.

The Utilities cost to operate this building would continue to impact on the general fund. User Fees alone would not support the facility nor the continued requirement for staffing. Athletic use in some ways would likely support a portion but not the entire overhead costs for operating. Further research on a similar facilities would need to be conducted based on current utilities and engineering estimates for like facilities.

## Project Information

**Contact:** Chad Krejcarek

**Department:** Facilities

**Project Number and Title:** City Hall Door Replacement, 24-FAC-001

**Project Type:** Improvement

**Useful Life:** 20+ Years

**Comprehensive Plan:** Chapter 6 Page 11

First Included in CCIP FY24



## Project Description and Scope

Everyday use has worn out the doors. Replace door assembly with new doors with Aluminum thresholds, storefront closer systems, vertical rod panic devices and new hinge assemblies.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<b>Grand Total</b>	<b>\$ 70,000</b>						<b>\$ 70,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<b>Grand Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>				
Project Status							Impact on Operating Budget:
							None

## Project Information

**Contact:** Jessica Hartley

**Department:** Library & City Hall

**Project Number and Title:** Recarpeting City Hall & Library

25-FAC-001

**Project Type:** Facilities

**Useful Life:** 20 years

**Comprehensive Plan:** Chapter 6 Page 11

First Included in CCIP FY24

## Project Description and Scope

Carpet in the City Hall and Library Buildings is 20+ years old and showing wear. We are down to only the last several carpet tiles, so we can only replace them when there is a safety issue with the carpet and not for staining and obvious wear and tear. Therefore, is time to start planning for carpet replacement. Current estimates are \$3.75 per square foot for mid tier and \$4.25 per square foot for high tier commercial carpeting. This includes removal of old carpet, moving/lifting furniture and shelving and installation of the new carpet. The library and city hall buildings total approximatley 31,000 square feet so the cost is projected to be \$116,000-\$132,000. The Public Buildings Assessment in the Master Infrastructure Plan reocmmended that the carpet be replaced in the next 3-5 years.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Construction	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY27	Total Cost
General Fund	\$ -	\$ 132,000	\$ -	\$ -		\$ -	\$ 132,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,000</b>

## Project Status

## Impact on Operating Budget:

## Project Information

**Contact:** Tara Woodruff

**Department:** Finance

**Project Number and Title:** Financial System Hardware Replacement

24-FIN-001

**Project Type:** **Hardware** Replacement

**Useful Life:** 7 years

**Comprehensive Plan:** Chapter 6 Page 7

First Included in CCIP FY24

## Project Description and Scope

The replacement of the existing IBM Power8 system that houses the Financial, Commissioner of the Revenue, and Treasurer software program with a Power10 System. The current Power8 system is 7 years old & is only receiving limited support from IBM.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Grand Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>				
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Grand Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>				
Project Status	<b>Impact on Operating Budget:</b>						
	There is currently no status.						
	Annual maintenance agreement will be required.						

## Project Information

**Contact:** Tara Woodruff

**Department:** Finance

**Project Number and Title:** Financial System 12-FIN-001

**Project Type:** Software & Equipment

**Useful Life:** 10 Years

**Comprehensive Plan:** Chapter 6 Page 7

Included in CCIP since FY17

## Project Description and Scope

The replacement of the financial, Commissioner of the Revenue, and Treasurer software program, and the related hardware. The current system is over eighteen years old and uses technology that was developed in the eighties. In order to continue and enhance current processes and service levels in each of the departments the system will need to be replaced.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
Project Status	Impact on Operating Budget:						
There is currently no status to report for this project.	Annual maintenance agreement will be required. It is anticipated that the cost will increase for the annual maintenance agreement.						

## Project Information

**Contact:** John Anderson

**Department:** Solid Waste

**Project Number and Title:** Debris Truck 28-SW-001

**Project Type:** Replacement

**Useful Life:** 16 years

**Comprehensive Plan:** Chapter 6 Page 8

First Included in CCIP FY24



## Project Description and Scope

Replace existing 2003 and 2006 International Debris Trucks (SW5 and SW6). These trucks are used on a regular basis by the Solid Waste staff for the collection of debris throughout the City when citizens request a bulk or landscape pickup from in front of their residence. These trucks are also used for collection of debris after storm damage, and the hauling of debris from the convenience site. The vehicles are currently over 16 years old and the recommended replacement is 16 years for this type of heavy duty equipment.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	FY28	Total Cost
Equipment	SW5	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
	SW6	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
<b>Grand Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000

Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
	<b>Grand Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	Newer equipment will reduce the repair costs and help keep department operations running in a more efficient manner.

