



BUDGET & PERSONNEL COMMITTEE MEETING

January 14, 2025 at 6:00 PM
Municipal Building Conference Room

AGENDA

CALL TO ORDER - *Chairman McComb*

PUBLIC COMMENT - *Chairman McComb*

AGENDA ADOPTION - *Chairman McComb*

REVIEW FY26 PROJECTED REVENUES - *Mr. Tolbert*

1. FY26 Projected Revenues

REVIEW FY26 PROPOSED FEES - *Mr. Tolbert*

2. FY26 Proposed Fees

REVIEW FY26 PROPOSED TAX RATES - *Mr. Tolbert*

3. Tax Rate Memo

REVIEW CURRENT PTO POLICY - *Mr. Tolbert*

4. Employee Leave Policy

REVIEW CPD FLEET REQUIREMENTS - *Chief Greenley*

5. CPD Fleet Inventory

REVIEW COMMUNITY CENTER CAPITAL IMPROVEMENTS - *Ms. Lenoard*

6. Community Center Capital Improvements

ADJOURN

ACCOUNT	DESCRIPTION	FY26 PROPOSED BUDGET	FY25 APPROVED BUDGET	FY24 ACTUAL
REVENUES - ALL FUNDS				
GENERAL FUND				
104001.0100	REAL ESTATE TAX LEVY	\$680,000	\$675,000	\$682,302
104001.0125	TANGIBLE PROP. TAX LEVY	\$275,000	\$240,000	\$277,058
104001.0130	DEL.TAX,INTEREST,PENALTY	\$20,000	\$20,000	\$39,234
104001.0500	MEALS TAX	\$1,400,000	\$1,300,000	\$1,530,224
104001.0600	BANK FRANCHISE TAX	\$105,000	\$100,000	\$119,396
104010.0100	SALES TAX	\$200,000	\$200,000	\$198,257
104010.0200	BUSINESS LICENSE	\$140,000	\$140,000	\$149,208
104010.0300	MOTOR VEHICLE LICENSE	\$88,000	\$88,000	\$96,774
104010.0500	UTILITIES TAX	\$215,000	\$215,000	\$216,044
104010.0600	TRANSIENT OCCUPANCY TAX	\$2,300,000	\$2,200,000	\$2,472,815
104015.0100	FINES	\$20,000	\$20,000	\$23,420
104015.0650	CIGARETTE TAX	\$75,000	\$75,000	\$81,638
104020.0100	INTEREST ON SAVINGS	\$200,000	\$200,000	\$622,439
104041.0150	CEMETERY CLEANUP DONATIONS	\$300	\$286	\$300
104041.0170	PLAYGROUND EQUIP DONATIONS	\$0	\$0	\$400
104041.0180	ROBERT REED PARK	\$1,500	\$1,000	\$10,686
-190.0000	BRAINNA'S KINDNESS PARK DONATIONS.	\$0	\$0	\$0
104041.0200	USER FEES BOAT RAMPS	\$22,000	\$20,000	\$24,230
104041.0300	USER FEES DOG PARK	\$5,000	\$5,000	\$5,160
104041.0500	BUILDING PERMITS	\$65,000	\$65,000	\$64,771
104041.0600	ZONING ADVERTISEMENTS	\$1,000	\$1,000	\$1,080
104049.0100	SALE OF ASSETS/ABANDONED PROP	\$15,000	\$45,000	\$15,000
104051.0200	HEALTH INSURANCE/RET.SPOUSE	\$15,000	\$15,000	\$15,248
104051.0300	VA FIRE PROGRAMS	\$15,000	\$15,000	\$15,057
104061.0100	PAYMENT IN LIEU OF TAX- USFWS	\$6,500	\$6,500	\$13,666
104061.0106	RENTAL INCOME TROLLEY	\$16,000	\$16,000	\$13,750
104061.0107	TOWER RENT	\$6,348	\$6,348	\$6,348
10-4061-0110	MATTHEWS PROPERTY	\$3,125	\$3,125	\$4,590
10-4061-0625	OLD FH/GARAGE RENTS	\$40,000	\$40,000	\$46,260
104071.0100	COMMUNICATIONS TAX	\$75,000	\$80,000	\$75,196
104071.0200	PERSONAL PROPERTY REL ACT	\$129,246	\$129,246	\$129,246
104071.0300	MOBILE HOME SALES TAX	\$5,000	\$5,000	\$8,396
104071-0400	CAR RENTAL DISTRIBUTION TAX	\$3,000	\$4,000	\$2,613

