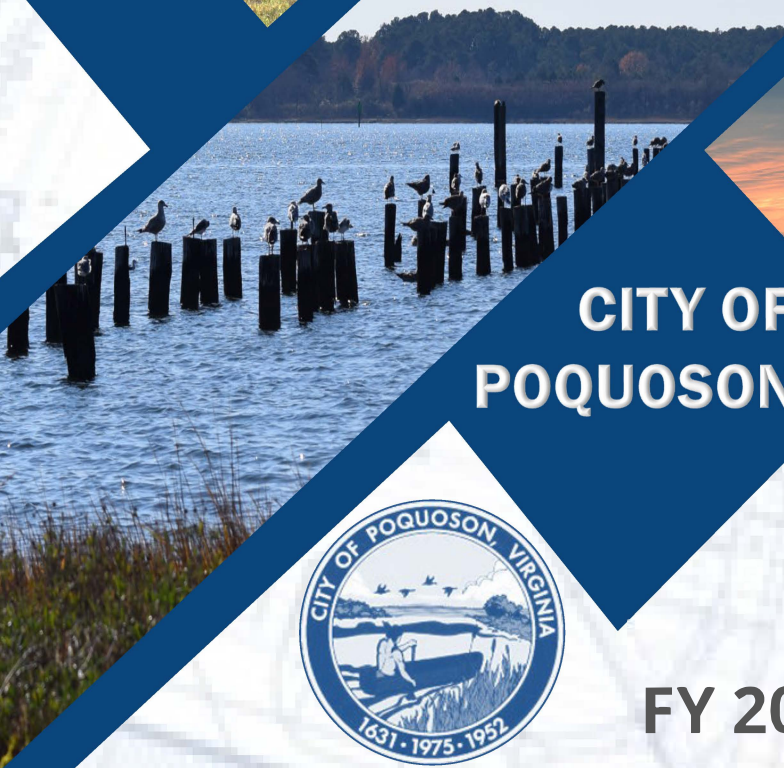
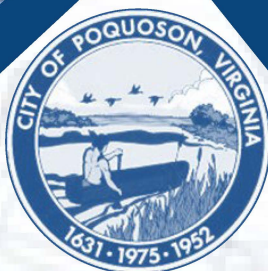




RECOMMENDED CONSTRAINED CAPITAL IMPROVEMENTS PLAN



**CITY OF
POQUOSON**



FY 2026 TO BEYOND FY 2030



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Overview

The City of Poquoson's Constrained Capital Improvements 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 of 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 are items for public safety departments that have been identified as requirements for the continuing operations of the departments. These items include body worn cameras, radios, mobile data terminals (MDTs), and 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 the design, acquisition, construction, project management, equipment, legal expenses, mitigation of damages, title costs and other land related costs, etc., when such information is available. As projects are refined, the CCIP may be modified from year to year.



Preparation

The City's Constrained Capital Improvements Plan process begins with the distribution of funding request packets to each City department and the School Division. These request packets are returned to the Finance Department reflecting the chapter and page that correlates with the City of Poquoson FY 2018-2038 Comprehensive Plan adopted on 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 Recommended Constrained Capital Improvements 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 source. 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 come from the federal and state governments are the VDOT Revenue Sharing program, Urban Maintenance Contributions, and various other federal grants. It is important to note that funding received from these sources may require a cash match from the City.

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

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 meals 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 of the capital



Preparation

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.

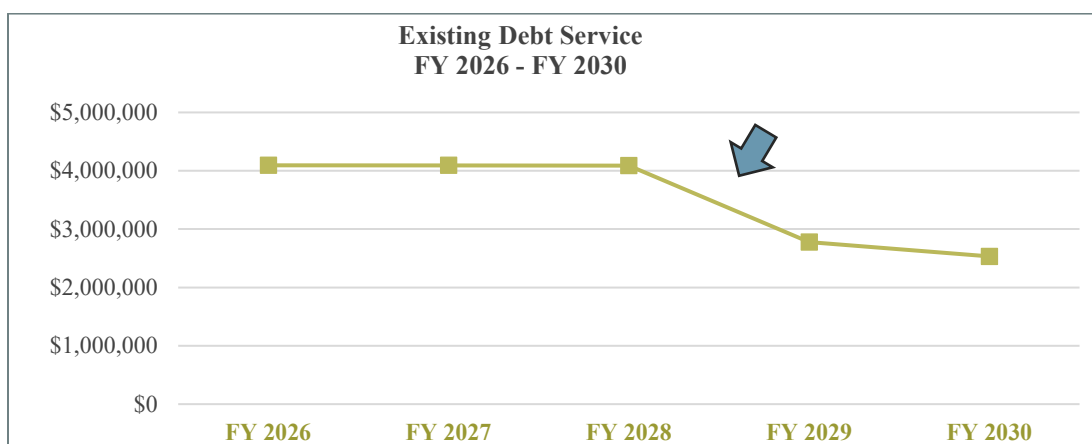
The following pages represent both the City Manager's recommendation, as well as requests submitted by each department. Also included is a summary of the CCIP for each department and their capital outlay as requested by the department and the recommended totals; a detailed description of each CCIP project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

The total funded CCIP as requested by departments for capital improvements and capital outlay over the five year period was \$24,819,243 and beyond the five year period was \$8,169,000 for a total CCIP request of \$32,988,243.

The City Manager considered the debt policies adopted by City Council, the available outside funding and available General and Utilities Fund resources to recommend a CCIP. Considering these factors, the recommended CCIP for FY 2026 – FY 2030 includes \$510,000 for General Fund for FY 2026, with the aspiration of \$2,276,250 for FY 2027 – FY 2030, \$1,477,000 for Utilities Fund and \$2,793,019 for Street Paving which is supported by funds from VDOT. A total of \$10,541,974 for School and City 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 2026, the City Manager does not recommend increasing real estate taxes to support the projects recommended by the departments.
- In FY 2026, 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.



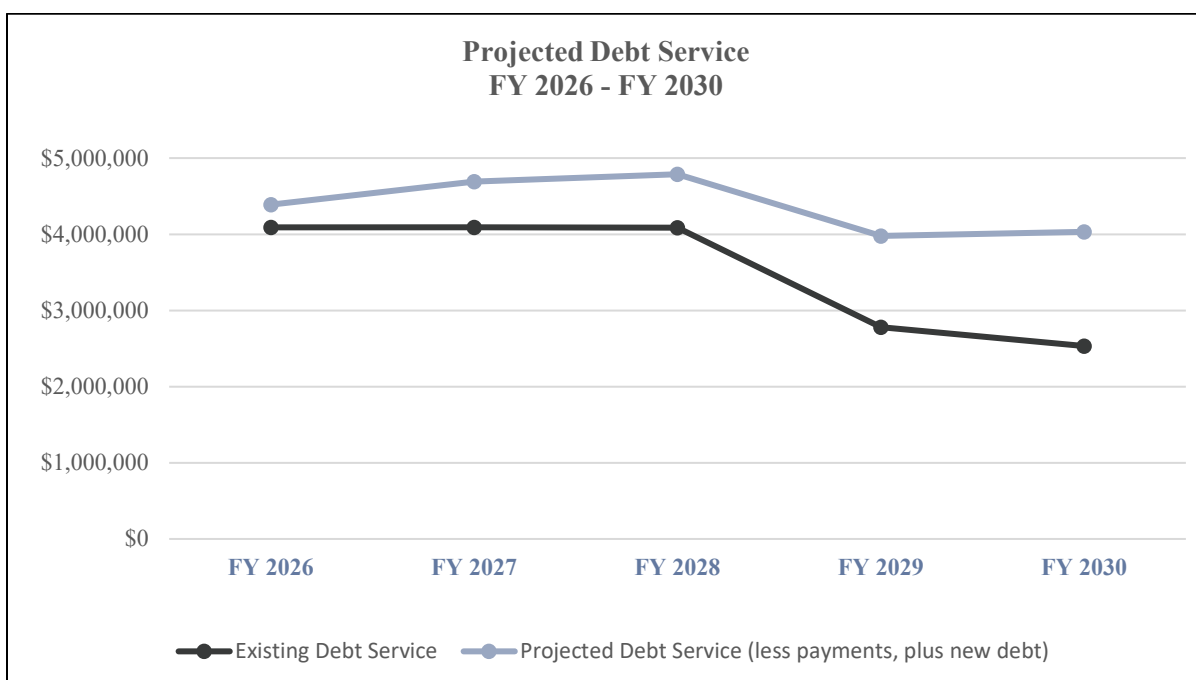


Preparation

- City Council approved in the FY 2025 Budget debt issuance of \$3 million to support capital projects, which is planned to be issued during the last half of the fiscal year to allow for debt service payments to begin in FY 2026. Additional debt issuance is planned for the recommended CCIP and the associated debt service with each issuance as follows:

<u>Fiscal Year</u>	<u>GO Bond Issue</u>	<u>GO Name</u>	<u>New Debt Service Due</u>	<u>For</u>
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
2030			\$1,500,000	GO 25 – 29

- The cost of issuance will be deducted prior to receiving the proceeds of the general obligation 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 next five years will utilize the availability of the decrease in debt service in FY 2029.