## Project Information

**Contact:** Chad Krejcarek

**Department:** Utilities

**Project Number and Title:** Pump Station Equipment Upgrades 17-U-005

**Project Type:** Equipment

**Useful Life:** 20 years

**Comprehensive Plan:** Chapter 1 Page 1

Included in CCIP since FY17



## Project Description and Scope

Replacement of pumps and upgrading equipment at pump stations that are past their life cycle. (Sta 2C, 2C2, 2D, 2E, 2F, 2G, 2H, 3, 5, 7, 8, 9, 10A, 10B, 11, 12, 13, 15, 15A)

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000
<b>Grand Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Sewer Revenue	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000
<b>Grand Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>
Project Status	Impact on Operating Budget:						
There is currently no status to report for this project.							

## Project Information

**Contact:** Chad Krejcarek

**Department:** Utilities

**Project Number and Title:** Upgrade SCADA 18-U-002

**Project Type:** Improvement

**Useful Life:** 10 years

**Comprehensive Plan:** Chapter 1 Page 1

Included in CCIP since FY20



## Project Description and Scope

Upgrade the pump station system control and data acquisition (SCADA) alarm system. Advancement in electronic systems are creating a situation where parts and programming will no longer be available to support our current operating system. The continuous monitoring of all the sanitary sewer pump stations is mandated by the Department of Environmental Quality/Health Department to ensure proper operations of the sanitary sewer system.

Project Expenditures	FY24	FY25	FY26	FY27	FY 28	Beyond FY28	Total Cost
Equipment upgrades	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Funding Source(s)	FY24	FY25	FY26	FY27	FY 28	Beyond FY28	Total Cost
Sewer Fund	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Grand Total</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	

<b>Project Information</b>							
<b>Contact:</b> Chad Krejcarek							
<b>Department:</b> Utilities							
<b>Project Number and Title:</b> Buildings, 24-U-001							
<b>Project Type:</b> Improvement							
<b>Useful Life:</b> 40+ years							
<b>Comprehensive Plan:</b>	Chapter 1	Page 1					
Included in CCIP since FY20							
<b>Project Description and Scope</b>							
<p>Buildings are needed to protect pump station equipment and to allow space for maintenance of the pump station equipment. Currently Stations 5, 7, 8, 10 and 11 have quonset huts. There is barely enough room inside the huts for the pumps. Almost impossible to get tools and a persons body inside the hut to do any type of maintenance. They are hot in the summer and cold in the winter months. The temperture and humidity changes causes the equipment to rust faster than normal. An actual building would help prolong the normal life cycle of the sewer pumps. Station 9 does not currently have anything to protect its equipment and Station 13 needs the current building to be made larger to allow space to perform maintenance.</p>							
<b>Project Expenditures</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Beyond FY28</b>	<b>Total Cost</b>
Equipment upgrades	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 300,000
<b>Grand Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Funding Source(s)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Beyond FY28</b>	<b>Total Cost</b>
Sewer Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 300,000
<b>Grand Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Project Status</b>		<b>Impact on Operating Budget:</b>					
There is currently no status to report for this project.							



## Project Information

**Contact:** Chad Krejcarek

**Department:** Utilities

**Project Number and Title:** Vacuum trailer & Truck

25-U-001

**Project Type:** Equipment

**Useful Life:** 20+ years

**Comprehensive Plan:** Chapter 1 Page 1

Included in CCIP since FY20



## Project Description and Scope

Replacement of our Vactor truck. Wear and tear along with rising repair costs on our current 2001 Vactor truck has us looking in to upgrading to a Vacuum trailer and heavy duty truck to replace our current Vactor truck. The Vactor truck is our only piece of equipment in the Utilities Department that requires a CDL to operate. The Vacuum trailer cost is \$150,000. The Heavy duty truck is \$75,000

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Sewer Fund	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

## Project Status

There is currently no status to report for this project.

## Impact on Operating Budget

## Project Information

**Contact:** Chad Krejcek

**Department:** Utilities

**Project Number and Title:** Back-up Emergency Diesel Generator install and upgrade, 25-U-002

**Project Type:** Equipment

**Useful Life:** 15 Years

**Comprehensive Plan:** Chapter 7 Page 20

Included in CCIP since FY17

## Project Description and Scope

Installation of Back-up Emergency Diesel Generators at Pump Stations: Sta # 5 (Wythe Creek Rd), Replacement of the mobile back-up Emergency Diesel Generator. Upon completion of this project all Sewer pump stations in the City will have generators. Cost per Generator is \$40,000. Installation, Transfer switches, Control Panel, Wiring, Concrete work and Testing are \$30,000. For a total of \$70,000 per Pump Station.