ACCOUNT	DESCRIPTION	FY26 PROPOSED BUDGET	FY25 APPROVED BUDGET	FY24 ACTUAL
104091.0100	OVERAGE/SHORTAGE	\$0	\$0	\$2,780
104101.0200	RECOVERED COST FROM WATER DEPARTMENT	\$100,000	\$100,000	\$91,666
104201.0100	PUBLIC WORKS MISC. REV	\$4,500	\$4,500	\$5,482
104201.0150	PW SCRAP METAL SALES	\$500	\$500	\$429
	RECOVERED COST FROM CENTER FUND	\$20,000	\$20,000	\$0
104303.0100	MISCELLANEOUS INCOME	\$5,000	\$5,000	\$5,449
104303.0400	SOLID WASTE COLLECTION FEE	\$450,000	\$450,000	\$441,541
104401.0100	LAW ENFORCEMENT FUNDS 599 funds	\$133,520	\$133,520	\$115,082
104401.0125	POLICE MISCELLANEOUS	\$1,200	\$1,200	\$3,083
104401.0130	UNCLAIMED PROPERTY/CASH	\$0	\$0	\$0
104401.0150	POLICE DONATIONS	\$32,000	\$35,000	\$31,819
104401.0160	POLICE GRANTS (SRO)	\$95,000	\$174,564	\$248,562
10-4401-0161	CPD BLOCK GRANT FY18	\$0	\$0	\$0
10-4401-0163	CPD BLOCK GRANT FY19	\$0	\$0	\$0
10-4401-0164	LOLE-2020 GRANT	\$0	\$0	\$0
104401.0200	DISPATCH REVENUE	\$11,000	\$13,400	\$13,057
104401.0201	USFWS - SARBANES GRANT	\$0	\$0	\$0
104401.0350	911 TAX TO ES 911 COMMISSION	\$0	\$0	\$3,117
104501.0100	VDOT MAINTENANCE FUNDS	\$954,026	\$928,500	\$929,128
104501.0101	ROAD PERMIT FEES	\$0	\$300	\$240
104501.0110	LAND USE SURETY	\$2,000	\$2,000	\$1,000
10-4545-0100	ACCOMACK COUNTY CARES ACT	\$0	\$0	\$0
104545.0140	VA COMM FOR ARTS GRANT	\$4,500	\$4,500	\$4,500
104545.0150	VDEM GRANT	\$7,500	\$7,500	\$7,500
10-4601-0150	ARPA LOCAL FUNDING FROM STATE	\$0	\$0	\$0
104601.0300	VA PORT AUTHORITY GRANT	\$0	\$0	\$0
104701.0400	TRF. FROM RAMP REPAIR FND	\$0	\$0	\$0
104701.0600	TRF. FROM DRAINAGE SAVINGS	\$0	\$0	\$0
104701.1000	TRF.FROM GEN.FUND SAVINGS	\$0	\$0	\$0
104701.1100	TRF. FROM M.C. SAVINGS	\$0	\$0	\$0
104940.8900	TRF. FROM M.C. SAVINGS DRAINAGE	\$0	\$0	\$0
104701.1500	TRF FROM PLAYGROUND EQUIP. FUND	\$0	\$0	\$0
104701.1600	TRF FROM BEACH/REC/TOUR FUND	\$0	\$0	\$0
	TRF FROM PUBLIC SAFETY ACCT AS SALARIES	\$352,351	\$352,351	\$0
	TRF FROM ARPA FUND RESERVE	\$1,109,000	\$1,422,800	\$0
	GENERAL FUND TOTAL	\$9,424,116	\$9,586,140	\$8,865,241

