



CITY OF POQUOSON ADOPTED CONSTRAINED CAPITAL IMPROVEMENTS PLAN

FY 2025 TO
BEYOND FY 2029



FEBRUARY 26, 2024

CITY OF POQUOSON, VIRGINIA
ADOPTED CONSTRAINED CAPITAL IMPROVEMENTS PLAN
FY 2025 – BEYOND FY 2029

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Constrained Capital Improvement Plan

Fiscal Year 2025-2029



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:

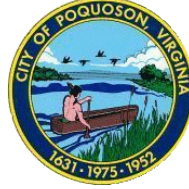
- new and expanded facilities for the community
- large scale rehabilitation or replacement of existing facilities
- the cost of engineering or architectural studies and services relative to the improvement
- major equipment

The CCIP does not typically include items defined as Capital Outlay or Equipment Replacement. Included as a separate Appendix to the CCIP are certain items meeting the definition of a capital outlay or equipment replacement. 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.

Included in the Appendix for the first time are items for Public Safety Departments that have been identified as requirement for the continuing operations of the departments. These items are Body Worn Cameras, Radios, Mobile Data Terminals (MDTs) and

Constrained Capital Improvement Plan

Fiscal Year 2025-2029



Lifepak Defibrillators. The City has determined that a percentage funding each year based on the useful life of the item has been established to ensure that the appropriations are available to the departments when replacement is needed.

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 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 Planning 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 Finance Department categorized and consolidated the information 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 City 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.

Constrained Capital Improvement Plan Fiscal Year 2025-2029



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.

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 City 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 \$29,901,886 and beyond the five year period was \$3,625,000 for a total CCIP request of \$33,526,886. In addition to the department's request, the City has one project administered by VDOT totaling \$23,022,338.

Constrained Capital Improvement Plan

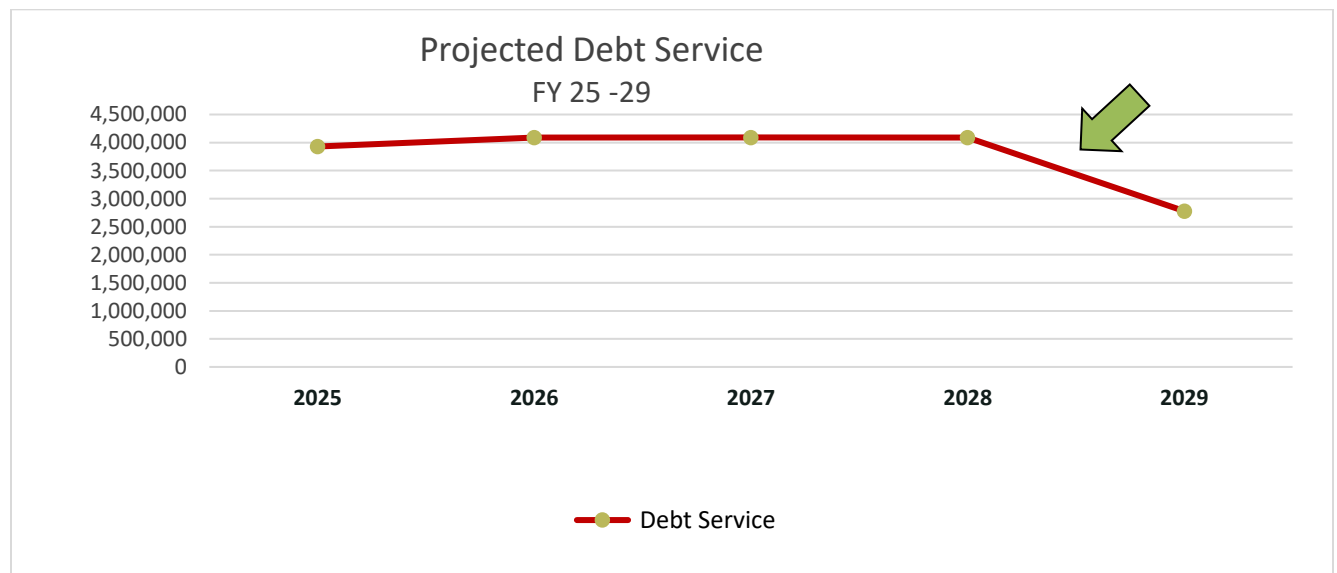
Fiscal Year 2025-2029



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. Considering these factors, the recommended CCIP for the Fiscal Year 2025 – 2029 includes \$216,000 for General Fund for FY 2025 with the aspiration of \$1,459,250 for FY 2026 – 2029, \$1,220,000 for Utilities Fund and \$3,331,345 for Street Paving which is support by funding from VDOT. A total of \$8,788,241 for School and City Funded Projects with a required debt issuance each year to sustain the projects recommended.

This CCIP recommendation of the City Manager takes into account a few factors:

- In FY 2025, the City Manager does not recommend to increase the real estate taxes to support the projects recommended by the departments.
- In FY 2025, the City Manager will recommend that the General Fund support for Debt Service will be the same with the aspiration to increase the support if possible.
- In FY 2029, the City has calculated based on the debt service schedules, that the required support from General Fund will decline by \$1.2 million.



Constrained Capital Improvement Plan

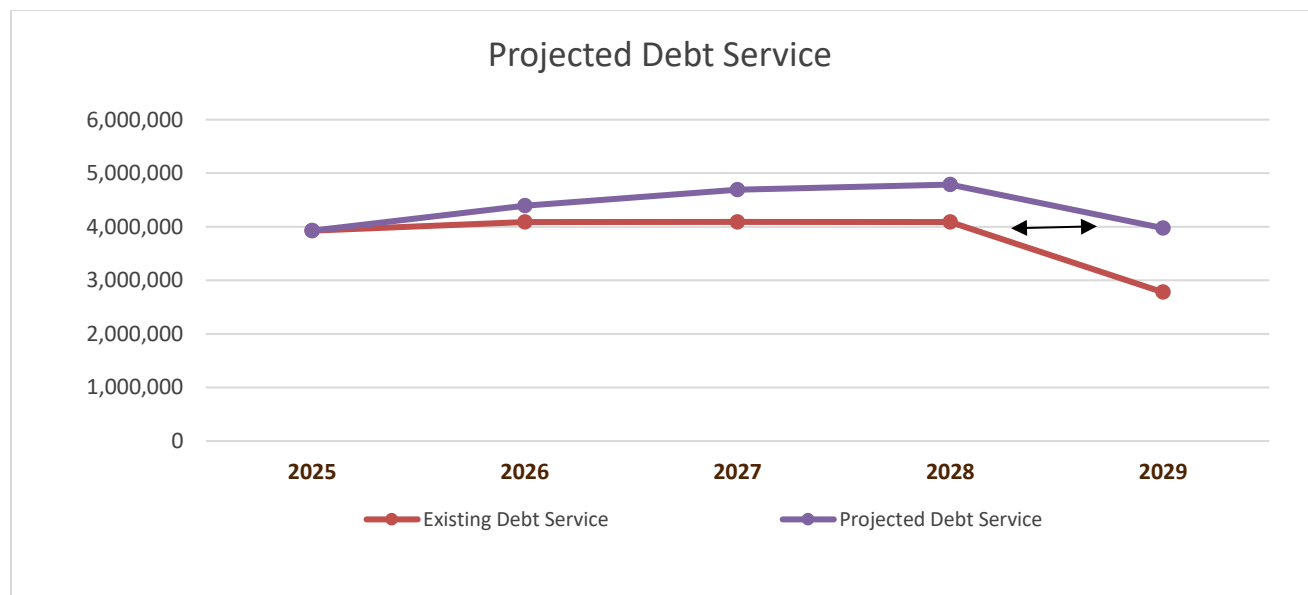
Fiscal Year 2025-2029



- The City Manager recommends issuing general obligation bonds beginning with FY 2025. The debt issuance will be slated for the last half of the fiscal year which allows for the first debt service payment to be in FY 2026. The following is the recommendation of the debt issuance for the recommended CCIP and the associated debt service with each issuance:

Fiscal Year	GO	GO Name	Payment Due	For
2025	\$ 3,000,000	GO 25	\$ -	
2026	\$ 3,000,000	GO 26	\$ 300,000	GO 25
2027	\$ 1,000,000	GO 27	\$ 600,000	GO 25 - 26
2028	\$ 5,000,000	GO 28	\$ 700,000	GO 25 - 27
2029	\$ 1,000,000	GO 29	\$ 1,200,000	GO 25 - 28

- The cost of issuance will be deducted prior to receiving the proceeds of the GO Bonds. If additional funding is available based on receiving a lower interest than the assumption of 5%, City Council will have the ability to appropriate to other CCIP projects.
- The recommended debt issuance for the five years will utilize the availability of the decrease in debt service in FY 2029.



