



Board of Supervisors and School Board Joint Meeting

Capital Improvement Plan

October 8, 2025



County FY26 Budget Process



- Operating budget adopted in April
- Understanding that capital needs would be handled separately after financial review
- Departments and Schools were asked to submit CIP requests
- Working with Davenport, we have developed 5-year spending plan
- Water and Wastewater CIP separate

County CIP Highlights



- Radio System
- Colonial Beach Rescue Squad Building
- Mt. Holly Station
- HVAC Judicial Center
- Ambulances
- Sheriff's Vehicles
- Voting Machines
- Financial Software
- W&L HS Building Renovation
- Animal Shelter Renovation
- EMS Equipment
- Park Improvements
- Library Technology Improvements for Our Branches
- 250th Anniversary

Detailed County Capital Projects



FY 2026 - FY 2030 Capital Funding Needs						Dav. Est. Useful Life
	2026	2027	2028	2029	2030	
County						
<u>Pay-Go Capital</u>						
250th Anniversary	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	Pay-Go
Total Pay-Go Capital	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	
<u>Vehicles, Equipment & Other Short-term Capital</u>						
Mobile Command	\$ -	\$ -	\$ -	\$ -	\$ -	10
Voting Machines	-	158,000	-	-	-	10
Ambulances	-	450,000	-	495,000	-	7
Lucas automated CPR device	135,000	-	-	-	-	5
Library Technology and Equipment	-	114,000	-	-	-	5
Life Pack 35 replacement	-	240,000	240,000	-	-	5
EMS supervisors vehicle replacement	-	-	90,000	-	-	5
Deputy Chief vehicle replacement	-	-	-	90,000	-	5
EMS stretchers replacement	-	-	-	150,000	150,000	5
Logistics vehicle replacement	-	-	-	90,000	-	5
Public Safety Radio - Hardware replacement	350,000	350,000	350,000	350,000	350,000	7
Sheriff's Vehicles (3 Vehicles + Upfit, \$75,000, 10K added in subsequent years for inflation)	225,000	-	235,000	-	245,000	5
Animal Shelter Vehicle	65,000	-	-	65,000	-	5
Other Vehicles (3 Vehicles, Cost of Ford F150 - \$46K used as base)	138,000	-	-	138,000	-	5
Financial Software	-	-	700,000	-	-	5
Total Vehicles, Equipment & Other Short-term Capital	\$ 913,000	\$ 1,312,000	\$ 1,615,000	\$ 1,378,000	\$ 745,000	
<u>Long-term Capital Needs</u>						
Radio System	-	4,500,000	-	-	-	15
CB Rescue Station	1,500,000	-	-	-	-	20
Mount Holly Station	-	-	1,500,000	-	-	20
Park Improvements	-	200,000	-	-	200,000	15
W&L HS Renovation	-	500,000	-	-	-	20
HVAC Replacement	900,000	-	-	-	-	20
Animal Shelter Renovation	-	-	-	-	405,000	20
Total Long-term Capital Needs	\$ 2,400,000	\$ 5,200,000	\$ 1,500,000	\$ -	\$ 605,000	
Total County Needs	\$ 3,413,000	\$ 6,612,000	\$ 3,115,000	\$ 1,378,000	\$ 1,350,000	

Public Safety Radio System (2027)

- Original system implemented in 1999; upgrades done in 2018-2020.
- Outdated technology lacking interoperability with neighboring jurisdictions.
- Core upgrade required to offer internal LTE capabilities.
- Rapidly aging hardware (radios) that are nearing/reached end of service life.
- Hub and spoke design currently, leading to the failure of the system with a single lightning strike - new design is a ring configuration to prevent future outages.
- Required microwave upgrade - current loses support on 12/31/2027. The microwave will still work but any support will not be offered.