ACCOUNT	DESCRIPTION	FY26 PROPOSED BUDGET	FY25 APPROVED BUDGET	FY24 ACTUAL
	CURTIS MERRITT HARBOR			
304031.0100	INTEREST ON HARBOR SAVINGS	\$5,000	\$5,000	\$8,482
304031.1000	HARBOR RENT	\$110,000	\$106,000	\$141,602
304031.1002	SUBLEASES	\$50,000	\$50,000	\$44,350
304031.1003	DRY/WINTER STORAGE	\$5,000	\$4,000	\$5,950
304031.1050	VA PORT AUTHORITY GRANT	\$148,500	\$148,364	\$0
304031.1055	DEPT. OF HEALTH B.I.G.	\$0	\$43,993	\$0
	B.I.G. MATCH FROM FUND 10	\$0	\$15,457	\$0
304031.1058	FUEL REVENUE	\$400,000	\$400,000	\$585,254
304031.1060	HARBOR MISC	\$0	\$0	\$0
304910.8700	TRF.FROM BOAT RAMP FUND	\$0	\$0	\$0
304910.8800	TRF. FROM GENERAL FUND	\$49,500	\$49,455	\$0
304910.8900	TRF.FROM LT REPLACEMENT - UNION BANK	\$0	\$0	\$0
	CURTIS MERRITT HARBOR TOTAL	\$768,000	\$822,269	\$785,638
	TROLLEY			
704501.0100	TROLLEY GRANTS	\$64,871	\$62,341	\$64,374
704501.0110	PROGRAM INCOME	\$5,000	\$5,000	\$3,040
704501.0200	RTAP REIMBURSEMENTS	\$0	\$0	\$0
704501.0300	MISC. NONPROGRAM INCOME	\$0	\$0	\$0
704501.8900	TRANSFER FROM GEN. FUND	\$26,496	\$25,462	
	FED GRANT TROLLEY - NEW TROLLEY	\$208,000	\$0	
	STATE GRANT TROLLEY - NEW TROLLEY	\$41,600	\$0	\$26,480
	TR FR TROLLEY CAP ACCT - NEW TROLLEY	\$10,400	\$0	
	SALE OF SURPLUS TROLLEY	\$40,000		
	TROLLEY TOTAL	\$396,367	\$92,803	\$93,894
	WATER			
804101.0100	WATER RENT	\$960,000	\$950,000	\$967,278
80-4101-2200	WATER ADJUSTMENTS	\$0	\$0	\$0
804131.0100	WATERLINE EXTENSIONS	\$3,000	\$1,000	\$41,340
804131.0200	SERVICE CONNECTIONS	\$8,000	\$7,000	\$31,360
804131.0300	INTEREST ON WATER SAVINGS	\$25,000	\$20,000	\$42,530
804131.0400	MISCELLANEOUS	\$0	\$0	
804131.0500	AVAILABILITY FEES	\$50,000	\$50,000	\$100,116
804701.0100	TRANSFER FR WATER RESERVE	\$0	\$0	
804701-0700	TRANSFER FR GENERAL FUND	\$0	\$0	
	TRANSFER FROM ARPA	\$0	\$0	
	WATER TOTAL	\$1,046,000	\$1,028,000	\$1,182,624

ACCOUNT	DESCRIPTION	FY26 PROPOSED BUDGET	FY25 APPROVED BUDGET	FY24 ACTUAL
	CENTER			
854300.0100	FACILITY RENTAL	\$60,000	\$40,000	\$54,302
854300.0200	BAR SERVICES	\$1,000	\$1,000	\$0
854300.0300	EQUIPMENT RENTAL	\$500	\$2,000	\$0
854300.0400	KITCHEN USAGE	\$0	\$0	\$0
854300.0500	SPONSORED EVENTS	\$0	\$0	\$0
854300.0600	MISCELLANEOUS	\$2,500	\$400	\$3,317
854600.0100	TR FROM GEN FUND MEALS	\$70,000	\$65,000	\$68,915
854600.0200	TR FROM GEN FUND TOT	\$115,000	\$110,000	\$100,833
854600.0300	TR FROM LONG TERM RESERVE	\$0	\$0	\$0
	CENTER TOTAL	\$249,000	\$218,400	\$227,367
	REVENUE TOTALS:	\$11,883,483	\$11,747,612	\$11,154,764