City Council Adopted Constrained Capital Improvements Plan

SCHOOL PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
High School Locker Room Renovation	GF	11-SCH-005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Bus Replacement	GF	11-SCH-009	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Bus Replacement	D	11-SCH-009	\$ 150,000	\$ -	\$ -	\$ 290,000	\$ 317,000	\$ 469,000	\$ 1,226,000
Asphalt Repairs	D	12-SCH-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
High School Roof	D	25-SCH-001	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Middle School Gym Floor Resurfacing	D	25-SCH-002	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
High School HVAC VAV System	D	18-SCH-001, 24-SCH-002, 25-SCH-003	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Elementary School HVAC Replacement	D	26-SCH-001	\$ -	\$ -	\$ -	\$ 4,230,000	\$ -	\$ -	\$ 4,230,000
Elementary School Gym Floor Resurfacing	D	26-SCH-002	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Middle School Gym Roof	D	27-SCH-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 820,000
High School Parking Lot Resurfacing	D	27-SCH-002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
MS Concession Building /Wrestling Room	D	28-SCH-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Middle School Gym HVAC	D	28-SCH-002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
TOTAL SCHOOL PROJECTS			\$ 3,090,000	\$ 2,550,000	\$ -	\$ 4,520,000	\$ 372,000	\$ 3,174,000	\$ 13,706,000

PUBLIC SAFETY PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Police Vehicles	GF	24-PS-001	\$ 76,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 968,000
Fire Vehicles -Fire Chief & Deputy Chief	D	24-PS-002	\$ -	\$ 118,236	\$ -	\$ -	\$ -		\$ 118,236
Engine 1 Replacement	D	26-PS-003	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
Replacement of Medic 21	D	27-PS-001	\$ -	\$ -	\$ -	\$ -	\$ 433,305	\$ -	\$ 433,305
TOTAL PUBLIC SAFETY PROJECTS			\$ 76,000	\$ 278,236	\$ 1,268,000	\$ 176,000	\$ 618,305	\$ 203,000	\$ 2,619,541

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Chesapeake Bay TMDL/Stormwater Imp		12-T&D-001	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -
Watershed Studies	GF	23-T&D-003	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 625,000
Traffic Signal Support System	D	24-T&D-001	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 200,000	\$ 500,000
Poquoson Shores Flood Mitigation	SF	12-T&D-002	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Poquoson Avenue Piping Upgrade	SF	12-T&D-003	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Street Paving	SF	12-PW-007	\$ 573,536	\$ 624,803	\$ 474,637	\$ 486,535	\$ 321,834	\$ 570,000	\$ 3,051,345
Shipwreck Island Improvements	SF	27-T&D-001	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ -	\$ 350,000
Shipwreck Island Improvements	GF	27-T&D-001	\$ -	\$ -	\$ 31,250	\$ -	\$ -	\$ -	\$ 31,250
Shipwreck Island Improvements	D	27-T&D-001	\$ -	\$ -	\$ -	\$ 318,750	\$ -	\$ -	\$ 318,750
TOTAL TRANSPORTATION & DRAINAGE PROJECTS			\$ 573,536	\$ 899,803	\$ 637,137	\$ 1,424,035	\$ 821,834	\$ 1,020,000	\$ 5,376,345

PUBLIC WORKS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Public Works Compound	GF	08-PW-407	\$ -	\$ -	\$ -	\$ -		\$ 50,000	\$ 50,000
GMC Dump Trucks (three)	D	12-PW-001	\$ -	\$ 173,000	\$ -	\$ -	\$ -	\$ 306,000	\$ 479,000
Loader	D	12-PW-003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Grader	D	12-PW-004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
Ford F450 Dump 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
TOTAL PUBLIC WORKS			\$ -	\$ 173,000	\$ -	\$ -	\$ 60,000	\$ 876,000	\$ 1,109,000

City Council Adopted Constrained Capital Improvements Plan

RECREATION & EVENTS PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Blue Way System	GF	08-P&R-503	\$ -	\$ 24,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 129,000
Municipal Ballfield Lighting Upgrade	D	08-P&R-513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000	\$ 456,000
Firth Field Light Replacement	D	13-P&R-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,000	\$ 485,000
Central Precinct Park-Two Tree Park	GF	25-CR-001	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Recreational Amenities at City Hall	GF	25-RE-001	\$ -	\$ 65,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 125,000
Municipal Pool Bathhouse	D	26-RE-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ 570,000
Phillips Park Field Lights Installation	D	26-CR-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Gymnasium Building	D	28-RE-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 4,900,000
TOTAL RECREATION & EVENTS PROJECTS			\$ -	\$ 139,000	\$ 165,000	\$ -	\$ -	\$ 6,771,000	\$ 7,075,000

OTHER PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
City Hall and Library Recarpeting	GF	25-FAC-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
TOTAL FACILITIES PROJECTS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000

FINANCE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Financial System Upgrade	D	12-FIN-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
TOTAL FINANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000

SOLID WASTE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Debris Trucks (two) Replacement	SW	28-SW-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
TOTAL SOLID WASTE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000

UTILITIES PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Vactor Truck Replacement	S	25-U-001	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Back-Up Emergency Generators	S	25-U-002	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Pump Station Force Main Replacement	S	26-U-001	\$ -	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 800,000
Truck Replacement	S	27-U-001	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
TOTAL UTILITIES PROJECTS			\$ 365,000	\$ 450,000	\$ 405,000	\$ -	\$ -	\$ -	\$ 1,220,000

Total City Funded Capital Projects	\$	4,104,536	\$	4,490,039	\$	2,475,137	\$	6,120,035	\$	1,872,139	\$	13,096,000	\$	32,157,886
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Projects Managed and Funded by State or Federal Agencies

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Wythe Creek Road Widening	SF	26-T&D-001	\$ -	\$ 9,125,000	\$ 9,000,000	\$ 4,897,338	\$ -	\$ -	\$ 23,022,338

Total Projects Managed by State or Federal Agencies	\$	-	\$	9,125,000	\$	9,000,000	\$	4,897,338	\$	-	\$	-	\$	23,022,338
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Total Costs of CCIP	\$	4,104,536	\$	13,615,039	\$	11,475,137	\$	11,017,373	\$	1,872,139	\$	13,096,000	\$	55,180,224
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Funding Source Key

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

City Council Adopted Capital Improvements Funding Sources

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Cost
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SCHOOL PROJECTS

Debt Funding	\$ 2,950,000	\$ 2,550,000	\$ -	\$ 4,520,000	\$ 372,000	\$ 10,392,000
General Fund	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL SCHOOL PROJECTS	\$ 3,090,000	\$ 2,550,000	\$ -	\$ 4,520,000	\$ 372,000	\$ 10,532,000

PUBLIC SAFETY PROJECTS

General Fund	\$ 76,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 765,000
Debt Funding	\$ -	\$ 118,236	\$ 1,100,000	\$ -	\$ 433,305	\$ 1,651,541
TOTAL PUBLIC SAFETY PROJECTS	\$ 76,000	\$ 278,236	\$ 1,268,000	\$ 176,000	\$ 618,305	\$ 2,416,541

