

York County, Virginia

Adopted
**Capital Improvements
Program**
Fiscal Year 2010



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Capital Improvements Program
FY2010**

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**Adopted
Capital Improvements Program
FY2010**

Introduction

The County's Capital Improvements Program (CIP) is a one-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A capital project must have an estimated expected useful life of three or more years and have a cost of at least \$30,000 to qualify for inclusion in the CIP.

The CIP is divided into sections: General Fund and Enterprise Funds. The General Fund contains projects related to general governmental services in areas such as general administration, facilities maintenance, public safety, parks and recreation, social services, and stormwater projects. Water and sewer projects may be found in the Enterprise Funds section.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, and user fees. Debt funding may include general obligation bonds, revenue bonds or lease financing.

General Fund - Current Revenues

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local revenues make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

Capital Equipment, Maintenance and Replacement

GS-8601 Engineering and Facility Maintenance - \$464,480

This item is intended to support the community facilities goals and strategies in the *County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair/Replacement \$193,630 - provides for life-cycle roof replacements and major repairs at County facilities. All re-roofing projects have a specified minimum warranty of 20 years to ensure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
 - Griffin-Yeates Center
 - York Hall
- HVAC Replacement \$166,850 - provides for the replacement of heating, ventilation, air-conditioning and refrigeration equipment as units reach the end of their expected life cycles.
 - Public Safety Bldg (Phase IV) replace eight heat pumps
 - Finance Bldg replace air conditioning unit for the AS400 financial system
 - Fire Station #4 replace gas furnaces, air conditioning units, and bay heaters
 - EDS Admin Bldg replace four heat pumps and hot water heater
 - Facility Maint & Grounds Maint Bldg replace heat pump and air handler
 - York-Poquoson Courthouse replace two hot water heaters

- Building Maintenance and Repair \$104,000 - provides for major repairs and upgrades, alterations, scheduled life cycle replacements, and energy system upgrades.
 - EDS Administration Bldg replace fluorescent light fixtures
 - Parks and Recreation Bldg carpet replacement

Capital Projects

ES-8561 Drainage Improvement Projects - \$150,000

The correction of minor drainage problems in the County and includes easement acquisition, materials and construction.

Enterprise Funds

Enterprise funds are established to account for the provision of specific services that are to be funded by those directly receiving the benefit. Examples of such services include solid waste, water and sewer operations. Fees charged to those receiving the services are generally established to recover the cost of maintenance and operations as well as long-term replacement of the infrastructure necessary to provide the service. Where there is some public purpose (such as health concerns or economic development) to be served, the governing body may designate a portion of General Fund revenues for transfer to a given enterprise fund.

Most of the funding for these services is provided on a pay-as-you-go basis from bi-monthly user fees and connection fees. The Board of Supervisors has also designated half of the meals tax for the extension of the water and sewer systems into areas where service is not available.

In order to allow for efficient management and timely project construction, some projects may be funded through the issuance of revenue bonds. The debt service required for any bonds issued are paid from the applicable user fees.

The Department of Environmental & Development Services (EDS) is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

A brief explanation of the projects is included on the following pages. For more detail, please see the Board's adopted *Utilities Strategic Capital Plan*, which is available for review at the EDS office, Libraries, and County Public Information Office.

Water Projects

ES-456 Old Quaker Estates - \$1,900,000

Water service and fire protection to the residents in the Old Quaker Estates service area. Once completed, this project will serve 112 properties.

ES-459 Burcher Road - \$95,000

Water service to the residents in the Burcher Road service area. Once completed, this project will serve 7 properties.

ES-467 Lightfoot Newport News Waterworks (NNWW) Water Extension - \$500,000

Project is to extend NNWW transmission line to the Lightfoot area from Hubbards Lane. This is a joint venture with NNWW to provide a reliable water source and sufficient supply of water to support the continuing growth in this corridor.

Sewer Projects

ES-482 Falcon/Loblolly Area -\$3,400,000

Sewer service to the Falcon/Loblolly area. Once completed, this project will serve 116 properties.

ES-496 Darby/Firby Area - \$300,000

Sewer service to the residents of the Darby/Firby area. Once completed, this project will serve 61 properties.