Town of Chincoteague FY26 Proposed Fees

Building Fees	Fee	Comments
Residential Building		
New Construction:		All B&Z fees increased to ave. cohort level in FY23
- per sq ft	\$0.32	
- minimum fee	\$96.00	
Remodeling & Alterations:		
- per sq ft	\$0.02	
- minimum fee	\$72.00	
Commercial Building		
New Construction		
- per sq ft	\$0.41	
- [plus \$5 per plumbing fixture (Chincoteague)]		
- minimum fee	\$132.00	
Remodeling & Alterations:		
- per sq ft	\$0.30	
- minimum fee	\$108.00	
Mobile Homes:		
- per sq ft	\$0.22	
Demolition of Structure:		
- Residential	\$36.00	
- Commercial	\$36.00	
Removal/Installation fuel tanks:		
- 1000-3000 gallon capacity	\$138.00	
- Each additional 1000 gallon capacity	\$30.00	
Installation of radio or communication tower:		
- Up to 100 feet	\$138.00	
- Each additional 100 feet	\$54.00	
Piers or Bulkheads:		
- Up to 300 linear feet	\$108.00	
- Each additional 100 linear feet	\$13.20	
New Docks:		
- per sq ft	\$0.22	
- Boat ramps & groins	\$138.00	
Swimming Pools:		
- Permanent Above-ground	\$72.00	
- In-ground	\$96.00	
- Commercial	\$96.00	

Re-roofing/siding		
- (adding 1 layer to existing)	\$54.00	
- Installing New Sheathing-Residential while re-roofing	\$54.00	
- Installing New Sheathing-Commercial while re-roofing	\$54.00	
- Re-siding	\$54.00	
Moved Buildings	\$96.00	
For other work not listed:		
- Residential – Minimum Fee	\$72.00	
- Commercial – Minimum Fee	\$108.00	
Certificate of Occupancy (except when issued in conjunction w/o building permit):	N/A	
- No inspection required	\$36.00	
Inspection required:		
- Per sq ft	\$0.16	
- Minimum fee	\$72.00	
Appeals to the Building Board of Appeals	\$540.00	
Administrative Fees:		
- Lost permit (reissue)	\$36.00	
- Permit amendment (reissue)	\$36.00	
- Change of use	\$60.00	
- Permit 6-month extension (2 ext. maximum)	\$36.00	
For beginning constr. prior to obtaining Building Permit:		
- First offense	\$60.00	
- Second offense	\$240.00	
- Re-inspection fee	\$60.00	
- State Code Academy Surcharge	2.00%	
Refunds: (% of amount paid)		
- Permit issued, no inspections	75%	
- Foundation inspection completed	75%	
- Framing & foundation inspection completed	25%	
Subdivision Review Fees (per each submitted plat):		
Up to 10 lots:		
- Base fee	\$1,000.00	Recommended increase this FY26
- Each lot (in addition to base fee)	\$100.00	Recommended increase this FY26
Over 10 lots or required new road construction:		
- Base fee	\$1,500.00	Recommended increase this FY26
- Each lot (in addition to base fee)	\$150.00	Recommended increase this FY26

Zoning Fees	Fee	Comments
- Zoning inspections	\$0.00	
- BZA Special use permit	\$540.00	
- Conditional use permit	\$1,800.00	
- Conditional use permit for Windmills	\$1,800.00	Recommended Increase for FY26
- Special use permit & variance application processed & presented at same time.	\$648.00	
- Appeal decision of Zoning Administrator	\$540.00	
- Proposed rezoning change	\$876.00	
- Vacating any subdivision plat or any part thereof	\$300.00	
- Certification of zoning compliance (includes home occupation)	\$36.00	
- Site evaluation (subdivision)	\$120.00	
Travel Trailer Park Fees:		
- Up to 25 trailers	\$600.00	
- 26-49 trailers	\$1,200.00	
- 50 or more trailers	\$2,400.00	
Sign Permit Fees:		
- Less than or equal to 25 square feet	\$54.00	
- Each sq ft in excess of 25 sq ft	\$1.20	
Mobile Home Park Fees:		
- 4-25 mobile homes	\$1,200.00	
- 26-40 mobile homes	\$2,400.00	
- 41 or more mobile homes	\$6,000.00	
Transcript Fees (per page)	\$14.40	
Document Fees:		
- Comprehensive Plan	\$24.00	
- Zoning Ordinance	\$24.00	
- Subdivision Ordinance	\$24.00	
- Complete ordinances, incl zoning & subdivision	\$42.00	
- Excerpts from Ordinances & Other Town Documents per page and/or double sided per page	\$0.12	
- Contractors List (Class A & B)	\$0.00	
Miscellaneous Building Fees		
- New Address Fee	\$30.00	
- New Road Fee	cost	
- Elevators/Escalators/Lifts	\$72.00	
- Mobile Offices/Pre-manufactured Units	\$72.00	
- Tent/Air Support Structures (over 900 sq ft)	\$96.00	
- Carport or Garage: per sq ft	\$0.22	
- Accessory building/structure (<150 sq ft)	\$54.00	
- Deck: per sq ft	\$0.22	
- Fence (> 8 linear ft. Total)	\$54.00	
- Fireplace	\$0.00	