TRANSPORTATION & DRAINAGE PROJECTS

Debt Funding	\$ -	\$ -	\$ -	\$ 518,750	\$ 100,000	\$ 618,750
General Fund	\$ -	\$ 75,000	\$ 131,250	\$ 100,000	\$ 100,000	\$ 406,250
State Funding	\$ 573,536	\$ 824,803	\$ 505,887	\$ 805,285	\$ 621,834	\$ 3,331,345
TOTAL TRANSPORTATION & DRAINAGE PROJECTS	\$ 573,536	\$ 899,803	\$ 637,137	\$ 1,424,035	\$ 821,834	\$ 4,356,345

PUBLIC WORKS PROJECTS

Debt Funding	\$ -	\$ 173,000	\$ -	\$ -	\$ -	\$ 173,000
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
TOTAL PUBLIC WORKS	\$ -	\$ 173,000	\$ -	\$ -	\$ 60,000	\$ 233,000

RECREATION & EVENTS PROJECTS

General Fund	\$ -	\$ 139,000	\$ 165,000	\$ -	\$ -	\$ 304,000
TOTAL RECREATION & EVENTS PROJECTS	\$ -	\$ 139,000	\$ 165,000	\$ -	\$ -	\$ 304,000

OTHER PROJECTS

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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FINANCE/INFORMATION TECHNOLOGY

Debt Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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SOLID WASTE

Solid Waste Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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UTILITIES PROJECTS

Sewer Fund Revenue	\$ 365,000	\$ 450,000	\$ 405,000	\$ -	\$ -	\$ 1,220,000
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Projects Managed & Funded by State or Federal Agencies

State Funding	\$ -	\$ 9,125,000	\$ 9,000,000	\$ 4,897,338		\$ 23,022,338
TOTAL NEW FACILITIES & PROJECTS	\$ 4,104,536	\$ 13,615,039	\$ 11,475,137	\$ 11,017,373	\$ 1,872,139	\$ 42,084,224

Departmental Requested Constrained Capital Improvements Plan

SCHOOL PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
High School Locker Room Renovation	GF	11-SCH-005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Bus Replacement	GF	11-SCH-009	\$ 290,000	\$ 298,000	\$ 307,000	\$ 157,000	\$ 160,000	\$ 162,000	\$ 1,374,000
Asphalt Repairs	D	12-SCH-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
High School Chiller/Water Tower	D	18-SCH-001	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
High School Boiler Replacement	D	24-SCH-002	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
High School Roof	D	25-SCH-001	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Middle School Gym Floor Resurfacing	GF	25-SCH-002	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
High School HVAC Replacement	D	25-SCH-003	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Elementary School HVAC Replacement	D	26-SCH-001	\$ -	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ 4,230,000
Elementary School Gym Floor Resurfacing	GF	26-SCH-002	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Middle School Gym Roof	D	27-SCH-001	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
High School Parking Lot Resurfacing	D	27-SCH-002	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
MS Concession Building /Wrestling Room	D	28-SCH-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Middle School Gym HVAC	D	28-SCH-002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
TOTAL SCHOOL PROJECTS			\$ 6,860,000	\$ 4,583,000	\$ 1,347,000	\$ 157,000	\$ 160,000	\$ 1,827,000	\$ 14,934,000

PUBLIC SAFETY PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Police Vehicles	GF	24-PS-001	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 1,044,000
Fire Vehicles -Fire Chief & Deputy Chief	GF	24-PS-002	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236
Engine 1 Replacement	D	26-PS-003	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Replacement of Medic 21	D	27-PS-001	\$ -	\$ -	\$ 433,305	\$ -	\$ -	\$ -	\$ 433,305
TOTAL PUBLIC SAFETY PROJECTS			\$ 1,370,236	\$ 160,000	\$ 601,305	\$ 176,000	\$ 185,000	\$ 203,000	\$ 2,695,541

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Chesapeake Bay TMDL/Stormwater Imp		12-T&D-001	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -
Watershed Studies	GF	23-T&D-003	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 625,000
Traffic Signal Support System	GF	24-T&D-001	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 200,000	\$ 500,000
Poquoson Shores Flood Mitigation	SF	12-T&D-002	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Poquoson Avenue Piping Upgrade	SF	12-T&D-003	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Street Paving	SF	12-PW-007	\$ 573,536	\$ 624,803	\$ 474,637	\$ 486,535	\$ 321,834	\$ 570,000	\$ 3,051,345
Shipwreck Island Improvements	SF	27-T&D-001	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ -	\$ 350,000
Shipwreck Island Improvements	GF	27-T&D-001	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ -	\$ 350,000
TOTAL TRANSPORTATION & DRAINAGE PROJECTS			\$ 573,536	\$ 899,803	\$ 637,137	\$ 1,424,035	\$ 821,834	\$ 1,020,000	\$ 5,376,345

PUBLIC WORKS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Public Works Compound	GF	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
Ford F450 Dump 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
TOTAL PUBLIC WORKS			\$ 383,000	\$ 338,000	\$ -	\$ 153,000	\$ 120,000	\$ 115,000	\$ 1,109,000

Departmental Requested Constrained Capital Improvements Plan

RECREATION & EVENTS PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Blue Way System	GF	08-P&R-503	\$ -	\$ 24,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 129,000
Municipal Ballfield Lighting Upgrade	D	08-P&R-513	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000
Firth Field Light Replacement	D	13-P&R-001	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
Central Precinct Park-Two Tree Park	GF	25-CR-001	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Recreational Amenities at City Hall	GF	25-RE-001	\$ -	\$ 65,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 125,000
Municipal Pool Bathhouse	D	26-RE-001	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Phillips Park Field Lights Installation	D	26-CR-001	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
Gymnasium Building	D	28-RE-001	\$ -	\$ -	\$ 100,000	\$ 4,800,000	\$ -	\$ -	\$ 4,900,000
TOTAL RECREATION & EVENTS PROJECTS			\$ 481,000	\$ 1,194,000	\$ 625,000	\$ 4,800,000	\$ -	\$ -	\$ 7,100,000

OTHER PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
City Hall and Library Recarpeting	GF	25-FAC-001	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
TOTAL FACILITIES PROJECTS			\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000

FINANCE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Financial System Upgrade	D	12-FIN-001	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FINANCE			\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

SOLID WASTE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Debris Trucks (two) Replacement	SW	28-SW-001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
TOTAL SOLID WASTE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000

UTILITIES PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Vactor Truck Replacement	S	25-U-001	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Back-Up Emergency Generators	S	25-U-002	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Pump Station Force Main Replacement	S	26-U-001	\$ -	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 800,000
Truck Replacement	S	27-U-001	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
TOTAL UTILITIES PROJECTS			\$ 365,000	\$ 450,000	\$ 405,000	\$ -	\$ -	\$ -	\$ 1,220,000