City Manager Recommended Constrained Capital Improvements Plan

	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
School Projects								
Bus Replacement	D	\$ -	\$ -	\$ 292,080	\$ 298,000	\$ 148,000	\$ 462,000	\$ 1,200,080
Phone System Upgrade	GF	-	95,000	-	-	-	-	95,000
Asphalt Repairs	D	-	-	-	-	-	250,000	250,000
Primary School Metal Roof Paint	D	-	-	-	-	-	85,000	85,000
Elementary School HVAC Replacement	D	-	-	4,500,000	-	-	-	4,500,000
Elementary School Gym Floor Resurfacing	D	-	-	-	50,000	-	-	50,000
Elementary School Exterior Paint	D	-	-	-	-	-	82,000	82,000
Middle School Gym Roof	D	-	-	-	-	-	800,000	800,000
Middle School Gym Air Conditioning	D	-	-	-	-	-	320,000	320,000
Middle School Concession Bldg / Wrestling	D	-	-	-	-	-	530,000	530,000
Middle School Locker Replacement	D	-	-	-	-	-	73,000	73,000
High School Roof	D	2,600,000	-	-	-	-	-	2,600,000
High School Parking Lot Resurfacing	D	-	-	-	-	-	215,000	215,000
High School Locker Room Renovation	GF	-	-	-	-	-	115,000	115,000
High School Tennis Courts	D	-	-	-	-	-	450,000	450,000
High School Media Room Upgrades	D	-	-	-	-	-	276,000	276,000
High School Bradshaw Field Renovation	D	-	-	-	-	-	145,000	145,000
Total School Projects		2,600,000	95,000	4,792,080	348,000	148,000	3,803,000	11,786,080

Public Safety Projects

Police Vehicles	GF	160,000	168,000	176,000	185,000	203,000	223,000	1,115,000
Fire Vehicles - Fire Chief and Deputy Chief	D	122,144	-	-	-	-	-	122,144
Engine 1 Replacement	D	-	1,100,000	-	-	-	-	1,100,000
Medic 21 Replacement	D	-	-	-	440,000	-	-	440,000
Total Public Safety Projects		282,144	1,268,000	176,000	625,000	203,000	223,000	2,777,144

Transportation and Drainage Projects

Chesapeake Bay TMDL / Stormwater Imp	D	-	-	-	-	-	TBD	-
Watershed Studies	GF	-	75,000	100,000	100,000	100,000	100,000	475,000
Traffic Signal Support System	D	-	-	200,000	200,000	100,000	50,000	550,000
Piping Replacement	SF	-	-	-	300,000	-	-	300,000
Tidal Valve / Outfall Project	SF	-	200,000	-	-	-	-	200,000
Shipwreck Island Improvements	SF	-	31,250	318,750	-	-	-	350,000
Shipwreck Island Improvements	GF	-	93,750	212,500	-	-	-	306,250
Shipwreck Island Improvements	D	-	-	318,750	-	-	-	318,750
Street Paving	SF	703,594	557,713	508,469	444,301	578,942	570,000	3,363,019
Total Transportation and Drainage Projects		703,594	957,713	1,658,469	1,044,301	778,942	720,000	5,863,019

Public Works Projects

Public Works Compound	GF	-	-	-	-	-	50,000	50,000
GMC Dump Truck Replacements (3)	D	173,000	-	-	-	-	346,000	519,000
Loader Replacement	D	-	-	-	-	-	165,000	165,000
Grader Replacement	SF	-	185,000	-	-	-	-	185,000
Ditch Mowers	SF	80,000	80,000	-	-	-	-	160,000
Ford F450 Dump Truck (Parks Maintenance)	GF	-	-	-	-	-	60,000	60,000
Ford F450 Dump Truck (PW Maintenance)	GF	-	-	-	-	-	60,000	60,000
Street Sweeper	GF	-	-	-	240,000	-	-	240,000
Total Public Works Projects		253,000	265,000	-	240,000	-	681,000	1,439,000



City Manager Recommended Constrained Capital Improvements Plan

	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
Parks and Recreation Projects								
City Hall Recreational Amenities	GF	-	-	-	-	-	130,000	130,000
Gymnasium Building	D	-	-	-	-	-	5,590,000	5,590,000
Blueway Trails	GF	-	-	28,000	-	-	-	28,000
Municipal Pool Deck and Pool House	D	-	-	-	-	-	773,000	773,000
Municipal Field Lighting Upgrade	D	-	-	-	-	-	470,000	470,000
Firth Field Lighting Replacement	D	-	-	-	-	-	485,000	485,000
Phillips Park Field Lighting Installation	D	-	-	-	-	-	360,000	360,000
Two Tree Park Phase II	GF	-	90,000	125,000	-	-	-	215,000
Firth Field Drainage Improvements	D	-	-	-	-	-	95,000	95,000
Firth Field Bleacher Replacement	D	-	-	-	-	-	50,000	50,000
Total Parks and Recreation Projects		-	90,000	153,000	-	-	7,953,000	8,196,000
Facilities and Other Projects								
City Hall Shingle Roof / Siding Replace	GF	-	-	-	-	285,000	-	285,000
Facility Condition Assessment	GF	150,000	-	-	-	-	-	150,000
Financial System Upgrade	GF	200,000	-	-	-	-	-	200,000
Messick Pier Refurbish	GF	-	-	-	-	-	200,000	200,000
Library and City Hall Recarpeting	GF	-	-	-	-	-	155,000	155,000
Total Other Projects		350,000	-	-	-	285,000	355,000	990,000
Solid Waste Projects								
Debris Truck Replacements (2)	SW	-	-	-	-	-	460,000	460,000
Total Solid Waste Projects		-	-	-	-	-	460,000	460,000
Utilities Projects								
Pump Station Upgrades	S	165,000	16,000	16,000	-	-	-	197,000
Pump Station Force Main Upgrades	S	450,000	350,000	-	-	-	-	800,000
Vacuum Trailer and Truck	S	225,000	-	-	-	-	-	225,000
Backup Emergency Generators	S	75,000	110,000	70,000	-	-	-	255,000
Total Utilities Projects		915,000	476,000	86,000	-	-	-	1,477,000
Total Constrained Capital Improvements Plan		\$ 5,103,738	\$ 3,151,713	\$ 6,865,549	\$ 2,257,301	\$ 1,414,942	\$ 14,195,000	\$ 32,988,243

Funding Sources:

GF - General Fund

D - Debt Issue

SF - State Funding

SW - Solid Waste Fund

S - Sewer Fund

City Manager Recommended Constrained Capital Improvements Plan by Funding Source

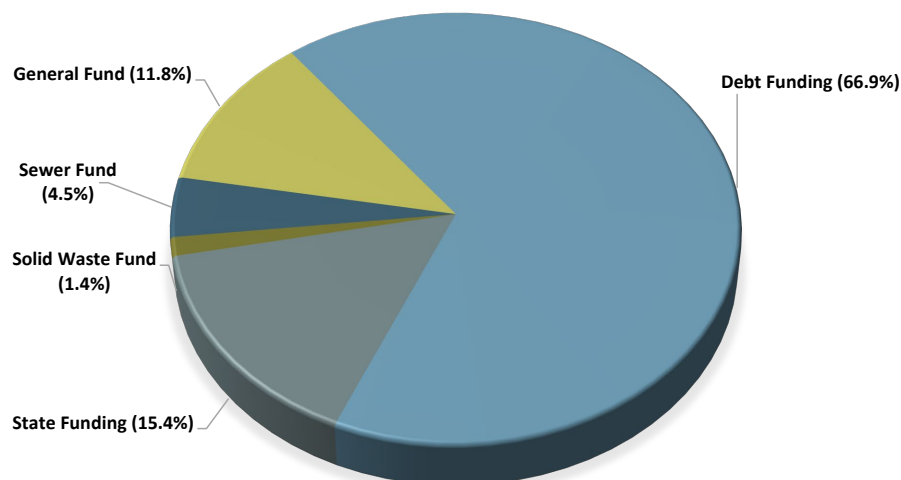


	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
School Projects							
General Fund	\$ -	\$ 95,000	\$ -	\$ -	\$ -	115,000	\$ 210,000
Debt Funding	2,600,000	-	4,792,080	348,000	148,000	3,688,000	11,576,080
Total School Projects	2,600,000	95,000	4,792,080	348,000	148,000	3,803,000	11,786,080
Public Safety Projects							
General Fund	160,000	168,000	176,000	185,000	203,000	223,000	1,115,000
Debt Funding	122,144	1,100,000	-	440,000	-	-	1,662,144
Total Public Safety Projects	282,144	1,268,000	176,000	625,000	203,000	223,000	2,777,144
Transportation and Drainage Projects							
General Fund	-	168,750	312,500	100,000	100,000	100,000	781,250
Debt Funding	-	-	518,750	200,000	100,000	50,000	868,750
State Funding	703,594	788,963	827,219	744,301	578,942	570,000	4,213,019
Total Transportation and Drainage Projects	703,594	957,713	1,658,469	1,044,301	778,942	720,000	5,863,019
Public Works Projects							
General Fund	-	-	-	240,000	-	170,000	410,000
Debt Funding	173,000	-	-	-	-	-	173,000
State Funding	80,000	265,000	-	-	-	511,000	856,000
Total Public Works Projects	253,000	265,000	-	240,000	-	681,000	1,439,000
Parks and Recreation Projects							
General Fund	-	90,000	153,000	-	-	130,000	373,000
Debt Funding	-	-	-	-	-	7,823,000	7,823,000
Total Parks and Recreation Projects	-	90,000	153,000	-	-	7,953,000	8,196,000
Facilities and Other Projects							
General Fund	350,000	-	-	-	285,000	355,000	990,000
Total Other Projects	350,000	-	-	-	285,000	355,000	990,000
Solid Waste Projects							
Solid Waste Fund Revenue	-	-	-	-	-	460,000	460,000
Total Solid Waste Projects	-	-	-	-	-	460,000	460,000
Utilities Projects							
Sewer Fund Revenue	915,000	476,000	86,000	-	-	-	1,477,000
Total Utilities Projects	915,000	476,000	86,000	-	-	-	1,477,000
Total Constrained Capital Improvements Plan	\$ 5,103,738	\$ 3,151,713	\$ 6,865,549	\$ 2,257,301	\$ 1,414,942	\$ 14,195,000	\$ 32,988,243