ES-8500 Sewer Line Rehabilitation - \$400,000

Emergency repairs, replacement, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs, easement restoration, etc. required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

ES-8501 Backhoe Replacement - \$110,000

Replacement of a 1990 backhoe, with an expected useful life of 15 years, used in daily operations.

ES-8502 Pump Station Rehabilitation - \$400,000

Rehabilitation of old stations as necessary with new pumps, electrical controls, etc. and to improve the exterior appearance of the stations.

SUMMARY - ADOPTED CAPITAL IMPROVEMENTS PROGRAM
Fiscal Year 2010

<u>Prg ID No.</u>	<u>Project Title</u>	<u>Pg No.</u>	<u>Amount</u>
GENERAL FUND PROJECTS			
Current Revenues			
Capital Equipment, Maintenance and Replacement			
GS-8601	Engineering and Facility Maintenance	1 - 2	\$ <u>464,480</u>
Capital Projects			
ES-8561	Drainage Improvement Projects	2	<u>150,000</u>
Total General Fund - Current Revenues			<u>\$ 614,480</u>
Total All General Fund Projects			<u>\$ 614,480</u>
ENTERPRISE FUND CAPITAL PROJECTS			
Water Projects			
ES-456	Old Quaker Estates	2	\$ 1,900,000
ES-459	Burcher Road	2	95,000
ES-467	Lightfoot Newport News Waterworks Water Extension	3	<u>500,000</u>
Total Water Projects			<u>\$ 2,495,000</u>
Sewer Projects			
ES-482	Falcon/Loblolly Area	3	\$ 3,400,000
ES-496	Darby/Firby Area	3	300,000
ES-8500	Sewer Line Rehab	3	400,000
ES-8501	Backhoe Replacement	3	110,000
ES-8502	Pump Station Rehab	3	<u>400,000</u>
Total Sewer Projects			<u>\$ 4,610,000</u>
Total All Enterprise Activities			<u>\$ 7,105,000</u>
TOTAL ALL CAPITAL PROJECTS			<u>\$ 7,719,480</u>

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in the Board Room, York Hall, Yorktown, Virginia, on the 14th day of April, 2009:

<u>Present</u>	<u>Vote</u>
Walter C. Zaremba, Chairman	Yea
Donald E. Wiggins, Vice Chairman	Yea
Sheila S. Noll	Yea
George S. Hrichak	Yea
Thomas G. Shepperd, Jr.	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2010 CAPITAL IMPROVEMENTS PROGRAM

WHEREAS, in consideration of materials received from the departments and agencies of the County and direction from the Board of Supervisors, the County Administrator has developed a proposed Fiscal Year 2010 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 14th day of April, 2009, that the County Administrator's proposed Fiscal Year 2010 Capital Improvements Program be, and is hereby, adopted.

A Copy Teste:



 Mary E. Simmons
 Deputy Clerk

PLANNING COMMISSION
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Planning Commission held in the Board Room, York Hall, Yorktown, Virginia, on the 11th day of March, 2009:

<u>Present</u>	<u>Vote</u>
Alexander T. Hamilton, Chair	Yea
John R. Davis, Vice Chair	Yea
Christopher A. Abel	Yea
M. Sean Fisher	Yea
Nicholas F. Barba	Yea
Alfred E. Ptasznik, Jr.	Yea
Anne C. H. Conner	Yea

On motion of Ms. Conner, which carried 7:0, the following resolution was adopted:

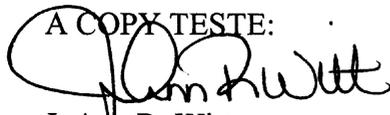
A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FY 2010 WITH THE YORK COUNTY COMPREHENSIVE PLAN

WHEREAS, Section 15.2-2232 of the Code of Virginia requires public facilities to be substantially in accord with the local comprehensive plan; and

WHEREAS, the York County Planning Commission has been requested to review the Capital Improvements Program for conformance with the Comprehensive Plan; and

WHEREAS, the Planning Commission finds that the projects contained in the proposed Capital Improvements Program will further the objectives and policies set forth in the Comprehensive Plan and not obstruct their attainment;

NOW, THEREFORE, BE IT RESOLVED by the York County Planning Commission this 11th day of March, 2009, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Year 2010 as being in conformance with Charting the Course to 2025: The County of York Comprehensive Plan.

A COPY TESTE:

JoAnn R. Witt
Secretary