Total City Funded Capital Projects	\$	10,164,772	\$	8,124,803	\$	3,615,442	\$	6,710,035	\$	1,286,834	\$	3,625,000	\$	33,526,886
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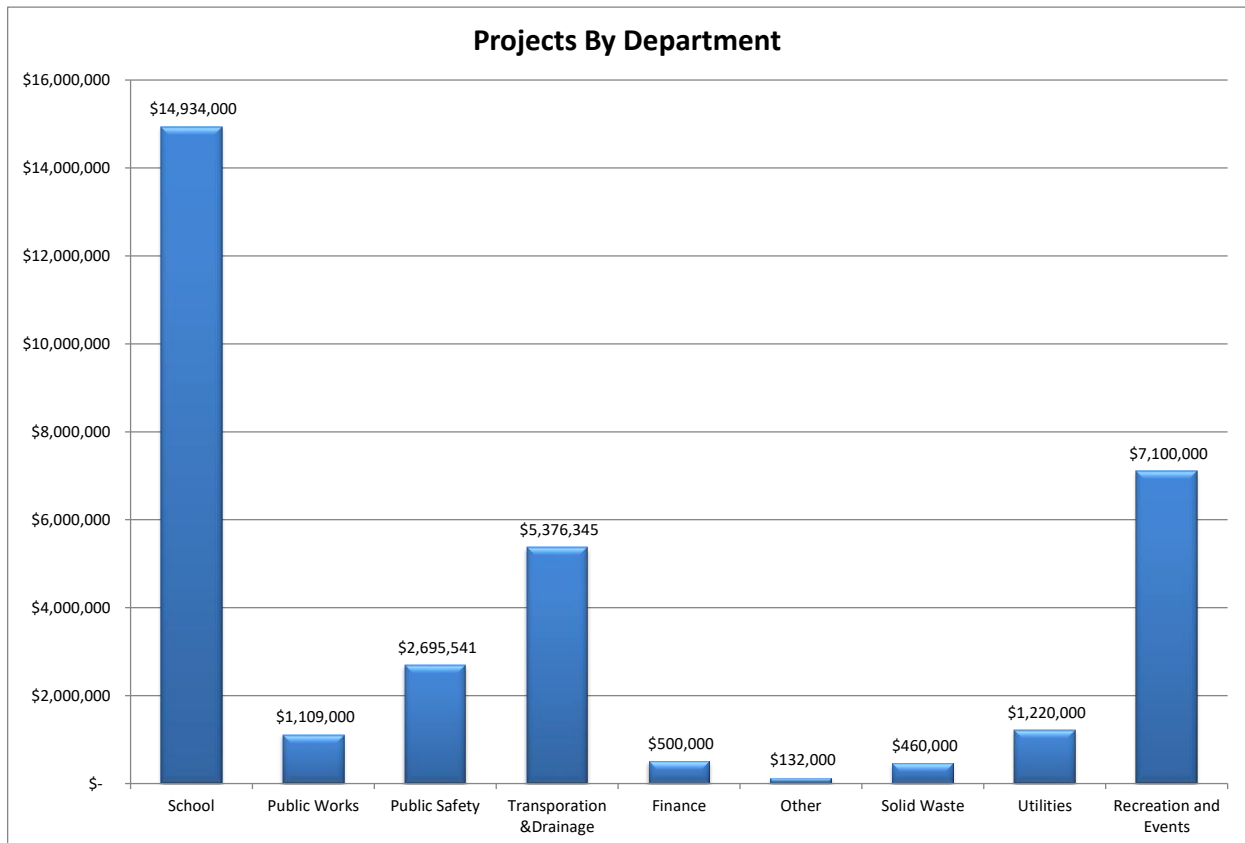
Projects Managed and Funded by State or Federal Agencies

TRANSPORTATION & DRAINAGE PROJECTS	Funding Source	Project #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond FY 2029	Total Cost
Wythe Creek Road Widening	SF	26-T&D-001	\$ -	\$ 9,125,000	\$ 9,000,000	\$ 4,897,338	\$ -	\$ -	\$ 23,022,338

Total Projects Managed by State or Federal Agencies	\$	-	\$	9,125,000	\$	9,000,000	\$	4,897,338	\$	-	\$	-	\$	23,022,338
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Total Costs of CCIP	\$	10,164,772	\$	17,249,803	\$	12,615,442	\$	11,607,373	\$	1,286,834	\$	3,625,000	\$	56,549,224
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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	

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 since FY17



Project Description and Scope

Refurbish the locker room to include enhancements and cosmetic changes to lockers, showers and restrooms. The locker room areas are part of the original 1975 construction of the school.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

No impact.

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 2024, there will be three (3) buses in excess of 15 years old. Mileage on the three buses ranges from 152,423 to 246,765, with an average of 214,493. Current cost for a 77 passenger special needs bus is approximately \$142,000. The cost of a conventional 77 passenger bus is approximately \$140,000. Beyond 2029, plan to replace one (1) bus per year, at a minimum. Additionally, consideration has to be given to the potential growth in Poquoson over the next few years and the need to add additional bus routes.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 290,000	\$ 298,000	\$ 307,000	\$ 157,000	\$ 160,000	\$ 162,000	\$ 1,374,000
Grand Total	\$ 290,000	\$ 298,000	\$ 307,000	\$ 157,000	\$ 160,000	\$ 162,000	\$ 1,374,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 290,000	\$ 298,000	\$ 307,000	\$ 157,000	\$ 160,000	\$ 162,000	\$ 1,374,000
Grand Total	\$ 290,000	\$ 298,000	\$ 307,000	\$ 157,000	\$ 160,000	\$ 162,000	\$ 1,374,000

Project Status

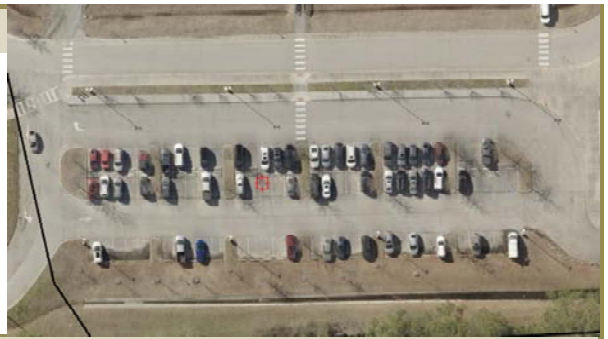
1 bus at 28 years old; 1 bus at 21 years old; and 1 bus at 16 years old.

Impact on Operating Budget

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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Project Status

There is currently no status report for this project.

Impact on Operating Budget

By keeping the parking lots in good condition, the ongoing maintenance costs are reduced.

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. Maintenance and startup costs are incrementally increasing each year. Regular testing of the equipment indicates that the internal components are failing more rapidly by the amount of metal shards that are found in the oil.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Grand Total	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Grand Total	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Annual maintenance costs will be reduced. An alternative to replacing the boilers, chiller, and HVAC system at PHS is to rework the boiler/chiller model to a VAV model. This would reduce the total cost of the HVAC system, including the boilers and the chiller from \$4,020,000 to \$2,800,000. The VAV system is a more efficient system and will save in operating costs; however, the useful life is 16-20 years. This is the same useful life of the HVAC components of the current system at PHS, excluding the boilers and chiller, they have a 30 year useful life.

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
 Included in CCIP since FY24



Project Description and Scope

The boilers are approximately 41 years old and beyond the expected useful life. Additionally, many parts are no longer manufactured, which makes repairs more costly and time consuming. Annual boiler maintenance start-up costs are incrementally increasing each year.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grand Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grand Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Annual maintenance costs will be reduced. An alternative to replacing the boilers, chiller, and HVAC system at PHS is to rework the boiler/chiller model to a VAV model. This would reduce the total cost of the HVAC system, including the boilers and the chiller from \$4,020,000 to \$2,800,000. The VAV system is a more efficient system and will save in operating costs; however, the useful life is 16-20 years. This is the same useful life of the HVAC components of the current system at PHS, excluding the boilers and chiller, they have a 30 year useful life.

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 27 years old and has exceeded its expected useful life. It is a "Modified Bitumen" roof with an average service life of 17.3 years. The roof experiences frequent leaks. Additionally, infrared scanning indicates that there are several areas within the roof that continue to hold moisture. This project was taken out of the CCIP in 2020 due to the renovation of PMS and state funding opportunities and it has since been added back.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Grand Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Grand Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Maintenance savings are anticipated with this project.

Project Information

Contact: Arty Tillett
Department: Schools
Project Number and Title: Middle School Gym Floor
Project Type: Resurfacing, 25-SCH-002
Project Type: Improvement
Useful Life: 10 Years
Comprehensive Plan: Chapter 6 Page 32
 Included in CCIP since FY24



Project Description and Scope

It has been at least 16 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grand Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grand Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Annual maintenance is required to scrub and polish the floors.

Project Information

Contact: Arty Tillett
Department: Schools
Project Number and Title: High School HVAC Replacement, 25-SCH-003
Project Type: Improvement
Useful Life: 20 Years
Comprehensive Plan: Chapter 6 Page 32
 New Project FY25



Project Description and Scope

Replacement of the HVAC system at PHS, excluding the boilers and the chiller. The useful life of these systems are 20 years and the system that is currently in place is approximately 27 years old and components are failing.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Grand Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Grand Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Energy and maintenance savings are anticipated with replacement of HVAC system. An alternative to replacing the boilers, chiller, and HVAC system at PHS is to rework the boiler/chiller model to a VAV model. This would reduce the total cost of the HVAC system, including the boilers and the chiller from \$4,020,000 to \$2,800,000. The VAV system is a more efficient system and will save in operating costs; however, the useful life is 16-20 years. This is the same useful life of the HVAC components of the current system at PHS, excluding the boilers and chiller, they have a 30 year useful life.