City Manager Recommended Constrained Capital Improvements Plan by Funding Source

	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
General Funding							
School Projects	\$ -	\$ 95,000	\$ -	\$ -	\$ -	115,000	\$ 210,000
Public Safety Projects	160,000	168,000	176,000	185,000	203,000	223,000	1,115,000
Transportation and Drainage Projects	-	168,750	312,500	100,000	100,000	100,000	781,250
Public Works Projects	-	-	-	240,000	-	170,000	410,000
Parks and Recreation Projects	-	90,000	153,000	-	-	130,000	373,000
Facilities and Other Projects	350,000	-	-	-	285,000	355,000	990,000
Total General Funding	510,000	521,750	641,500	525,000	588,000	1,093,000	3,879,250
Debt Funding							
School Projects	2,600,000	-	4,792,080	348,000	148,000	3,688,000	11,576,080
Public Safety Projects	122,144	1,100,000	-	440,000	-	-	1,662,144
Transportation and Drainage Projects	-	-	518,750	200,000	100,000	50,000	868,750
Public Works Projects	173,000	-	-	-	-	-	173,000
Parks and Recreation Projects	-	-	-	-	-	7,823,000	7,823,000
Total Debt Funding	2,895,144	1,100,000	5,310,830	988,000	248,000	11,561,000	22,102,974
State Funding							
Transportation and Drainage Projects	703,594	788,963	827,219	744,301	578,942	570,000	4,213,019
Public Works Projects	80,000	265,000	-	-	-	511,000	856,000
Total State Funding	783,594	1,053,963	827,219	744,301	578,942	1,081,000	5,069,019
Solid Waste Funding							
Solid Waste Projects	-	-	-	-	-	460,000	460,000
Sewer Funding							
Sewer Projects	915,000	476,000	86,000	-	-	-	1,477,000
Total Constrained Capital Improvements Plan	\$ 5,103,738	\$ 3,151,713	\$ 6,865,549	\$ 2,257,301	\$ 1,414,942	\$ 14,195,000	\$ 32,988,243





Departmental Requested Constrained Capital Improvements Plan

	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
School Projects								
Bus Replacement	D	\$ 292,080	\$ 298,000	\$ 148,000	\$ 151,000	\$ 154,000	\$ 157,000	\$ 1,200,080
Phone System Upgrade	GF	-	95,000	-	-	-	-	95,000
Asphalt Repairs	D	-	-	-	-	-	250,000	250,000
Primary School Metal Roof Paint	D	-	-	-	-	85,000	-	85,000
Elementary School HVAC Replacement	D	-	4,500,000	-	-	-	-	4,500,000
Elementary School Gym Floor Resurfacing	D	50,000	-	-	-	-	-	50,000
Elementary School Exterior Paint	D	82,000	-	-	-	-	-	82,000
Middle School Gym Roof	D	-	800,000	-	-	-	-	800,000
Middle School Gym Air Conditioning	D	-	-	320,000	-	-	-	320,000
Middle School Concession Bldg / Wrestling	D	-	-	530,000	-	-	-	530,000
Middle School Locker Replacement	D	-	-	-	-	-	73,000	73,000
High School Roof	D	2,600,000	-	-	-	-	-	2,600,000
High School Parking Lot Resurfacing	D	-	215,000	-	-	-	-	215,000
High School Locker Room Renovation	GF	-	-	-	-	-	115,000	115,000
High School Tennis Courts	D	-	-	-	-	-	450,000	450,000
High School Media Room Upgrades	D	-	-	-	-	-	276,000	276,000
High School Bradshaw Field Renovation	D	-	-	-	-	-	145,000	145,000
Total School Projects		3,024,080	5,908,000	998,000	151,000	239,000	1,466,000	11,786,080

Public Safety Projects

Police Vehicles	GF	160,000	168,000	176,000	185,000	203,000	223,000	1,115,000
Fire Vehicles - Fire Chief and Deputy Chief	D	122,144	-	-	-	-	-	122,144
Engine 1 Replacement	D	-	1,100,000	-	-	-	-	1,100,000
Medic 21 Replacement	D	-	440,000	-	-	-	-	440,000
Total Public Safety Projects		282,144	1,708,000	176,000	185,000	203,000	223,000	2,777,144

Transportation and Drainage Projects

Chesapeake Bay TMDL / Stormwater Imp	D	-	-	-	-	-	TBD	-
Watershed Studies	GF	-	75,000	100,000	100,000	100,000	100,000	475,000
Traffic Signal Support System	D	-	-	200,000	200,000	100,000	50,000	550,000
Piping Replacement	SF	-	-	-	300,000	-	-	300,000
Tidal Valve / Outfall Project	SF	-	200,000	-	-	-	-	200,000
Shipwreck Island Improvements	SF	-	31,250	318,750	-	-	-	350,000
Shipwreck Island Improvements	GF	-	93,750	212,500	-	-	-	306,250
Shipwreck Island Improvements	D	-	-	318,750	-	-	-	318,750
Street Paving	SF	703,594	557,713	508,469	444,301	578,942	570,000	3,363,019
Total Transportation and Drainage Projects		703,594	957,713	1,658,469	1,044,301	778,942	720,000	5,863,019

Public Works

Public Works Compound	GF	50,000	-	-	-	-	-	50,000
GMC Dump Truck Replacements (3)	D	173,000	173,000	-	173,000	-	-	519,000
Loader Replacement	D	165,000	-	-	-	-	-	165,000
Grader Replacement	SF	-	185,000	-	-	-	-	185,000
Ditch Mowers	SF	80,000	80,000	-	-	-	-	160,000
Ford F450 Dump Truck (Parks Maintenance)	GF	-	-	-	60,000	-	-	60,000
Ford F450 Dump Truck (PW Maintenance)	GF	-	-	-	-	60,000	-	60,000
Street Sweeper	GF	-	240,000	-	-	-	-	240,000
Total Public Works Projects		468,000	678,000	-	233,000	60,000	-	1,439,000



Departmental Requested Constrained Capital Improvements Plan

	Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Beyond FY2030	Total
Parks and Recreation Projects								
City Hall Recreational Amenities	GF	85,000	45,000	-	-	-	-	130,000
Gymnasium Building	D	-	-	-	-	190,000	5,400,000	5,590,000
Blueway Trails	GF	-	28,000	-	-	-	-	28,000
Municipal Pool Deck and Pool House	D	58,000	-	145,000	570,000	-	-	773,000
Municipal Field Lighting Upgrade	D	-	-	-	470,000	-	-	470,000
Firth Field Lighting Replacement	D	-	-	-	485,000	-	-	485,000
Phillips Park Field Lighting Installation	D	-	-	-	-	-	360,000	360,000
Two Tree Park Phase II	GF	-	90,000	125,000	-	-	-	215,000
Firth Field Drainage Improvements	D	95,000	-	-	-	-	-	95,000
Firth Field Bleacher Replacement	D	-	-	50,000	-	-	-	50,000
Total Parks and Recreation Projects		238,000	163,000	320,000	1,525,000	190,000	5,760,000	8,196,000
Facilities and Other Projects								
City Hall Shingle Roof / Siding Replace	GF	285,000	-	-	-	-	-	285,000
Facility Condition Assessment	GF	150,000	-	-	-	-	-	150,000
Financial System Upgrade	GF	200,000	-	-	-	-	-	200,000
Messick Pier Refurbish	GF	200,000	-	-	-	-	-	200,000
Library and City Hall Recarpeting	GF	155,000	-	-	-	-	-	155,000
Total Other Projects		990,000	-	-	-	-	-	990,000
Solid Waste Projects								
Debris Truck Replacements (2)	SW	-	-	-	460,000	-	-	460,000
Total Solid Waste Projects		-	-	-	460,000	-	-	460,000
Utilities Projects								
Pump Station Upgrades	S	165,000	16,000	16,000	-	-	-	197,000
Pump Station Force Main Upgrades	S	450,000	350,000	-	-	-	-	800,000
Vacuum Trailer and Truck	S	225,000	-	-	-	-	-	225,000
Backup Emergency Generators	S	75,000	110,000	70,000	-	-	-	255,000
Total Utilities Projects		915,000	476,000	86,000	-	-	-	1,477,000
Total Department Requested CCIP		\$ 6,620,818	\$ 9,890,713	\$ 3,238,469	\$ 3,598,301	\$ 1,470,942	\$ 8,169,000	\$ 32,988,243