Rescue Squad Building – Colonial Beach (2026)

- Building on Dennison Street is original to the rescue squad-not current on modern EMS models of 24/7 staffing.
- Located in a flood plain-has to be evacuated for any impending flooding from hurricanes/tropical storms.
- No other feasible sites currently in the Town of Colonial Beach to relocate without new construction.
- Not suitable for any future needs-additional ambulances.
- Town is willing to dedicate land and Volunteer Rescue Squad has raised funds for a new building
- Westmoreland County funding the remainder of the project estimated at \$1.5 mil
- Site and design to be determined

Rescue Squad Building – Colonial Beach (concept)



COLONIAL BEACH RESCUE SQUAD

JOHN J BURGER ARCHITECT

Mt. Holly station (2028)

- Originally discussed in 2020 with the addition of the 4th ambulance. (4 ambulances were part of the initial design from a VDFP study in 2007. The County opted for 3.)
- Coverage gap in the County for EMS. (>15 minute response time to rapidly developing Cabin Point/Glebe Harbor.)
- Second/third due ambulance times exceed 20+ minutes.
- Current location would require total retrofit - feasible but costly.
- Option is to build a new station on current County owned property.
- Another option is a partnership with WVFD to build an addition similar to Company 6 (Cople District VFD).
- County volume is increasing and limited growth for public safety outside of original recommendations from approximately 2005.

Mt. Holly Station



Schools CIP Highlights



- Security Vestibule/entrance (WDES)
- Gymnasium (CES)
- School busses
- HVAC
- Buildings and Grounds

Detailed School Capital Projects



FY 2026 - FY 2030 Capital Funding Needs						Dev. Est. Useful Life
	2026	2027	2028	2029	2030	
Schools						
Technology Infrastructure (switches) (CES)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Grant
Technology Infrastructure (access points) (CES)	-	79,000	-	-	-	Grant
Technology Infrastructure (access points) (WDES)	-	79,000	-	-	-	Grant
Chrome Book Replacement (WHS)	225,000	-	-	-	-	Grant
Key Plan - hardware for Interior Classroom Doors and Replace Exterior Classroom Doors (CES)	156,634	-	-	-	-	Grant
Key Plan - hardware for Interior Classroom Doors (MMS)	-	25,000	-	-	-	Grant
Key Plan - hardware, panic devices Ext. & Int Classroom Doors (WDES)	-	122,000	-	-	-	Grant
Total Pay-Go Capital	\$ 481,634	\$ 305,000	\$ -	\$ -	\$ -	
Vehicles, Equipment & Other Short-term Capital						
Replace All Ceiling Tiles (CES)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	10
Replace Kitchen Tiles (per Health Department) (CES)	51,000	-	-	-	-	10
Replace Marquee (CES)	35,000	-	-	-	-	10
Replace Gymnasium Lighting (MMS)	99,000	-	-	-	-	5
Add Awning to Bus Loop Entrance (MMS)	-	75,000	-	-	-	10
Replace All Ceiling Tiles (MMS)	25,000	-	-	-	-	10
Add Exterior Lights (MMS)	15,000	-	-	-	-	5
Replace Marquee (MMS)	-	35,000	-	-	-	10
Door Alarm Hardware (MMS)	-	7,500	-	-	-	5
Repave Parking Lot (MMS)	-	-	150,000	-	-	10
Signage in Parking Lot (WDES)	2,000	-	-	-	-	5
Add ADA Stage Handicap Lift (WDES)	25,000	-	-	-	-	10
Replace Fence around Chilliers (WDES)	15,000	-	-	-	-	5
Paint Interior Doors (WDES)	30,000	-	-	-	-	5
Replace Kitchen Tiles (per Health Department) (WDES)	14,182	-	-	-	-	10
Replace Marquee (WDES)	-	-	35,000	-	-	10
Lighting Behind Bleachers (WHS)	8,000	-	-	-	-	5
Equip Outdoor Classroom (WHS)	50,000	-	-	-	-	10
Equip Fitness Room (WHS)	30,000	-	-	-	-	10
Nutrient Credits (WHS)	117,500	-	-	-	-	5
Sideline Benches for Football Field (WHS)	5,000	-	-	-	-	5
Faculty/Staff Laptops Replacement (Admin)	-	-	300,000	-	-	5
Bus Transportation (3)	475,000	321,668	326,668	331,668	336,668	10
Floor Equipment (12)	60,000	-	-	-	60,000	5
Generators (2)	60,000	-	-	-	-	5
Mower (*72 Zero Turn)	-	-	15,000	-	-	5
Total Vehicles, Equipment & Other Short-term Capital	\$ 1,141,682	\$ 439,168	\$ 826,668	\$ 331,668	\$ 396,668	

Detailed School Capital Projects (cont.)