Project Information

Contact: Arty Tillett
Department: Schools
Project Number and Title: Elementary School HVAC Replacement; 26-SCH-001
Project Type: Improvement
Useful Life: 15 Years
Comprehensive Plan: Chapter 6 Page 32
 Included in CCIP since FY24



Project Description and Scope

The current HVAC system is approximately 15 years old and is at 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. Units are currently beginning to fail and the makeup air units have all currently ceased working.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ 4,230,000
Grand Total	\$ -	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ 4,230,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ 4,230,000
Grand Total	\$ -	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ 4,230,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Energy and maintenance savings are anticipated with replacement of HVAC system.

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
 Included in CCIP since 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Grand Total		\$ 55,000					\$ 55,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Grand Total		\$ 55,000					\$ 55,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Annual maintenance is required to scrub and polish the floors.

Project Information

Contact: Arty Tillett
Department: Schools
Project Number and Title: PMS Gym Roof Recover/Replace
 27-SCH-001
Project Type: Improvement
Useful Life: 20 Years
Comprehensive Plan: Chapter 6 Page 32
 Included in CCIP since FY24



Project Description and Scope

The gym roof is 13,667 square feet and was not replaced during the modernization project. The roof is approximately 30 years old. PCPS will hire a roof consultant to perform a roof evaluation to determine whether a recovering or replacement is recommended.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
Grand Total	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000
Grand Total	\$ -	\$ -	\$ 820,000	\$ -	\$ -	\$ -	\$ 820,000

Project Status

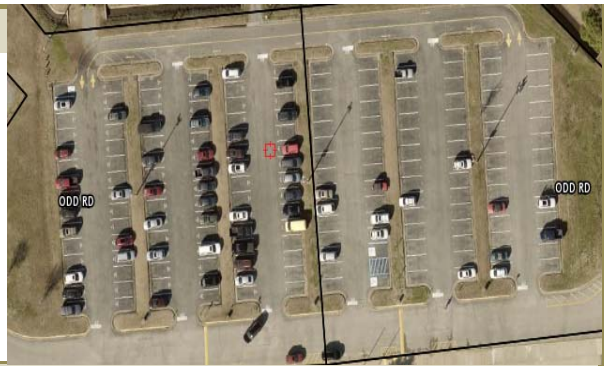
There is currently no status to report for this project.

Impact on Operating Budget

Maintenance savings are anticipated with 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Grand Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Grand Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

By keeping the parking lots in good condition, the ongoing maintenance costs are reduced.

Project Information

Contact: Arty Tillett
Department: Schools
Project Number and Title: PMS Concession Building/Wrestling Room, 28-SCH-001
Project Type: Improvement
Useful Life: 30 Years
Comprehensive Plan: Chapter 6 Pages 31 and 32
 Included in CCIP since FY24



Project Description and Scope

The concession building was constructed during 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Reduction in annual maintenance costs.

Project Information

Contact: Arty Tillett
Department: Schools
Project Number and Title: Middle School Gym HVAC 28-SCH-002
Project Type: Improvement
Useful Life: 15 Years
Comprehensive Plan: Chapter 6 Page 32
 Included in CCIP since 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 AC would enhance the air comfort for students, staff and the community. This gym is often used by the City for athletic programs.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

There will be additional annual energy costs associated with 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



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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 152,000	\$ 160,000	168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 1,044,000
Grand Total	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 1,044,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 1,044,000
Grand Total	\$ 152,000	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 1,044,000

Project Status

No status to report on this project at this time.

Impact on Operating Budget

New vehicles have a reduced cost for maintenance reducing impact on operating budget.

Project Information

Contact: Michael Bryant
Department: Fire
Project Number and Title: Chiefs Trucks, 24-PS-002
Project Type: Equipment
Useful Life: 20 Years
Comprehensive Plan: Chapter 6 Page 12
 Included in CCIP since FY24



Project Description and Scope

A replacement of Chief 1 and Chief 2 vehicles with 2023 Ford Explorers (white in color) due to both vehicles having high mileage and a tremendous amount of maintenance requirements in the past several years. This 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 and Chief 2 have reliable vehicles for response to emergency incidents. A 2023 Ford SUV AWD is currently \$39,188 (price good until 2024 models come out), light package will be close to \$15,000, decals will be \$3,770, and \$1,160 for removal and installation of radios from Motorola. The trucks will total \$59,118 per vehicle in 2024.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236
Grand Total	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236
Grand Total	\$ 118,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,236

Project Status

Impact on Operating Budget

With the purchase of these vehicles, the operating cost should decrease as opposed to not replacing. Chief 1 is a 2006 Ford Expedition with a current maintenance cost of \$26,121. Chief 2 is a 2000 Ford Explorer with a current maintenance cost of \$33,134.

Project Information

Contact: Michael Bryant
Department: Fire
Project Number and Title: Engine 1 Replacement, 26-PS-003
Project Type: Equipment
Useful Life: 20 Years
Comprehensive Plan: Chapter 6 Page 12
 Included in CCIP since FY24



Project Description and Scope

Engine 1 is our primary fire response apparatus for fire, EMS, and city-wide extrication. Engine 1 has been utilized as a multi-role apparatus even though it was not originally purchased for the use. The changing dynamics of our response dictated that we use this truck for multiple uses. Engine 1 will be moved to reserve status with Engine 21 being removed from our fleet. The new replacement apparatus will be designed and constructed to function for our complete mission; fire, EMS, and vehicle extrication. Engine 21 is a 2005 Pierce, has 45,506 miles and 5,087 engine hours on it. These may be low, but the engine hours reflect hard pumping idle transmission hours. This engine has been out of service numerous times due to mechanical failures. Replacement over refurbishment is requested for this apparatus. NFPA 1911 Annex D encourages replacement over refurbishment as well. Currently, the estimated replacement cost is \$850,000 to \$1.1 million based on the significant cost increases seen over the last 24 months, and they are expected to continue to rise. Comparable trucks were in the range of \$650,000 to \$850,000 24 months ago. Due to supply chain and manufacturing challenges, build and delivery times for most manufacturers is currently in excess of 600 days and continuously rising. Both Engines will hit their 20-year service life in calendar year 2025. (Just for reference Engine 1 has 44,638 miles, 4,172 hours and has cost \$115,163.01 in repairs.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Grand Total	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Grand Total	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

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 for Engine 21 is \$127,753.25. This includes \$59,148.19 in parts, \$32,295.20 in labor and \$36,309.86 in sublet.

Project Information

Contact: Michael Bryant
Department: Fire
Project Number and Title: Replace Medic 21, 27-PS-001
Project Type: Equipment
Useful Life: 10 years
Comprehensive Plan: Chapter 6 Page 12
 Included in CCIP since FY 21



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.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ -	\$ 433,305	\$ -	\$ -	\$ -	\$ 433,305
Grand Total	\$ -	\$ -	\$ 433,305	\$ -	\$ -	\$ -	\$ 433,305

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ 433,305	\$ -	\$ -	\$ -	\$ 433,305
Grand Total	\$ -	\$ -	\$ 433,305	\$ -	\$ -	\$ -	\$ 433,305

Project Status

There is currently no status to report on this project.

Impact on Operating Budget

The new vehicle should require little repair and maintenance, thereby reducing these costs.