Funding Sources:

GF - General Fund

D - Debt Issue

SF - State Funding

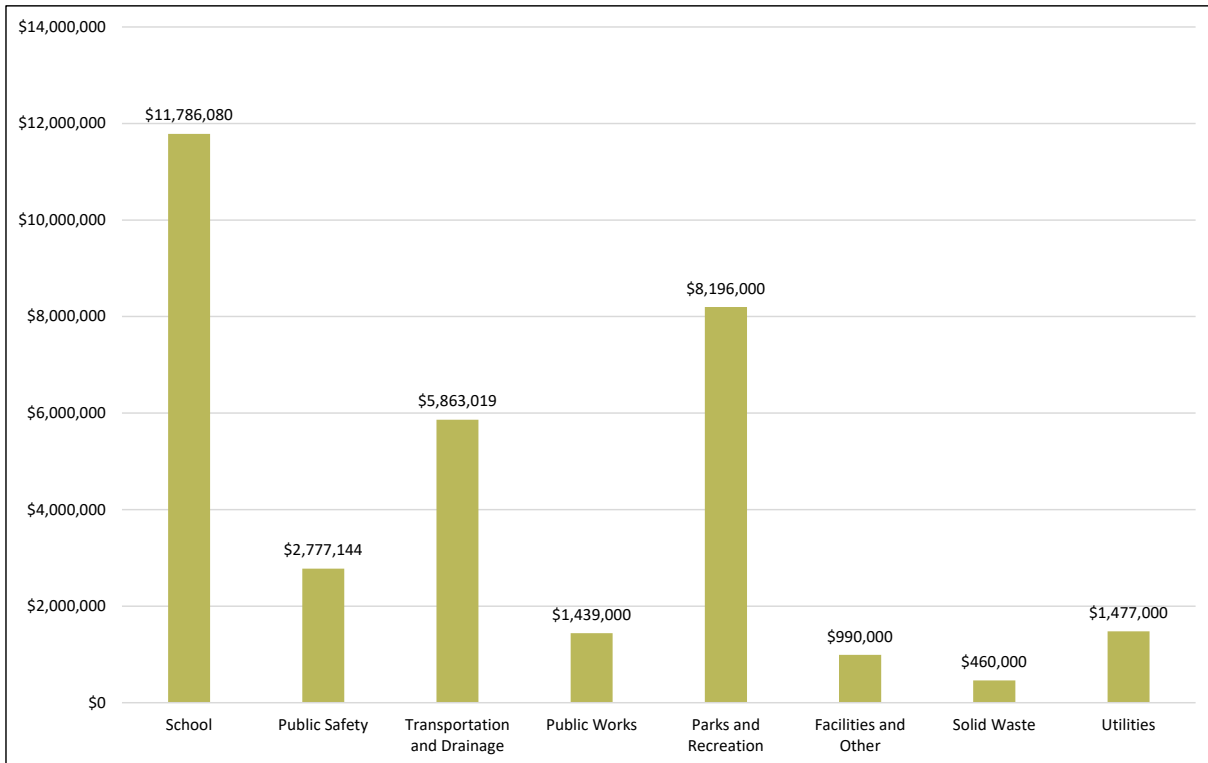
SW - Solid Waste Fund

S - Sewer Fund

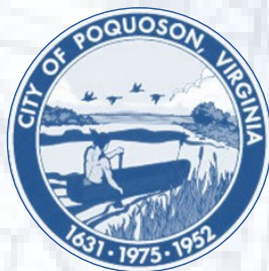


Departmental Requested Constrained Capital Improvements Plan

Requested Projects by Department



DEPARTMENTAL REQUESTED PROJECTS



Project Information

Contact: Arty Tillett
Department: Schools
Project Title: Bus Replacement
Project Type: Equipment
Useful Life: 15 Years
Comprehensive Plan: Chapter 6, Page 30



Project Description and Scope

The current fleet is aged beyond the recommendation by the State, which recommends replacement at 15 years old. At June 2024, there were four (4) buses in excess of 15 years old. Mileage on the three buses ranges from 141,299 to 246,784, with an average of 196,956. Current cost for a 77 passenger special needs bus is approximately \$150,000. The cost of a conventional 77 passenger bus is approximately \$142,080. Beyond 2030, 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 292,080	\$ 298,000	\$ 148,000	\$ 151,000	\$ 154,000	\$ 157,000	\$ 1,200,080
Grand Total	\$ 292,080	\$ 298,000	\$ 148,000	\$ 151,000	\$ 154,000	\$ 157,000	\$ 1,200,080
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 292,080	\$ 298,000	\$ 148,000	\$ 151,000	\$ 154,000	\$ 157,000	\$ 1,200,080
Grand Total	\$ 292,080	\$ 298,000	\$ 148,000	\$ 151,000	\$ 154,000	\$ 157,000	\$ 1,200,080

Project Status

1 bus at 29 years old; 1 bus at 22 years old; 1 bus at 17 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 Title: Phone System Upgrade - Schools and City
Project Type: Equipment
Useful Life: 30 years
Comprehensive Plan: Chapter 6, Page 32



Project Description and Scope

The current phone system has an official end of life in 2030; however, the equipment production/software development ended in 2024. Project cost includes all phones, backend phone hardware and phone servers. Basic phone features (voicemail, extensions, conference calling, auto-attendant menu, etc.) are included. In addition, phone system will not be dependent on cloud services for basic functionality. This phone system supports the Schools and City.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Grand Total	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Grand Total	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

No additional operating costs.

Project Information

Contact: Arty Tillett
Department: Schools
Project Title: Asphalt Repairs
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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	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 Title: Primary School Roof Painting
Project Type: Improvement
Useful Life: 10 Years
Comprehensive Plan: Chapter 6, Page 32



Project Description and Scope

Poquoson Primary School's metal roof needs to be recoated to prevent rust and enhance appearance. The paint is around 30 years old and is fading.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Improvement	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000

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 Title: Elementary School HVAC Replacement
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 16 years old and approaching 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Grand Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Grand Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

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 Title: Elementary School Gym Floor Resurfacing
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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grand Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 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 Title: Elementary School Exterior Paint
Project Type: Improvement
Useful Life: 10 Years
Comprehensive Plan: Chapter 6, Page 32



Project Description and Scope

Poquoson Elementary School's exterior is 16 years old with no upkeep. The building is in need of exterior paint to help enhance appearance and maintain the building.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Improvement	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
Grand Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
Grand Total	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000

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 Title: Middle School Gym Roof Recover/Replace
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 31 years old. PCPS will hire a roof consultant to perform a roof evaluation to determine whether a recovering or replacement is recommended.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Grand Total	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Grand Total	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

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 Title: Middle School Gym Air Conditioning
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 air conditioning would enhance the air comfort for students, staff and the community. This gym is often used by the City for athletic programs.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
Grand Total	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
Grand Total	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000

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: Arty Tillett
Department: Schools
Project Title: Middle School Concession Building/Wrestling Room
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 in 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Grand Total	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Grand Total	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000

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 Title: Middle School Locker Replacement
Project Type: Improvement
Useful Life: 30 years
Comprehensive Plan: Chapter 6, Page 32



Project Description and Scope

Poquoson Middle School has several lockers that are either non-functional or in need of repair. Over the years, our maintenance staff has repaired many lockers. Currently, with slightly lower enrollment, we have enough functional lockers for student use. However, if enrollment increases, this will become a significant issue. Additionally, some functional lockers have minor damages, further highlighting the need for replacements. The life span of lockers is approximately 30 years.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Lockers and Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Reduction in maintenance costs for repairs.

Project Information

Contact: Arty Tillett
Department: Schools
Project Title: High School Roof Recover/Replace
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 28 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.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Grand Total	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Grand Total	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000

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 Title: High School Parking Lot Resurfacing
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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
Grand Total	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
Grand Total	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

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 Title: High School Locker Room Renovation
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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	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 Title: High School Tennis Courts
Project Type: Improvement
Useful Life: 25 Years
Comprehensive Plan: Chapter 6, Page 32



Project Description and Scope

The Poquoson High School tennis courts were recoated in the summer of 2022 and cracking was an issue within one year of the application of the recoating product. Contractors have recommended conducting a geotechnical investigation to determine the underlying cause of this persistent issue. They suspect that water is seeping through the surface, causing cracks and allowing calcium from the base to permeate the coatings. Recoating each court costs between \$12,000 and \$14,000. However, if the investigation reveals that a full removal and replacement is necessary, the estimated cost ranges from \$300,000 to \$500,000. While recoating can be done repeatedly, it does not address the root cause, which could eventually lead to significant damage. The normal life span of recoating is 4-8 years, depending on use.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Would reduce costs in regards to recoatings (extra product used to fill cracks would no longer be necessary).