FY 2026 - FY 2030 Capital Funding Needs						Dev. Est.
	2026	2027	2028	2029	2030	Useful Life
Long-term Capital Needs						
Four cafeteria package units (HVAC) (CES)	\$ 418,200	\$ -	\$ -	\$ -	\$ -	15
Three Roof Units (HVAC) (CES)	-	-	120,000	-	-	15
A & E for Gymnasium (CES)	-	-	300,000	-	-	20
Gymnasium (CES)	-	-	-	-	5,000,000	20
Gymnasium Exterior Wood Replacement (Fascia) (MMS)	TBD	-	-	-	-	0
Repair Gymnasium Exhaust Fans (MMS)	TBD	-	-	-	-	0
Replace Remaining Exterior Doors (16) (MMS)	-	72,000	-	-	-	15
HVAC (MMS)	56,200	-	-	-	-	15
Interior Doors (MMS)	-	TBD	-	-	-	0
New Middle School (MMS)	-	-	-	-	60,000,000	30
HVAC (WDES)	233,700	-	-	-	-	15
Construct New Security Vestibule / Entrance (WDES)	-	2,000,000	-	-	-	20
Non-classroom Interior Doors (WDES)	-	37,000	-	-	-	15
Replace All Bathroom Partitions (WDES)	-	-	75,000	-	-	15
Add Additional Parking (WDES)	-	-	-	TBD	-	0
Practice Field (WHS)	100,000	-	-	-	-	20
Pole Lighting for Stadium Plaza (WHS)	40,000	-	-	-	-	15
HVAC (WHS)	27,600	-	-	-	-	15
Rear Sidewalk Lighting (WHS)	-	-	-	-	TBD	0
HVAC (Admin)	5,000	-	-	-	-	15
Admin Front Roof Replacement (Admin)	-	-	50,000	-	-	20
Roof Repair / Replacement	7,000	-	-	-	-	10
Exterior Door Replacement	TBD	-	-	-	-	0
HVAC (TD)	5,000	-	-	-	-	15
Total Long-term Capital Needs	\$ 892,700	\$ 2,109,000	\$ 545,000	\$ -	\$ 65,000,000	
Total School Needs	\$ 2,516,016	\$ 2,853,168	\$ 1,371,668	\$ 331,668	\$ 65,396,668	

WDES Security Vestibule/Entrance



- Planned improvements significantly enhance safety and security
- New main office adjacent to the entry vestibule
- Creates various checkpoints to deter intruders
- Main office has direct visibility to anyone approaching the building
- Main entry glass treated with security film
- Existing main office converted to administrative offices directly adjacent to main lobby with direct supervision of the entry (Principal, Assistant Principal, SRO)
- Also creates storage space and more efficient work space

WDES Project Timeline



- Construction documents are complete
- Anticipate bid period beginning early/mid November
- Construction to begin May 22, 2026 (end of current school year)
- Substantial completion by end of July 2026 (in time for August 10 first day of school)



Department Legend

- 01 ADMIN OFFICES/WORKSPACE
- 01 ADMINISTRATION
- Circulation



Department Legend

- 01 ADMIN OFFICES/WORKSPACE
- 01 ADMINISTRATION
- Circulation

CES Gymnasium



- Cople Elementary School was constructed as an open concept school and has no gymnasium
- Plan is to construct a free-standing gymnasium/multipurpose addition next to Cople Elementary with a connecting enclosed corridor.
- The project estimate in the CIP is based on an Order of Magnitude Cost Estimate obtained in July 2024. Anticipate an approximate 5% annual cost escalation.

CES Project Timeline



- Architectural & engineering design: 2027-2028 (year 3 of CIP)
- Construction: 2029-2030 (year 5 of CIP)



Questions