Project Expenditures	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Equipment upgrades	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>
Funding Source(s)	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Sewer Fund	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>
Project Status	Impact on Operating Budget:						
There is currently no status to report for this project.	None						

## Appendix

As part of the planning process, the fleet manager established recommended guidelines for vehicles and equipment. These recommended guidelines are shown below:

<u>DESCRIPTION</u>	<u>EXPECTED LIFE IN YEARS</u>	<u>EXPECTED LIFE IN MILES</u>
Automobiles	10	100,000
Police Vehicles	8	125,000
Light Duty Trucks	12	100,000
Medium Duty Trucks (Diesel)	14	120,000
Medium Duty Trucks (Gasoline)	12	100,000
Heavy Duty Trucks	15	125,000
Light Duty Equipment	As Needed	N/A
Medium Duty Equipment	12	N/A
Heavy Duty Equipment	16	N/A
Trailers	25	N/A
Fire Fighting Vehicles	25	N/A
Ambulances	10	75,000
School Buses	12	150,000

Each department submitted projects which met the definition of a capital outlay item.

Included in this appendix is a brief description of the item by department and the requested amount and year for funding the capital outlay item.

## **Solid Waste**

Solid Waste Truck; Replacement of existing 1996 F-250 Pickup. It should be replaced in accordance with the current criteria for vehicle replacement.

<u>Description</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Beyond FY28</u>	<u>Total Cost</u>
Solid Waste Truck			\$31,000				\$31,000
Total Public Works	-\$-	\$31,000	-\$-	-\$-	-\$-	-\$-	\$31,000

## Public Works

Parks Works Ford F-350 Truck: Replacement of existing F-350 truck. This vehicle is used to transport personnel to jobsites, haul debris, and complete small stone jobs.

Ford F-250: Used for transporting personnel to and from jobsites and hauling debris, sold at auction due to it not being repairable.

Roller: Used to roll down stone jobs and for asphalt patching.

Sweeper: Used for sweeping parking areas and sweeping road when placing stone on shoulders.

Tractor with bush hog and cab: Replacement of the 1996 Kubota Tractor

20 Ton Trailer: Replacement for the 2001 20 Ton Equipment Trailer which hauls larger equipment out to the jobsites and to vendors for Fleet Maintenance.

Public Works Explorer: Replace a 2007 Ford Explorer with obsolete parts that also has transmission, electrical, air conditioning, and four wheel drive issues.

Public Works Expedition: Replace a 2005 Ford Expedition that has a rusted undercarriage and dysfunctional rear axle.

Resurface North Tennis Court at High School: Striping was completed in 2022 and resurfacing will need to be redone in three years.

Public Works Van: The van is currently being used by facility maintenance and needs to be replaced.

John Deere Gator(s): Replace two John Deere Gators used by crews to haul debris and spread mulch.

Type	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total Cost
Public Works F-350	\$38,000						\$38,000
Mosquito and Drainage F-250	\$36,000						\$36,000
Roller	\$13,500						\$13,500
Sweeper					\$22,000		\$22,000
Tractor w/ Bush hog & Cab				\$42,000			\$42,000
20 Ton Equipment Trailer	\$29,000						\$29,000
2007 Ford Explorer	\$35,000						\$35,000
2005 Ford Expedition	\$35,000						\$35,000
North Tennis Court			\$45,000				\$45,000
Public Works Van	\$30,000						\$30,000
John Deere Gator(s)					\$27,000		\$27,000
Total Public Works	\$216,500	-\$-	\$45,000	\$42,000	\$49,000	-\$-	\$352,500

## Community Development

The Community Development office currently houses the City's only plotting machine. The plotter was originally purchased in 2013 for Public Works. It has been used in Community Development since 2019. It is used to print, scan, and copy plans as necessary as well as print other materials on a large-scale for the department. The plotter is also used for other departments such as DMV, Parks and Recreation, Commissioner of Revenue, Public Works, the Library, and any other department who needs to use it. The machine is outdated, has structural issues, and requires frequent maintenance and therefore a new one is needed.

<u>Description</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Beyond</u>	<u>Total</u>
Plotter	\$6,500	-\$-	-\$-	-\$-	-\$-	-\$-	\$6,500