Project Information

Contact: Arty Tillett
Department: Schools
Project Title: High School Media Room and Infrastructure Upgrades
Project Type: Improvement
Useful Life: 20 Years
Comprehensive Plan: Chapter 6, Page 32



Project Description and Scope

The Poquoson High School media center is outdated and lacks the capacity for students to engage with makerspace equipment or new learning technologies. Currently, the setup is traditional and focused on printed books. The high school aims to transform this space into a modern learning hub for students and staff by updating the furniture and enhancing its overall functionality. This estimate includes the cost of new furniture and various items to improve the space's capabilities. Additionally, the estimate covers replacing the current parking lot lights with LED lights to increase visibility and enhance safety.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ 276,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ 276,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ 276,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ 276,000

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: Arty Tillett
Department: Schools
Project Title: High School Bradshaw Field Renovation
Project Type: Improvements
Useful Life: 25 Years
Comprehensive Plan: Chapter 6, Page 32



Project Description and Scope

Bradshaw Field at Poquoson High School lacks a suitable location or press box for the recently purchased scoreboard and sound equipment, as well as a proper space for announcers and staff during softball games. The field's batting cages and limited bleacher areas also require repair or replacement. Additionally, storage is inadequate, with equipment currently stored in a small shed on the field and a small storage closet in the high school gym locker room. This estimate includes the cost of a pre-fabricated two-story press box with storage underneath, a new batting cage frame with net, and additional bleacher sections similar to those already on the field.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000

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 Title: Police Vehicles
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. While there has been some improvement in vehicle availability, there remains significant delays on delivery of both vehicles and necessary emergency vehicle equipment. Costs have risen approximately 20% over the past fiscal year and are expected to continue to increase by five to ten percent each year in the foreseeable future. The Department requests to replace two vehicles per year to maintain a safely functional fleet.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 223,000	\$ 1,115,000
Grand Total	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 223,000	\$ 1,115,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 223,000	\$ 1,115,000
Grand Total	\$ 160,000	\$ 168,000	\$ 176,000	\$ 185,000	\$ 203,000	\$ 223,000	\$ 1,115,000

Project Status

FY24 vehicles have been obtained and placed in service.

Impact on Operating Budget

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

Project Information

Contact: Michael Bryant
Department: Fire
Project Title: Chief Trucks
Project Type: Vehicle
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 2025 Ford Explorers (white in color) due to both vehicles having high miles and a tremendous amount of maintenance done in the past several years. Our project would satisfy the eligibility requirements because our Fire Department vehicles are the most important transportation for emergency calls. It is important that Chief 1 and Chief 2 have reliable vehicles for response to emergency incidents. A 2025 Ford SUV AWD is currently \$47,000 (price good until 2026 models come out), light package and decals will be approximately \$10,864 per vehicle installed, \$300 per vehicle for removal and installation of radios from Motorola. This totals \$58,164 per vehicle in 2025. We are unable to account for pricing increases over the next year and would recommend planning for a 5% increase before we are purchasing based on recent historic trends. This would bring the cost per vehicle up to approximately \$61,072.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 122,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,144
Grand Total	\$ 122,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,144
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 122,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,144
Grand Total	\$ 122,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,144

Project Status

There is currently no status to report on this project.

Impact on Operating Budget

With the purchasing of these vehicles, the operating cost should decrease as opposed to not replacing. The Chief-1 vehicle is a 2006 Ford Expedition with a lifetime maintenance cost of \$27,015. The Chief-2 vehicle is a 2000 Ford Explorer with a lifetime maintenance cost of \$36,566.

Project Information

Contact: Michael Bryant
Department: Fire
Project Title: Engine 1 Replacement
Project Type: Vehicle
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 that 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, with 47,211 miles and 5,286.7 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 \$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 47,198 miles and 4,431.3 hours.)

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Grand Total	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Grand Total	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

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, and most initial repairs would be covered under warranty thereby reducing the costs. Total maintenance cost in FY24 for Engine 21 was \$5,477, with lifetime maintenance costs totaling \$132,925.

Project Information

Contact: Michael Bryant
Department: Fire
Project Title: Replace Medic 21
Project Type: Vehicle
Useful Life: 10 years
Comprehensive Plan: Chapter 6, Page 12
 Included in CCIP since FY21



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. These listed costs include an adjustment for anticipated inflation.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Grand Total	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Grand Total	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000

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 overall impact on the department's maintenance budget.

Project Information

Contact: Sean Crawford
Department: Engineering
Project Title: TMDL Improvements
Project Type: Drainage
Useful Life: 25+ years
Comprehensive Plan: Chapter 5, Pages 7 and 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD

Project Status

The expenditure amounts are to be determined. Any changes in the state program and laws may result in additional expenditures. Some of the projected expenses 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
Department: Engineering
Project Title: Watershed Studies
Project Type: Drainage Study
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, and 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Watershed Study	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
Grand Total	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000
Grand Total	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 475,000

Project Status

Engineering has an on-call consultant firm to complete these studies.

Impact on Operating Budget

No Impact.

Project Information

Contact: Sean Crawford
Department: Engineering
Project Title: Traffic Signal Support System
Project Type: Transportation
Useful Life: 40 - 50 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 June 2024 at a cost of \$21,000. This paid for leasing a bucket truck and hiring a professional structural engineer. 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 2028.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Design/Construction	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 50,000	\$ 550,000
Grand Total	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 50,000	\$ 550,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 50,000	\$ 550,000
Grand Total	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 50,000	\$ 550,000

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 changes. Will need to outsource technician work as needed.

Project Information

Contact: Sean Crawford
Department: Engineering
Project Title: Piping Replacement
Project Type: Drainage
Useful Life: 30+
Comprehensive Plan: Chapter 7, Page 24
 Included in CCIP since FY17



Project Description and Scope

This project involves replacing deteriorated reinforced concrete piping throughout the city on an as needed basis. Many areas of piping have settled and/or become broken causing rain water to not adequately drain as originally designed. Once engineering inspects outfalls located throughout the city, this can support the replacement/rehabilitation of those as well.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Design/Construction	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Grand Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
State Funding	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Grand Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

Project Status

Will update as locations become available as well as funding opportunities/grants.

Impact on Operating Budget

City maintained.

Project Information

Contact: Sean Crawford
Department: Engineering
Project Title: Tidal Valve/Outfall Project
Project Type: Drainage
Useful Life: 20 years
Comprehensive Plan: Chapter 7, Page 24
 Include 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. This also includes replacement of some deteriorated concrete piping.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Design/Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grand Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	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. We have pushed this project back to FY27, as engineering needs time and resources to inspect outfall locations where these systems would be deemed most adequate.

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
Department: Engineering
Project Title: Shipwreck Island Alignment
Project Type: Transportation/Traffic
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. In June 2021, City Council approved the submission of the application of funds through the Virginia Department of Transportation (VDOT) Revenue Sharing Program and then in August 2021 approved an increase to the application amount to \$700,000. The State Revenue Sharing Program requires a 1:1 match from the City based on the approved application amount. The application was approved and VDOT has allocated a \$350,000 match for this project based on the application amount. Preliminary design work will begin in the summer of FY 2027. Since the time of the application, the estimated cost for this project has increased to \$975,000. Therefore, this increases the amount of funding needed from the City for this project from \$350,000 to \$625,000.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Design	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Construction	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000
Grand Total	\$ -	\$ 125,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 975,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ 318,750	\$ -	\$ -	\$ -	\$ 318,750
State Funding	\$ -	\$ 31,250	\$ 318,750	\$ -	\$ -	\$ -	\$ 350,000
General Fund	\$ -	\$ 93,750	\$ 212,500	\$ -	\$ -	\$ -	\$ 306,250
Grand Total	\$ -	\$ 125,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 975,000

Project Status

The application has been accepted and approved through VDOT. With the fluctuation in the current bidding market, some contingency has been added. This has increased the amount requested from the general fund.

Impact on Operating Budget

Potential addition of roadway maintenance for public works, but is expected to be minimal.

Project Information

Contact: John Anderson
Department: Transportation and Drainage
Project Title: Street Paving
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:

FY26 - City Hall Ave (all of Public Rd), Edwards (all), Poquoson Ave (Messick to End of Road), Odd Rd (Little Florida to Cul-De-Sac), Joseph Topping (Odd Rd to Cul-De-Sac), Kathy (all), Beach Rd (all), Moore (Pasture to Wagner), Smith St (all), Alphas (Little Florida to Smith), Robert Bruce (Little Florida to 28 Robert Bruce), Berwick St (all)
FY27 - 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), Browns Neck (Phillips to End of Road), Cedar (Poquoson Ave to Little Florida)
FY28 - Whitehouse Cir (all), Woodland (all), Far St (all), Key Oaks (all), Curson Dr (all), Freemoor (all), Hamilton (all), Darden (all), Ferguson (all), Michele Ln (all), Emmaus Rd (78 Emmaus to Yorktown Rd)
FY29 - Oakmoore (all), Foxtown (all), Abbitt (all), Woodrum (all), Rogers (all), Merritt (all), Patrick (all), Dryden (all), Insley (all), Riggins (all), Callis (all), Odd (Poquoson to Little Florida)
FY30 - Wagner (all), Twin Creek (all), Crandol (all), Jean Mar (all), Gay Lynn (all), Dorlie (all), Hunts Neck (Yorktown to end of road)

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ 703,594	\$ 557,713	\$ 508,469	\$ 444,301	\$ 578,942	\$ 570,000	\$ 3,363,019
Grand Total	\$ 703,594	\$ 557,713	\$ 508,469	\$ 444,301	\$ 578,942	\$ 570,000	\$ 3,363,019
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
State Funding	\$ 703,594	\$ 557,713	\$ 508,469	\$ 444,301	\$ 578,942	\$ 570,000	\$ 3,363,019
Grand Total	\$ 703,594	\$ 557,713	\$ 508,469	\$ 444,301	\$ 578,942	\$ 570,000	\$ 3,363,019

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: John Anderson
Department: Public Works
Project Title: Public Works Compound
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 FY 2026 to complete the proposed project in an efficient manner if approved.