- Foundation	\$72.00	
- Fill Permit	\$0.00	

General Government Taxes and Fees	Fee	Comments
- Real Estate Tax Rate per \$100	\$0.046	
Tangible Personal Property Tax	\$0.72	
- Tangible Property Tax Relief		
- Qualified Personal Use Vehicle under \$15,000	65%	
- Qualified Personal Use Vehicle under \$1,000	100%	
- Excise Tax; Meals	5%	Increased 1% Jan. 2021
- Excise Tax; Transient Occupancy	5%	
- Vehicle Decals (Tax)	\$27.00	
- Sidewalk Administrative Fee – Maximum of \$200 or	25%	
- Solid Waste Collection Fee	\$2.30	Increased \$0.20 in FY24
- Drainage Administrative Fee – Maximum of \$200 or	25%	
- Robert Reed Park, Fishing Vessels – (Mon – Fri)	\$15.00	
- Robert Reed Park, Fishing Vessels – (Sat & Sun)	\$30.00	
- Robert Reed Park, Recreational Vessels	\$1/Ft/night	
- Dog Park License	\$35.00	
- Boat Ramp User Fee		
- First Boat	\$20.00	
- Each Additional Boat	\$1.00	
- Park Usage Fee	\$50.00	
- Business License – (Minimum/Maximum)	\$50/\$500	
- Retail, Repair, Personal, Business, Construction	\$0.13/\$100	
- Wholesale	\$0.05/\$100	

Town of Chincoteague, Inc.



TO: Chairman McComb and Members of Committee
 FROM: Michael Tolbert, Town Manager
 DATE: January 14, 2025
 SUBJECT: Propose Tax Rates for FY26

Council voted to equalize real estate tax rates in FY24 as a result of the biannual County reassessment. The Code of Virginia does not allow a tax increase to occur as a result of a reassessment and requires localities to reduce the rate so that they realize less than a 1% increase in collections as a result. Any locality that does not “equalize” the rate would have to advertise and then vote for a tax increase. The rate was reduced from 5.9% in FY24 to 4.6% for FY25 as a result.

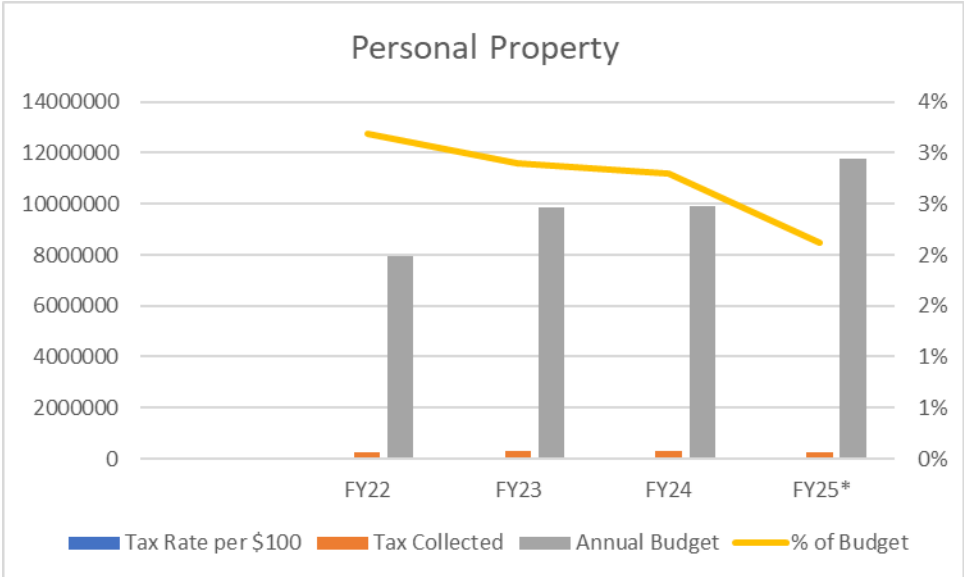
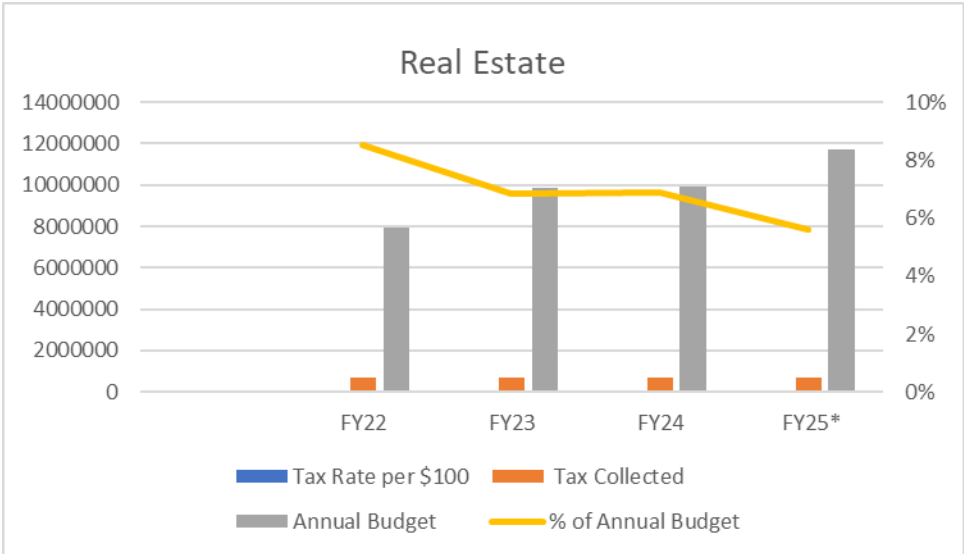
The chart below indicates the total collections from RE taxes since 2022 and the accompanying graphs indicate the diminishing percentage of total revenues that these taxes represent.