Project Information

Contact: Sean Crawford, P.E.
Department: Engineering
 Chesapeake Bay/TMDL
Project Number and Title: Improvements, 12-TD-001
Project Type: Drainage
Useful Life: 25+ years
Comprehensive Plan: Chapter 5 Pages 7&8
 Included in CCIP since FY17



Project Description and Scope

These funds are for the 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 (accomplished), 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	
Grand Total							
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total							

Project Status

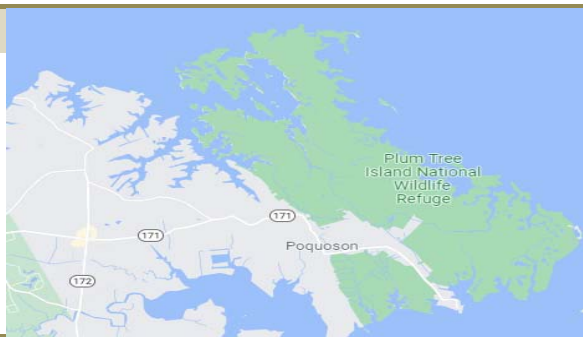
These expenditure amounts are TBD. Any changes to the state program and laws may result in additional expenditures. Some of the projected expenditures are needed to fund Poquoson's MS4 permit requirements. Project expenditures should significantly decrease by state approval of the City's plan to use sanitation district credits to meet program requirements. This proposed credit trading (sanitation district credits) is in accordance with state nutrient and sediment credit laws.

Impact on Operating Budget

No impact

Project Information

Contact: Sean Crawford, P.E.
Department: Engineering
Project Number and Title: Watershed Studies, 23-TD-003
Project Type: Study; Drainage
Useful Life: 50+ years
Comprehensive Plan: Chapter 7 Pages 7-24
 Included in CCIP since FY22



Project Description and Scope

The City of Poquoson has over 260 separate watersheds, and is a low lying community heavily impacted by tidal flooding. The 9 largest watersheds range from 95-360 acres; 11 other watersheds are 30-94 acres in size. Much of the drainage system is over 40 years old and was built to lower capacity standards. 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, using computer modeling. Studies would be performed on the watersheds that have the greatest impact on citizens, public roads, and infrastructure. The end products for the studies include watershed-specific lists of improvement projects and planning budgets that can eventually be developed into CIP projects. These studies allow limited drainage improvement funds to be spent cost effectively while providing the necessary information for future work.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Watershed Study	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 625,000
Grand Total	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 625,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 625,000
Grand Total	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 625,000

Project Status

On schedule with a new consulting firm procured

Impact on Operating Budget

None

Project Information

Contact: Sean Crawford, P.E.
Department: Engineering
Project Number and Title: Traffic Signal Support System
 24-TD-001
Project Type: Transportation
Useful Life: 40 years
Comprehensive Plan: Chapter 7 Pages 7-11
 Included in CCIP since FY24



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. 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Design/Construction	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 200,000	\$ 500,000
Grand Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 200,000	\$ 500,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 200,000	\$ 500,000
Grand Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 200,000	\$ 500,000

Project Status

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.

Impact on Operating Budget

No change, will need to outsource work as needed.

Project Information

Contact: Sean Crawford, P.E.
Department: Engineering
Project Number and Title: 12-TD-002
Project Type: Drainage
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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Design/Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grand Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond	Total Cost
State Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grand Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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 2026 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: Sean Crawford, P.E.
Department: Engineering
Project Number and Title: Poquoson Ave. Piping, 12-TD-003
Project Type: Drainage
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 LF of 24" reinforced concrete pipe (RCP) with a larger capacity pipe. Three connecting drain inlets, one end wall, and 44 LF. 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 roads 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond	Total Cost
State Funding	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Project Status

Will update as time progresses and grants become available.

Impact on Operating Budget

This will be City maintained.

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:

FY25 - Court Deaylon (all), Sir Ralph (all), Laydon Way (107 Laydon Way to Little 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), Poquoson Ave (South Lawson to Messick Rd)

FY26 - Robert Bruce (Little Florida to 28 Robert Bruce), Crandol (all), Berwick St (all), Odd Road (South) (all), Joseph Topping Rd (all), Kathy Dr (all), Beach Rd (all), Wagner Rd (all), Moore Rd (all), Twin Creek Rd (all), Smith St (all), Alphas St (all), Poquoson Ave (Messick Rd to end of road)

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), Ridge Rd (all), Bay St (all)

FY28 - Cedar Rd (Lt Florida to Poq Ave), Far St (all), Key Oaks (all), Curson Dr (all), Freemore (all), Hamilton (all), Darden (all), Ferguson (all), Michele Ln (all), Emmaus Rd (78 Emmaus to Yorktown Rd)
FY29 - Oakmoore (all), Foxtown (all), Abbit (all), Woodrum (all), Rogers (all), Merritt (all), Patrick (all), Dryden (all), Insley (all), Riggins (all), Callis (all)

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ 573,536	\$ 624,803	\$ 474,637	\$ 486,535	\$ 321,834	\$ 570,000	\$ 3,051,345
Grand Total	\$ 573,536	\$ 624,803	\$ 474,637	\$ 486,535	\$ 321,834	\$ 570,000	\$ 3,051,345
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
State Funding	\$ 573,536	\$ 624,803	\$ 474,637	\$ 486,535	\$ 321,834	\$ 570,000	\$ 3,051,345
Grand Total	\$ 573,536	\$ 624,803	\$ 474,637	\$ 486,535	\$ 321,834	\$ 570,000	\$ 3,051,345

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

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

Project Information

Contact: Sean Crawford, P.E.
Department: Engineering
Project Number and Title: Shipwreck Island Alignment
 27-TD-001
Project Type: Transportation
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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Design	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ 62,500
Construction	\$ -	\$ -	\$ -	\$ 637,500	\$ -	\$ -	\$ 637,500
Grand Total	\$ -	\$ -	\$ 62,500	\$ 637,500	\$ -	\$ -	\$ 700,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond	Total Cost
State Funding	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ -	\$ 350,000
General Fund	\$ -	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ -	\$ 350,000
Grand Total	\$ -	\$ -	\$ 62,500	\$ 637,500	\$ -	\$ -	\$ 700,000

Project Status

This application has been accepted and approved through VDOT.

Impact on Operating Budget

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

Project Information

Contact: John Anderson
Department: Public Works
Project Number and Title: PW 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 FY26 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 City fire engines are being sent out for most work, including state inspections due to the fact the engines are larger than the door entrances. Also, the school buses only have approximately 2' of clearance from front to back.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Feasibility Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grand Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grand Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Old garage building is costing more to maintain. Large equipment can not fit into the current bays and have to be worked on outdoors or sent to an outside vendor.

Project Information

Contact: John Anderson
Department: Public Works
Project Number and Title: Dump Trucks; 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 173,000	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ -	\$ 479,000
Grand Total	\$ 173,000	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ -	\$ 479,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 173,000	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ -	\$ 479,000
Grand Total	\$ 173,000	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ -	\$ 479,000

Project Status

There is currently no status to report for this project

Impact on Operating Budget

Costs are increasing in maintenance. Dump body had to be replaced on PW5 & PW6 and 1 more will need replacing soon (approximate cost is \$10,000. 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 33 years old. Recommended replacement is 16 years for this equipment.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grand Total	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grand Total	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

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 26 years old.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Grand Total	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Grand Total	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000

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: Mosquito and Drainage
Project Number and Title: Ford F450 Dump Truck; 28-MD-001
Project Type: Replacement
Useful Life: 16 years
Comprehensive Plan: Chapter 6, Page 8
 Included in CCIP since 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 15 years old and the recommended replacement is 16 years for this type of equipment.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

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: 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
 Included in CCIP since 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 12 years old and the recommended replacement is 16 years for this type of equipment.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000

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: 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
 Included in CCIP since 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 18 years old and the recommended replacement is 16 years for this type of equipment.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

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 9
 Included in CCIP since 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 18 years old and the recommended replacement is 16 years for this type of heavy duty equipment.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

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: David Callis
Department: Recreation and Events
Project Number and Title: Blueway Trails System, 08-P&R-503
Project Type: Recreational Amenities
Useful Life: 25+
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 Blueway system will serve as a catalyst for ecotourism within the city.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Trail Master Plan	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Upgrades to Ramps	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Grand Total	\$ -	\$ 24,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 129,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ 24,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 129,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ -	\$ 24,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 129,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Project Information

Contact: Dave Callis
Department: Recreation & Events
Project Number and Title: Municipal Field Lighting Replacement, 08-P&R-513
Project Type: Athletic Field Lighting
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 to meet required light coverage for all safety standards of play. 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/play.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Electrical Upgrade, Poles Fixture, & Equipment	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000
Grand Total	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000
Grand Total	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000

Project Status

Repairs continue regularly for bulbs, ballists, and operational fixes on the existing lighting in efforts to maintain operational lighting at this facility.