Replacement of buildings in the Public Works 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Feasibility Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grand Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	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 Title: Dump Trucks
Project Type: Replacement
Useful Life: 15 years
Comprehensive Plan: Chapter 7, Page 1
 Included in CCIP since FY17



Project Description and Scope

Replacement of 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	\$ -	\$ -	\$ 519,000
Grand Total	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	\$ -	\$ -	\$ 519,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	\$ -	\$ -	\$ 519,000
Grand Total	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	\$ -	\$ -	\$ 519,000

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 and PW6 and one more will need replacing soon, which costs approximately \$10,000 each. Parts are more difficult to obtain with trucks over 15 years old.

Project Information

Contact: John Anderson
Department: Public Works
Project Title: Loader
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 34 years old. Recommended replacement is 16 years for this equipment.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Grand Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Grand Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000

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 Title: Grader
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 27 years old.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Grand Total	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
State Funding	\$ -	\$ 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 repair costs and down time. This machine is important for our snow removal operations.

Project Information

Contact: John Anderson
Department: Mosquito and Drainage
Project Title: Ditch Mowers
Project Type: Replacement
Useful Life: 6 years
Comprehensive Plan: Chapter 7, Page 1



Project Description and Scope

Ditch mower arm extension attachments to the 2017 (MD22) and 2018 (MD23) John Deere tractors. The mowers are used for mowing City right of ways and ditches. There are a considerable amount of ditches and City maintained outfall areas that are in need of regular trimming throughout the year. This is critical equipment which needs to be on a replacement schedule to maintain the current level of service. These machines are used on a daily basis during the heavier growing season throughout the spring, summer, and fall.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grand Total	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
State Funding	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grand Total	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Hydraulics and mower control parts for these mower attachments have been replaced in recent years and more will need replacing soon (approximate cost is \$18,000 each).

Project Information

Contact: John Anderson
Department: Parks Maintenance
Project Title: Ford F450 Dump Truck
Project Type: Replacement
Useful Life: 16 years
Comprehensive Plan: Chapter 6, Page 9



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 19 years old and the recommended replacement is 16 years for this type of heavy duty equipment.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	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 Title: Ford F450 Dump Truck
Project Type: Replacement
Useful Life: 16 years
Comprehensive Plan: Chapter 6, Page 9



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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	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 Title: Street Sweeper
Project Type: Equipment
Useful Life: 8 years
Comprehensive Plan: Chapter 7, Page 1



Project Description and Scope

Replace existing 2016 Elgin Crosswind Street Sweeper (PW9). This piece of equipment is used for sweeping and cleaning roads and parking lots throughout the City. The street sweeper performs an important function as it removes debris (leaves, twigs, garbage, etc.) from City streets and prevents such debris from entering storm sewers. It is also used to clean streets and parking lots before and after community events. It is currently 8 years old.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Grand Total	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Grand Total	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

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 street maintenance operations.

Project Information

Contact: Dave Callis
Department: Parks and Recreation
Project Title: City Hall Recreational Amenities
Project Type: Construction
Useful Life: 25+
Comprehensive Plan: Chapter 6, Pages 22-23
 Included in CCIP since FY24



Project Description and Scope

At the request of City Council, the Parks and 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 24 feet across in size to serve as a covered performance and shelter location near to City Hall. In summer of 2024, funding for the gazebo was moved to support Two Tree Park, due to higher than expected costs to construct the picnic shelter. As a result, this project awaits reallocation and possible citing a location due to the completion of the Public Safety Building. A second phase would include a playground and be commensurate in size and design for the space available near City Hall. Additionally, patrons from the Legacy Development and connecting sidewalks could easily access the amenities. These nearby amenities would add walkability, and a park like setting to the City Hall corridor while serving as an enhancement to the already Oxford Run walking trail and the users of the Library as well as visitors to City Hall.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Gazebo, with connecting Sidewalks	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Play area	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Grand Total	\$ 85,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ 85,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Grand Total	\$ 85,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Project Status

Phase 1 (gazebo) funds have currently been re-allocated. Location for the Gazebo is to be determined following Public Safety Building Construction Project. Additionally the price has been calculated to be higher than initially predicted due to recent pricing for other similar projects.

Impact on Operating Budget

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

Project Information

Contact: Dave Callis
Department: Parks and Recreation
Project Title: Gymnasium Building
Project Type: Construction
Useful Life: 40+ years
Comprehensive Plan: Chapter 6, Pages 25 and 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 and within Municipal Park. It 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 two basketball floors. This steel proposed gymnasium is needed to adequately address program requirements for existing and future youth athletic practices, games and City run programs. Included with this concept is a registration desk/check-in, closet storage, restrooms, and safety zones for the courts with spectator space. The location would be central to many athletic activities and the Municipal Pool and Park. Some existing parking could support the facility at the pool. The building would need to be built with a raised elevation due to the flood zone. It should be noted that this location would not require land acquisition costs. At this time, the City has no indoor gym facility under its own ownership that can host an indoor activity of 300-500 people. Steel building construction, 25 feet in height, 21,000 square feet with two multi-purpose athletic courts with restrooms and storage, and adequate spectator space. The two (2) athletic courts would address the indoor programming needs for City athletic programs for 15+ years to come. 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+, craft shows, winter concerts and more. Should the footprint desired to be larger, a different location should be proposed with additional associated costs.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Design - A&E	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	\$ 5,400,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 5,400,000	\$ 5,590,000

Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
						\$ 5,400,000	\$ 5,400,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 5,400,000	\$ 5,590,000

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: Dave Callis
Department: Parks and Recreation
Project Title: Blueway Trails
Project Type: Recreational Amenities
Useful Life: 25+
Comprehensive Plan: Chapter 6, Page 22



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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Trail Master Plan	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Grand Total	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Grand Total	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Small impact on operating budget, as it relates to sign and trash cans at facilities.

Project Information

Contact: Dave Callis
Department: Parks and Recreation
Project Title: Municipal Pool Deck & Pool House; Pole Lighting Replacement
Project Type: Construction/Renovation
Useful Life: 25+
Comprehensive Plan: Chapter 6, Pages 19 and 27
 Included in CCIP since FY17



Project Description and Scope

The Pool pole lights are aging and nearing a requirement for replacement. One fixture and pole has already been replaced due to a wind event and age in the Summer 2024. The additional pole lights should be next for replacement after further consideration. The estimate here includes removal of the existing poles. The concrete deck, much of it is original to the 1981 pool construction, is sinking in areas and needs replacement to further stabilize the deck and show less wear from age in the wet environment. Further, since the replastering and tiling project in Spring of 2024, the deck areas need to be repoured in efforts to prevent tripping and unlevel areas. The first \$145,000 is estimated for the deck only and would be a phase 1 project, while the pool house would be larger and more in-depth with a greater cost due to the renovation of plumbing and restroom area modernization. This is a more economical renovation and will afford the City significant cost savings rather than full demolition. Phasing costs will sustain the facility and extend useful life 20+ years. This request includes pool house bathrooms, office, and pump room improvements 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, and back lines as well as water fill lines.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
3 Pole Lights Replacement	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000
Deck Replace and Pool House	\$ -	\$ -	\$ 145,000	\$ 570,000	\$ -	\$ -	\$ 715,000
Grand Total	\$ 58,000	\$ -	\$ 145,000	\$ 570,000	\$ -	\$ -	\$ 773,000

Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 58,000	\$ -	\$ 145,000	\$ 570,000	\$ -	\$ -	\$ 773,000
Grand Total	\$ 58,000	\$ -	\$ 145,000	\$ 570,000	\$ -	\$ -	\$ 773,000

Project Status

The Pool facility saw considerable improvements to water quality and pool operation while adding enhancements with the 2024 capital renovation for pool plaster, leak detection, new tiling, drain repair for the baby pool, and total pool skimmer repair project.

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 periodically.