Real Estate and Personal Prop. Tax Collections				
Real Estate				
Fiscal Year	Tax Rate per \$100	Tax Collected	Annual Budget	% of Annual Budget
FY22	\$0.070	\$676,651	\$7,953,815	8.51%
FY23	\$0.059	\$675,749	\$9,859,666	6.85%
FY24	\$0.059	\$682,302	\$9,901,419	6.89%
FY25*	\$0.046	\$660,009	\$11,747,612	5.62%
Personal Property				
Fiscal Year	Tax Rate per \$100	Tax Collected	Annual Budget	% of Budget
FY22	\$0.85	\$253,330	\$7,953,815	3.19%
FY23	\$0.85	\$286,235	\$9,859,666	2.90%
FY24	\$0.72	\$277,058	\$9,901,419	2.80%
FY25*	\$0.72	\$249,109	\$11,747,612	2.12%

Town of Chincoteague, Inc.

Personal Property tax rates were reduced from \$0.85 to \$0.72 for FY24 as a result of the drastic increase in used car values that year. This rate is not regulated by the State Code however the corresponding revenues are much harder to predict due to the undefined inventory and the volatility in the used car market.

You will notice from the chart that total collections are down since the rate reduction. From my research, it doesn't appear that car values will increase significantly in FY26, and I do not recommend an increase in the rate at this time especially given the governor's recommendation for removal of this tax.



Town of Chincoteague, Inc.



5.9 Leave

A. Annual Leave

Full-time employees will accrue paid annual leave for personal purposes at the following rates and shall be used on an hour for hour basis.

Period of Service	Pay Period Accrual Rate	Annual Accrual
First year	2 hours	52.00 hours
1 year to 5 years	3.08 hours	80.08 hours
5 years to 10 years	4.62 hours	120.12 hours
10 years to 15 years	5.54 hours	144.04 hours
Over 15 years	6.92 hours	179.92 hours

Annual leave shall be approved in advance by the Town Manager or department head. Employees should note that leave is not available at all times. The Town Manager and department heads have a primary obligation to ensure that the Town of Chincoteague’s service to its citizens is carried out.

In addition to accruing leave at the rates specified above, employees may carry over 280 hours of annual leave at the end of each year. For the purpose of calculating carryover, the end of year shall be defined as the pay period in which December 31st occurs. Calculations shall include both hours used and accrued during the pay period. All leave in excess of 280 hours at the end of the year will expire and may not be accumulated or used.