Impact on Operating Budget

The upgrade to LED lighting and more energy efficient fixtures will minimize the electrical costs for operation while still maintaining and even improving the lighting. Additional savings can be realized for diminished maintenance costs.

Project Information

Contact: Dave Callis
Department: Recreation & Events
Project Number and Title: Firth Field Lighting Replacement, 13-P&R-001
Project Type: Athletic Field Lighting
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 3-5 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 new LED lighting standards as well as 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 and warranty savings of greater than 50% than the existing technology at the location. The system has a 25 year warranty.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Installation & Equipment	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
Grand Total	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
Grand Total	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000

Project Status

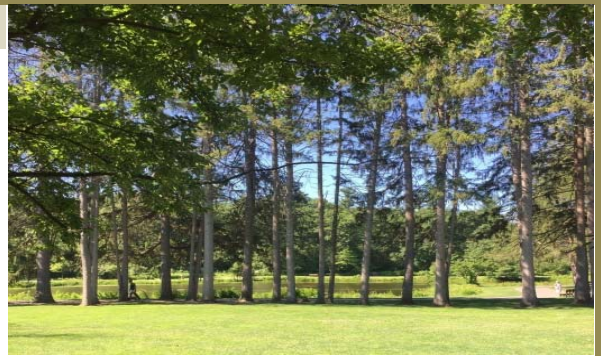
Repairs continue regularly for bulbs, ballists, and operational fixes on the existing lighting in efforts to maintain operational lighting at this facility.

Impact on Operating Budget

The upgrade to LED lighting and more energy efficient fixtures will minimize the electrical costs for operation while still maintaining and even improving the lighting. Additional savings can be realized for diminished maintenance costs.

Project Information

Contact: Dave Callis
Department: Recreation & Events
Project Number and Title: Two Tree Park- Central District Park, 25-CR-001
Project Type: Design & Construction
Useful Life: 25+ Years
Comprehensive Plan: Chapter 6 page 17 and 27
 Included in CCIP since FY24



Project Description and Scope

Create a master park plan complete with drainage, walking trail, and layout for various park amenities. The plan should reflect a phased approach which includes a grading and drainage plan, the site elevation, connectors for sidewalks, parking etc. at the location, and any other approved amenities. The phased approach will allow a calculated pathway which will ensure maximum use of the property for ideal park facilities. Based on community feedback and Parks & Recreation Advisory Board recommendations, this plan would be the basis for all future amenity engagement at the park.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Planning Development	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Walking Trail Phase 1	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Grand Total	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Grand Total	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Status

The parking area has been paved but has yet to be striped.

Impact on Operating Budget

Park development will minimally impact the general budget just for grounds upkeep and trash maintenance.

Project Information

Contact: Dave Callis
Department: Recreation & Events
Project Number and Title: Recreation Amenities at City Hall, 25-RE-001
Project Type: Construction
Useful Life: 25+ Years
Comprehensive Plan: Chapter 6 page 22,23
 Included in CCIP since 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. The gazebo 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 is projected with a future cost of approximately \$65,000 to support fencing, a water tap and a few play structures. Water sampling within the dog park, on a required basis, would need to be instituted once the dog park is in place. This sampling is necessary to be sure bacterial contaminants are not being discharged into the storm water system as required by the City Engineer and EPA discharge rules. Additionally, an admission structure, a patrol infrastructure as well as a friends group for the Dog Park is recommended for the long sustaining management of the Dog Park.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Playground Structure	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Dog Park	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Grand Total	\$ -	\$ 65,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 125,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ 65,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 125,000
Grand Total	\$ -	\$ 65,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 125,000

Project Status

Phase 1 is funded, not listed here for a Gazebo. Location for the Gazebo is to be determined following Public Safety Building Construction Project.

Impact on Operating Budget

General mowing, and litter pick up by staff. Annual playground for play areas.

Project Information

Contact: Dave Callis
Department: Recreation & Events
Project Number and Title: Municipal Pool Bathhouse 26-RE-001
Project Type: Construction
Useful Life: 20+
Comprehensive Plan: Chapter 6 Page 19, 27
 Included in CCIP since FY17



Project Description and Scope

To best preserve the pool 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. Additionally, a number of plumbing and piping upgrades should be realized with this renovation to include shower areas, pool piping, back lines, and water fill lines.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Phase 2 Pump Room, Bathhouse	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Grand Total	\$ -	\$ 570,000	\$ -		\$ -	\$ -	\$ 570,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000

Project Status

There is currently no status to report for this project. Phase 1 which includes a pool plastering, tile and coping stone renovation is within the procurement process.

Impact on Operating Budget

Potential Savings will be realized due to upgrades to plumbing, fixtures, and less general maintenance and repair costs to the facility. Incremental repairs have often been leaks and have proven costly and at emergency levels.

Project Information

Contact: Dave Callis
Department: Recreation & Events
Project Number and Title: Phillips Park Field Lighting
 26-CR-001
Project Type: Construction
Useful Life: 25+ years
Comprehensive Plan: Chapter 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 as a multipurpose practice location. Current lighting is portable lighting towers, during peak operational periods in the fall 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 Firth Field Baseball Field.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction & Installation	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
Grand Total	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
Grand Total	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Since this is new additional lighting there would be new costs with the associated operation of the lights. This system usage would be similar to other lighted sports fields in the City. Approx \$220-\$250 per month in electrical usage costs.

Project Information

Contact: Dave Callis
Department: Recreation & Event
Project Number and Title: Gymnasium Building, 28-RE-001
Project Type: Construction
Useful Life: 30+ Years
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 the Municipal Building that would feature up to 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 is a registration desk/checkin, closet storage, restrooms, and safety zones for the courts and spectator space. The location would be central to many athletic activities and the Municipal Pool & Park. Existing parking could support the facility. The building would need to be built with a raised elevation due to flood zone. It should be noted that this location would not require land acquisition costs. The City at this time has no indoor gym facility under its own ownership that can host an indoor activity of 300-500 people. Steel building construction, 25ft in height, 21,000 square feet with 2 multi-purpose athletic courts with restroom & storage, and adequate spectator space. The two (2) athletic courts would address the indoor programming needs for City athletic programs. Estimate includes \$1,500,000 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, a different location should be proposed with additional costs.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Design -Architecture & Engineering	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	\$ -	\$ -	\$ -	\$ 4,800,000	\$ -	\$ -	\$ 4,800,000
Grand Total	\$ -	\$ -	\$ 100,000	\$ 4,800,000	\$ -	\$ -	\$ 4,900,000

Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ -	\$ 100,000	\$ 4,800,000	\$ -	\$ -	\$ 4,900,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ -	\$ 100,000	\$ 4,800,000	\$ -	\$ -	\$ 4,900,000

Project Status

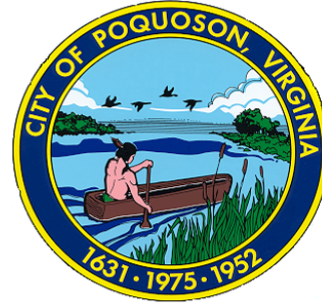
There is currently no status to report for this project

Impact on Operating Budget

Impact on the operating budget would be realized to support utilities, and maintenance of the Building. Staffing costs would generally be supported by user fees, and could ultimately serve as a home base location in place of the current outdated Municipal Building. A portion of user fees would support approximately 50% of the operational costs for the structure depending on the types of lighting, heat and green infrastructure put in place for the structure.

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 10
 Included in CCIP since FY24



Project Description and Scope

Carpet in City Hall and the Library Buildings is 20+ years old and showing significant wear in many areas. We no longer have carpet tiles to replace those areas of wear and tear and staining, with the last being used to replace where there were safety issues that could cause trips/falls. Therefore, it 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 approximately 31,000 square feet so the cost is projected to be \$116,000-\$132,000. The Public Buildings Assessment in the 2020 Master Infrastructure Plan recommended that the carpet be replaced in the next 3-5 years.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Grand Total	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Grand Total	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000

Project Status

Impact on Operating Budget

Project Information

Contact: Tara Woodruff
Department: Finance
Project Number and Title: Financial System 12-FIN-001
Project Type: Software and 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 twenty years old and uses technology that was developed in the 1980s. 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	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grand Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Debt Service	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grand Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Status

There is currently no status report for this project.