Project Information

Contact: Dave Callis
Department: Parks and Recreation
Project Title: Municipal Field Lighting Upgrade
Project Type: Athletic Field Lighting
Useful Life: 25+ years
Comprehensive Plan: Chapter 6, Pages 16, 18, and 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. The Municipal Park field is host to Little League t-ball, girls softball, adult kickball league, youth football practices, and the annual Poquoson Seafood Festival. Upon inspection while completing electrical work in the recent periods the lighting ballasts, and existing lights have seen considerable age and wear. Annual service, and bulb replacement are part of the existing expenses to keep these lights functional. This estimate includes existing pole and light removal.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Electrical Upgrade, Poles Fixture and Equipment	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
Grand Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000

Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
Grand Total	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000

Project Status

Repairs continue regularly for bulbs, ballasts, 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: Parks and Recreation
Project Title: Firth Field Lighting Replacement
Project Type: Athletic Field Lighting
Useful Life: 25+ Years
Comprehensive Plan: Chapter 6, Pages 18 and 27
 Included in CCIP since FY17



Project Description and Scope

The largest and only 90' base path baseball field in the City needs an upgrade and replacement of its current lighting system. 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 and safe lighting. The lights at Firth Baseball Field are continuing to age with needed maintenance and inconsistent light coverages. The initial installation for this equipment dates to 1981. According to the guidelines set forth by both the National Federation of State High School Associations (NFHS) and NCAA rules, a standard high school or college-sized baseball field must have an average illuminance level of 50 foot-candles throughout each playing area (infield, outfield and warning track). The "foot-candle" measurement refers to how much light falls onto a square foot surface from a height of one foot above ground level. This level needs to be maintained across every section as clearly as possible. The current lighting does not meet current NFHS playing standards for lighting. The functional lifespan of the wooden light poles make them candidates for replacement as soon as practical. 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. This price includes removal of existing pole and lights.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Installation & Equipment	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ 485,000
Grand Total	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ 485,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ 485,000
Grand Total	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ 485,000

Project Status

Repairs continue regularly for bulbs, ballasts, 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, poles and more energy efficient fixtures will minimize the electrical costs for operation while still maintaining and improving the lighting for overall safety. Additional savings can be realized for diminished maintenance costs for the lighting system once replaced, as the new lighting will realize a major warranty for bulbs, and re-lamping.

Project Information

Contact: Dave Callis
Department: Parks and Recreation
Project Title: Phillips Park Field Lighting Installation
Project Type: Athletic Field Lighting
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 require sports lighting to meet current recreational facility lighting that meets Illuminating Engineering Society (IES) standards for recreational and sport facilities to meet basic safety requirements which became the standard for field lighting of playing areas since 2015. Due to the close proximity of Firth Field, a control system, electrical panel and service installation savings may be realized by linking the projects together or operating from the same electrical service.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	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 lighting there would be costs with the associated operation of the lights. This system usage would be similar to other lighted sports fields in the City. Electrical usage costs would be approximately \$220-\$250 per month. Currently, the City is renting portable lighting for this location from September to early December to support youth football lighting needs at approximately \$1,200 per month during this period.

Project Information

Contact:	Dave Callis
Department:	Parks and Recreation
Project Title:	Two Tree Park Phase II
Project Type:	Design + Construction
Useful Life:	25+ Years
Comprehensive Plan:	Chapter 6, Pages 17 and 27



Project Description and Scope

Following the completion of Phase 1 amenities (shelter, walking trail, and parking), the Parks and Recreation Advisory Board has completed a review of the citizen interest survey responses completed in 2020 to proceed with additional park amenities. This second phase would include a small 60' x 60' half basketball court and blacktop area to include areas for hopscotch, cornhole, four square games and other recreational fun, near to the shelter. Additionally, a mid-size playground and play area would be included in phase two. These areas would make the park appealing to small events, play dates, open space play and more. The play area should include a diverse mix of appealing equipment for ages 2-12. This could include some small elements and swings and for larger children a challenge/fitness type playground course. As an alternative the potential exists for some installed fitness equipment for both adults and teens as well along the walking trail depending on the size and scale of the play area that would be considered.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Black Top/Basketball area	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Playground	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Grand Total	\$ -	\$ 90,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 215,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ -	\$ 90,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 215,000
Grand Total	\$ -	\$ 90,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 215,000

Project Status

Two Tree Park has begun to take shape. A small picnic shelter will be completed by the Fall of 2024. The parking lot and walking trail have been completed.

Impact on Operating Budget

Project Information

Contact: Dave Callis
Department: Parks and Recreation
Project Title: Firth Field Drainage Improvements
Project Type: Recreational Amenities
Useful Life: 25+ Years
Comprehensive Plan: Chapter 6, Pages 18 and 27



Project Description and Scope

This request involves improving the current drainage of Firth Field to primarily address playing surfaces for the infield in an effort to reach a long term solution and to sustain field quality for the next 8-12 years. This project would involve having design and grade work and following through with regrading, and surveying the field to add the proper base surface and re-crowning, while also stripping the current infield grass surface and re-sodding these areas. This will improve drainage and water drainage to include the batter's box, around bases and heavy use areas. These repairs could potentially include a french drainage system and remounting of the pitchers mound with goals to improve field performance during peak season usage, with early spring wet conditions in mind. This work would enhance the facility's playability to improve drainage and add to less overall daily and long term field maintenance.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Drainage Improvements	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Grand Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Grand Total	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Project Status

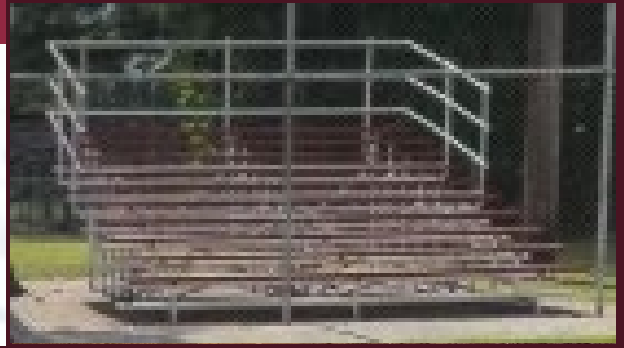
Field staff continues to maintain the current drainage at the facility with continued challenges due to heavy use and wet spring conditions.

Impact on Operating Budget

The impact of this project would hopefully diminish day to day field care and labor costs to prepare and keep the field in a safe playing condition due to improved drainage. Improved drainage at the location will hopefully lesson the need and large amounts of turf products while also showing less man hour attention to the surface during spring/fall baseball and wetter than usual seasons of play.

Project Information

Contact: Dave Callis
Department: Parks and Recreation
Project Title: Firth Field Bleacher Replacement
Project Type: Recreational Amenities
Useful Life: 25+ Years
Comprehensive Plan: Chapter 6, Pages 18 and 27



Project Description and Scope

The bleachers at the facility are aging and a request for additional fan space has been requested due to the attendance primarily at high school baseball games. An upgrade to the bleacher seating would allow enhanced safety features, such as side rails and ADA compliance.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Bleachers	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Grand Total	\$ -	\$ -	\$ 50,000		\$ -	\$ -	\$ 50,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Debt Service	\$ -	\$ -	\$ 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

No impact.

Project Information

Contact: Tonya O'Connell
Department: City's Manager's Office
Project Title: City Hall Shingle Roof / Siding Replacement
Project Type: Construction
Useful Life: 25 - 30 years
Comprehensive Plan: Chapter 6, Page 10



Project Description and Scope

In FY 2024, the flat roof structure of City Hall was replaced. The remaining portion needing replacement is the shingles (12,700 square feet or 127 squares). The shingles were placed on City Hall in 1997 and are well past their useful life. In addition, the siding (7,000 square feet) that was placed on City Hall has worn and is very reflective of its age. It is staff's recommendation to place the same material for both the shingles and siding (Hardie Plank) and color as the Public Safety Building. This will marry the two buildings together on City Hall Avenue.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Shingle Roof	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Hardie Plank Siding	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grand Total	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Grand Total	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Project Status

There is currently no status to report for this project.

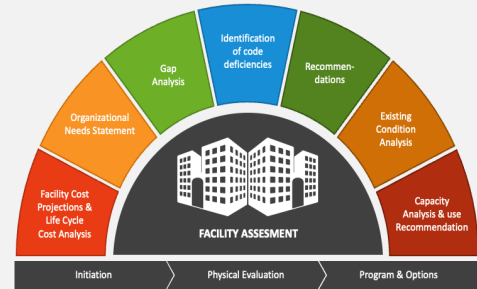
Impact on Operating Budget

In the operating budget, the Facility Maintenance budget gets utilized for all buildings. The potential impact will eliminate the need to spend dollars on items related to the roof and the cost to power wash the siding. In addition, the insulation behind the siding can be looked at to determine the efficiency of the product to ensure we are getting the proper performance for the building.

Project Information

Contact: Tonya O'Connell
Department: City's Manager's Office
Project Title: Facility Condition Assessment
Project Type:
Useful Life:
Comprehensive Plan: Chapter 6, Page 10

FACILITY ASSESSMENT



Project Description and Scope

A facility condition assessment (FCA) on City Hall Building (est. 1997) and Fire Station 1 (est. 2008). The FCA will be a comprehensive evaluation of the two building's physical condition. It involves inspecting and analyzing various elements, such as mechanical systems, electrical systems. The purpose of the FCA is to identify existing or potential problems that could affect the building's performance. Recently, City staff toured both fire stations and determined an assessment was needed to better understand the mechanical components of the air/heating systems. The FCA will provide the information to assist City staff with future budgeting needs. The overall scope of work will assess the electrical, plumbing, HVAC, roof, windows and doors.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Facility Condition Assessment	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Grand Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Grand Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Status

Based on the current condition of Fire Station 2, the City plans to address this building during FY 2025.

Impact on Operating Budget

No impact to the operating budget for the FCA. The true impact will be from the improvements to the system that the FCA will identify as needing improvements.