Upon separation, an employee shall be entitled to payment for all accrued annual leave based on the employee’s current rate of pay at time of separation. In the event of the death of an employee, the employee’s estate

Town of Chincoteague, Inc.

shall be entitled to payment for any unused balance of annual leave allowances at the time of death. Under no circumstances will an employee be paid for accrued leave exceeding 280 hours. Probationary employees are not entitled to payment of any unused annual leave.

B. Sick Leave

Sick leave shall accrue at the rate of 4 hours per pay period, and, when taken, shall be used on an hour for hour basis. Sick leave shall be used:

1. In conjunction with FMLA leave (section 6);
2. For an illness or injury incapacitating the employee and preventing the employee from performing assigned duties,
3. For doctor, or dental appointments during working hours, and
4. For medically necessary care of family members, such as spouse, child, parents, siblings, or in-laws, living in the same household as the employee.
5. For illness, injury or necessary care of parents (mother and/or father) of the employee not living in the household

An employee away from work for medical conditions which require absence in excess of one week or for FMLA purposes *is required* to (1) submit to the department head a written statement from the attending physician or health care provider, stating the earliest approximate date of return to duty and advising on the ability of the employee to perform the essential functions of his or her job with or without reasonable accommodations, and simultaneously (2) apply for leave under the Family and Medical Leave Act (if the employee is eligible). The department head or Town Manager has the prerogative of requiring a physician's or health care provider's letter with the above content prior to an absence of one week if in his or her judgment this information is necessary. Medical information and the personnel needs of the Town of Chincoteague will be considered in determining the holding of the employee's position or placement in another position for which the employee qualifies. All medical information will be kept confidential and will be made a part of a file separate from the employee's personnel file.

Year, Make and Model	Mileage	Life Expectancy (Years)
2013 Ford Taurus	146,142	0
2015 Ford Taurus	130,872	0
2017 Ford Taurus	108,578	1
2018 Ford Explorer	111,693	1
2020 Ford Explorer	68,784	4
2021 Dodge Durango	29,853	6-7
2022 Dodge RAM	2,118	9
2023 Dodge Durango	10,565	8

Above, I calculated the average mileage driven for all police cars (15,000 miles per year). With the current condition of the 2013 Taurus and the 2015 Taurus, my personal opinion is to retire police cars at 130,000 miles. That is how I calculated the life expectancy.

Currently eight patrol cars have been optimal for day-to-day operations. However, when special events come up like pony penning, 4th of July Fireworks, Christmas Parade, etc. There are officers that do not have a car, which causes us to carpool. Even more do not have a car when one or more patrol cars are being worked on (which happens more frequently now than ever).

As you can see above, there were no vehicles purchased in 2014, 2016, 2019. In 2023 there also was no car purchased, but I was able to secure the 2023 Dodge Durango on an ARPA Grant. With our current vehicle situation, it would have been nice to have had those vehicles with 4 cars that should be replaced within the next year.

My goal for this year is to obtain one patrol car, if there is a surplus and an additional car if it stays in the budget. This would replace the 2013 and 2015 Ford Taurus. I would love to do the same thing the following year to replace the 2017 Ford Taurus and the 2018 Ford Explorer.

Town of Chincoteague, Inc.



TO: Chairman McComb and Members of Committee

FROM: Michael Tolbert, Town Manager

DATE: January 14, 2025

SUBJECT: Chincoteague Center Capital Improvements

The Town of Chincoteague dissolved the Chincoteague Recreation and Civic Center Authority in 2022 and assumed operations of the Center in the spring of that year. Since that time, major improvements have been accomplished including the replacement of the aging and unreliable Hydronic and Chilled water systems with Trane heat pumps and remote temperature controls along with the addition of a new and state of the art audio/visual system.

Our new Center Director has done an excellent job of marketing the venue and has increased the number and quality of events significantly. Some relevant capital improvements still remain to be done to bring this facility up to date. They are as follows in order of priority.

- | | |
|--|----------|
| 1. Replacement of the lighting and controls in the breakout room area. | \$20,500 |
| 2. Replacement of all ceiling tile in entire facility. | \$40,000 |
| 3. Painting of the entire facility. | \$40,000 |
| 4. Replacement of the stackable chairs. | \$20,000 |
| 5. Replacement of the existing stage. | \$30,000 |

These items should be considered for inclusion in upcoming budgets, as appropriate.