Impact on Operating Budget

An annual maintenance agreement will be required. It is anticipated that the cost will be an increase over the current annual maintenance agreement.

Project Information

Contact: John Anderson
Department: Solid Waste
Project Number and Title: Debris Trucks 28-SW-001
Project Type: Replacement
Useful Life: 16 years
Comprehensive Plan: Chapter 6, Page 8
 Included in CCIP since 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 17 years old and the recommended replacement is 16 years for this type of heavy duty equipment.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000

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: Chad Krecjarek
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

Our current 2001 Vactor truck has exceeded its useful life. It will be replaced with a vacuum trailer and heavy duty truck. The current truck is also the only piece of Utilities equipment that requires a CDL to operate. The vacuum trailer cost is \$150,000 and the truck is \$75,000.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Grand Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Sewer Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Grand Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

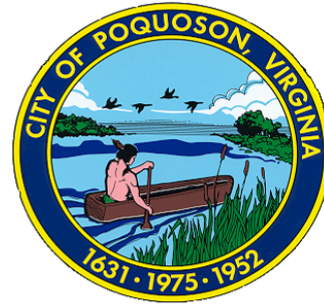
Project Status

Nothing to report.

Impact on Operating Budget

Project Information

Contact: Chad Krecjarek
Department: Utilities
Project Number and Title: Back-Up Generators, 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 a back-up emergency diesel generator at Pump Station 5 (Wythe Creek Rd) and the replacement of the mobile back-up emergency diesel generator. Upon completion of this project, all sewer pump stations in the City will have generators. The cost per generator is \$40,000, installation and testing is \$30,000 per generator, or a total of \$140,000 for two generators.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grand Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grand Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Project Status

There is currently no status on this project.

Impact on Operating Budget

None.

Project Information

Contact: Chad Krecjarek
Department: Utilities
Project Number and Title: Pump Station Force Main Upgrades, 26-U-001
Project Type: Equipment
Useful Life: 30 Years
Comprehensive Plan: Chapter 7, Page 20, 21
 New Project FY25



Project Description and Scope

Over time, some of our City's Force Main lines have become worn. Last year we did a project with HRSD to relocate the force main of pump station 5 (Wythe Creek Road). Base on recent repairs and the condition of some of the force mains, we recommend replacing/upgrading in a methodical process. This project will have design services, and overall review of system readiness, and instalion cost associated with the project. The pump stations currently on the list are: pump station 15 (Messick Road) to replace approximately 1,500 feet, pump station 12 (Cedar Road) to replace approximately 1,425 feet, pump station 13 (Rens Road) to replace approximately 1,800 feet, and pump station 14 (Roberts Landing) to repalce approximately 1,050 feet.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Infrastructure	\$ -	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 800,000
Grand Total	\$ -	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 800,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Sewer	\$ -	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 800,000
Grand Total	\$ -	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 800,000

Project Status

Impact on Operating Budget

Project Information

Contact: Chad Krecjarek
Department: Utilities
Project Number and Title: Truck Replacement, 27-U-001
Project Type: Equipment
Useful Life: 10 Years
Comprehensive Plan: Chapter 7, Page 20
 New Project FY25



Project Description and Scope

Replace Existing 2014 F250 truck. This vehicle has 117,000+ miles and is used on a daily basis by the Utilities department for a variety of tasks.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Equipment	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Grand Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Sewer Fund	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Grand Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

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: Sean Crawford, P.E.
Department: Engineering
Project Number and Title: Wythe Creek Rd. Widening; VDOT 26-TD-001
Project Type: Transportation & Drainage
Useful Life: 50+ years
Comprehensive Plan: Chapter 7 Page 12



Project Description and Scope

This is a VDOT project in coordination with the City of Hampton that will include widening Wythe Creek Rd. to a 3 lane road in Hampton and the construction of sidewalks, street lamps, and Carys Chapel intersection improvements in Poquoson. Work will extend from Commander Shepherd Blvd. in Hampton to Huntlandia Way. 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 the bridge above flooding in the Hampton segment. The reversible 3-lane design in Hampton, and the improved Poquoson intersection and walkability and pedestrian accessibility will improve through capacity. The reversible lanes will be advantageous for emergency situations in the city where evacuation is necessary.

Project Expenditures	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
Construction	\$ -	\$ 9,125,000	\$ 9,000,000	\$ 4,897,388	\$ -	\$ -	\$23,022,388
Grand Total	\$ -	\$ 9,125,000	\$ 9,000,000	\$ 4,897,388	\$ -	\$ -	\$23,022,388
Funding Source(s)	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total Cost
State Funding	\$ -	\$ 9,125,000	\$ 9,000,000	\$ 4,897,388	\$ -	\$ -	\$23,022,388
Grand Total	\$ -	\$ 9,125,000	\$ 9,000,000	\$ 4,897,388	\$ -	\$ -	\$23,022,388

Project Status

This project is scheduled to be readvertised in November 2023.

Impact on Operating Budget

A new traffic light at Wythe Creek Rd. and Carys Chapel Rd. will require additional resources for maintaining outside the city's current capacity.

Appendix

As part of the planning process, the Fleet Manager established recommended guidelines for vehicles and equipment. The 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 (Gas)	12	100,000
Heavy Duty Trucks	15	125,000
Light Duty Equipment	Varies	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 Bus	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 of the capital outlay item.

Public Safety Departments (Fire & Police)

Replacement of Radios: The useful life is 15 years and this provides replacement funding for a total of 82 radios. Operating Budget includes 6.7% or 1/15th funding each year to support replacement of the radios.

Replacement of MDT's: The useful life is 5 years and this provides the replacement of 27 laptop computers installed in the patrol units and fire apparatuses plus 12 ipads for Administrative staff. Operating Budget includes 20% or 1/5th funding each year to support replacement of the MDTs.

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Radio's	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
MDT's	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Total	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000

Police Department

Replacement of Body Worn Cameras: The useful life is 5 years and this provides the replacement funding for the cameras worn by police officers. Operating Budget includes 20% or 1/5th funding each year to support replacement of the cameras.

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Body Worn Camera	\$ 38,553	\$ 38,553	\$ 38,553	\$ 38,553	\$ 38,553

Fire Department

Replacement of Lifepaks: The useful life is 8 years and this provides the replacement of 8 units which are critical to providing cardiac care for life-saving defibrillation emergency calls. Operating Budget includes 50% of 1/2 funding each year to replace two units every other year.

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Lifepak's	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500

Public Works

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1996 Tractor	\$ -	\$ -	\$ -	\$ 42,000	\$ -
Equipment Trailer	\$ 29,000	\$ -	\$ -	\$ -	\$ -
200 1F-350	\$ 38,000	\$ -	\$ -	\$ -	\$ -
Moulder Roller	\$ 13,500	\$ -	\$ -	\$ -	\$ -
Sweeper	\$ -	\$ -	\$ -	\$ -	\$ 22,000
2007 Explorer	\$ 27,000	\$ -	\$ -	\$ -	\$ -
2005 Expedition	\$ 27,000	\$ -	\$ -	\$ -	\$ -
F-250	\$ 42,000	\$ -	\$ -	\$ -	\$ -
Dodge Van	\$ 30,000	\$ -	\$ -	\$ -	\$ -
1999 Gator	\$ -	\$ -	\$ -	\$ -	\$ 13,500
2001 Gator	\$ -	\$ -	\$ -	\$ -	\$ 13,500
Total Public Works	\$ 206,500	\$ -	\$ -	\$ 42,000	\$ 49,000

Solid Waste

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Solid Waste Truck	\$ -	\$ 31,000	\$ -	\$ -	\$ -
Total Solid Waste	\$ -	\$ 31,000	\$ -	\$ -	\$ -