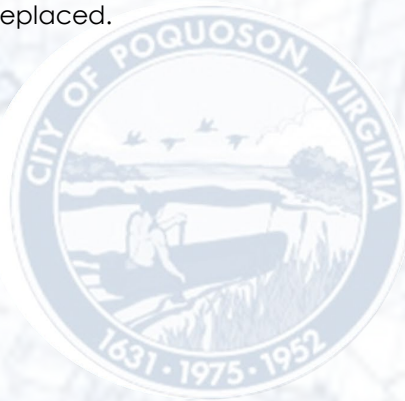
Project Information

Contact: Tara Woodruff
Department: Finance
Project Title: Financial System
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, payroll, Commissioner of the Revenue and Treasurer software programs, and the related hardware. This would also include the addition of software for Human Resources, which would allow for more efficient processing with payroll. 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grand Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grand Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Status

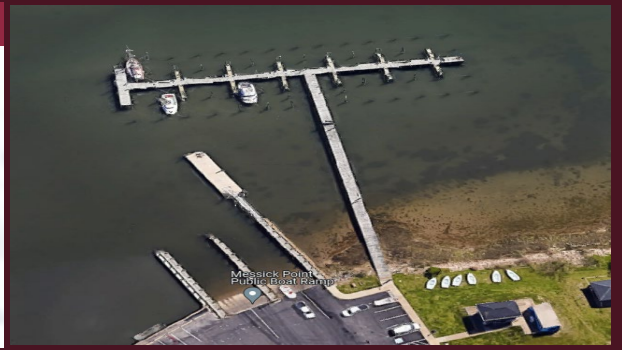
There is currently no status report for this project.

Impact on Operating Budget

An annual maintenance agreement will be required. It is anticipated that the cost will be similar to the current annual maintenance agreement.

Project Information

Contact: Chad Krejcarek
Department: Facilities
Project Title: Messick Pier Refurbish
Project Type: Structure
Useful Life: 20+ years
Comprehensive Plan: Chapter 6, Page 22



Project Description and Scope

The tread boards on Messick pier are worn and dry rotted. They are in need of replacement. The old boards need to be removed and new boards installed to replace them using stainless steel fasteners. There are 26 slips available for rent at this pier, and five are currently under lease.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grand Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grand Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Status

An inspection of the pier was completed in June 2024.

Impact on Operating Budget

Replacing boards would reduce maintenance costs.

Project Information

Contact: Jessica Hartley
Department: Library
Project Title: Library & City Hall Recarpeting
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 Building 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 \$5 per square foot for mid tier and \$6.50 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 building total approximately 31,000 square feet, so the cost is projected to be \$155,000-\$201,500. The Public Buildings Assessment in the 2020 Master Infrastructure Plan recommended that the carpet be replaced in the next 3-5 years and we are now one year past that recommendation.

Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Construction	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Grand Total	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
General Fund	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Grand Total	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Project Information

Contact: John Anderson
Department: Solid Waste
Project Title: Debris Truck
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 International Debris Truck (SW5). This truck is 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. This truck is also used for collection of debris after storm damage, and the hauling of debris from the convenience site. The vehicle is currently 21 years old and the recommended replacement is 16 years for this type of heavy duty equipment.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Grand Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Solid Waste Fund	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Grand Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000

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: Solid Waste
Project Title: Debris Truck
Project Type: Replacement
Useful Life: 16 years
Comprehensive Plan: Chapter 6, Page 8
 Included in CCIP since FY24



Project Description and Scope

Replace existing 2006 International Debris Truck (SW6). This truck is 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. This truck is also used for collection of debris after storm damage, and the hauling of debris from the convenience site. The vehicle is currently 18 years old and the recommended replacement is 16 years for this type of heavy duty equipment.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Grand Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Solid Waste Fund	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Grand Total	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000

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.

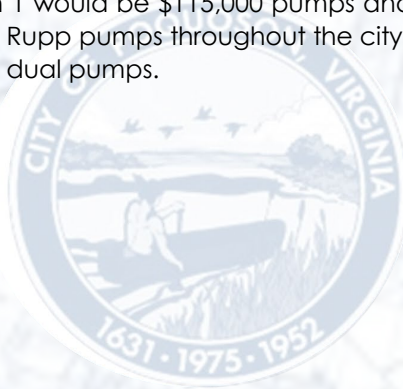
Project Information

Contact: Chad Krejcarek
Department: Utilities
Project Title: Pump Station Upgrades and Spare Pumps
Project Type: Equipment
Useful Life: 20+ years
Comprehensive Plan: Chapter 7, Pages 20-21



Project Description and Scope

Increasing the capacity and having multiple new replacement parts in stock for our pump stations is one of the best ways to ensure little to no down time of our sewer system. We would start with upgrading pump Station 1 (Park St). This would make our 4 larger pump stations have the same size and HP pumps. Making it more efficient to have a spare pump that would be interchangeable for the City's largest stations. The cost of this spare pump would be \$50,000. An upgrade to station 1 would be \$115,000 pumps and electrical upgrades. Next in line would be to replace some of our older Groman Rupp pumps throughout the city. We have 14 of these stations. Costs are \$8,000 per pump and these stations have dual pumps.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Infrastructure	\$ 165,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ 197,000
Grand Total	\$ 165,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ 197,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Sewer	\$ 165,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ 197,000
Grand Total	\$ 165,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ 197,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

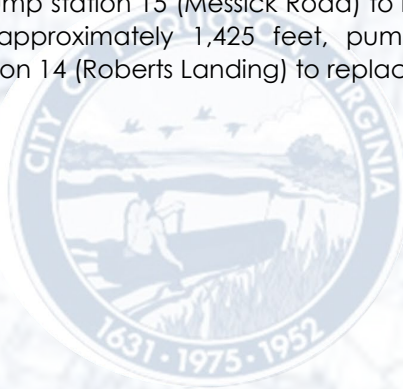
Project Information

Contact: Chad Krejcarek
Department: Utilities
Project Title: Pump Station Force Main Upgrades
Project Type: Equipment
Useful Life: 30 years
Comprehensive Plan: Chapter 7, Pages 20- 21



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). Based 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 installation costs 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 replace approximately 1,050 feet.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Infrastructure	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Grand Total	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Sewer	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Grand Total	\$ 450,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Project Information

Contact: Chad Krejcarek
Department: Utilities
Project Title: Vacuum Trailer & Truck
Project Type: Equipment
Useful Life: 20+ years
Comprehensive Plan: Chapter 1, Page 1



Project Description and Scope

Carried over from last year. Our current 2001 Vactor truck has exceeded its useful life. It will be replaced with a vacuum trailer and a heavy duty truck. The correct 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 cost is \$75,000.



Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Grand Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Sewer	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Grand Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

Project Information

Contact: Chad Krejcarek
Department: Utilities
Project Title: Backup Generators
Project Type: Equipment
Useful Life: 15 years
Comprehensive Plan: Chapter 7, Page 20



Project Description and Scope

Installation of a back-up emergency diesel generator at Pump Station 5 (Wythe Creek Rd). Upon completion of this project, all sewer pump stations in the City will have generators. The cost of this project will be \$75,000. This includes installation and start up costs. Next is a plan to replace generators at station 15A (Cove Rd), station 4 (2A Victory Blvd), and station 6 (Poquoson Ave). These costs are \$70,000 for Station 4 and 6. \$40,000 for station 15A.



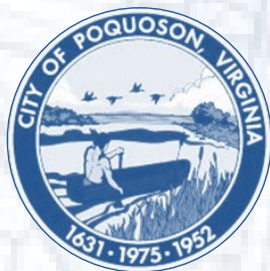
Project Expenditures	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Equipment	\$ 75,000	\$ 110,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 255,000
Grand Total	\$ 75,000	\$ 110,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 255,000
Funding Source(s)	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total Cost
Sewer	\$ 75,000	\$ 110,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 255,000
Grand Total	\$ 75,000	\$ 110,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 255,000

Project Status

There is currently no status to report for this project.

Impact on Operating Budget

APPENDIX





Appendix

As part of the planning process, the Fleet Manager established recommended guidelines for vehicles and equipment. The recommended guidelines are shown below:

Description	Expected Life in Years	Expected Life in Miles
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

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.



Appendix

Public Safety Departments (Fire and Police)

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

Replacement of MDTs: 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. The Operating Budget includes 20% or 1/5th funding each year to support replacement of the MDTs.

Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Radios	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
MDTs	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. The Operating Budget includes 20% or 1/5th funding each year to support replacement of the cameras.

Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Body Worn Cameras	\$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. The Operating Budget includes 50% or 1/2 funding each year to replace two units every other year.

Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Lifepaks	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000



Appendix

Public Works

Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1996 Tractor	\$ -	\$ -	\$42,000	\$ -	\$ -
2001 Equipment Trailer	34,000	-	-	-	-
2001 Ford F-350 Truck	52,000	-	-	-	-
2006 Moulder Roller	13,500	-	-	-	-
2007 Ford Explorer	27,000	-	-	-	-
2004 Sweeper	-	-	-	22,000	-
1999 Gator	-	-	-	13,500	-
2001 Gator	-	-	-	13,500	-
2004 Trailer	-	-	24,000	-	-
2007 Asphalt Hotbox	-	-	35,000	-	-
Total	\$126,500	\$ -	\$101,000	\$49,000	\$ -

Solid Waste

Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1996 Ford F-250 Truck	\$31,000	\$ -	\$ -	\$ -	\$ -

