

York County, Virginia

Adopted
**Capital Improvements
Program**
Fiscal Years 2011-2020



**Adopted
Capital Improvements Program
FY2011 - FY2020**

Table of Contents

	Page
Introduction	1
General Fund	
Current Revenues	
Capital Equipment, Maintenance and Replacement	3
Capital Projects	12
Debt/Other Financing Sources	
Capital Projects	14
Stormwater Projects	15
Internal Service Fund - Vehicle Maintenance Project	17
Enterprise Fund - Solid Waste Projects	18
Enterprise Fund - Sewer Projects	18
Summary - County Capital Improvements Program	24
Summary - School Division Capital Improvements Program	26
Supplemental Information:	
Resolution R10-52	27
Resolution PC10-4	28

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Introduction

The County's Capital Improvements Program (CIP) is a ten-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 given capital project must have an estimated expected useful life that exceeds one year and have a cost of at least \$30,000 to qualify for inclusion in the CIP.

The CIP is divided into four sections: General Fund, Internal Service Fund, Solid Waste Fund and Sewer Fund. The General Fund portion 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. The Internal Service Fund reflects the projects in support of the County's vehicle maintenance operations. The Solid Waste Fund reflects projects that support the County's trash and recycling programs and the Sewer Fund projects support the County's sewer system.

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, revenues from other governmental agencies and user fees. Debt funding may include general obligation bonds, revenue bonds or lease financing.

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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

CA-8102 Video Services Studio and York Hall Equipment Replacement

Funding represents the County’s share for the replacement of equipment for the video services operations. The studio equipment helps Video Services provide information to York County residents and students. Equipment includes audio, servers, tape decks, monitors, on-air programming software, cameras, lenses, viewfinders, camera control units, cables, video switchers, distribution amplifiers, and a digital sync generator.

FY2012	On-Air Programming System	\$	160,000
FY2013	Studio Equipment		110,000
FY2014	York Hall Studio Equipment		50,000
	York Hall Audio System		50,000
	Editing Server		90,000
FY2016	York Hall Equipment & Cables		350,000
FY2011-FY2020		\$	<u>810,000</u>

PS-8110 York-Poquoson Courthouse X-Ray Machine Replacement

Funding is to replace the 2002 machine. The x-ray package scanning security system with control screening is used to x-ray all packages and personal belongings for admittance to the courthouse to secure the environment.

FY2012	<u>37,000</u>
FY2011 - FY2020	\$ <u>37,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the ten-year cycle replacement plan for patient monitoring/defibrillation devices. The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services. Amounts represent annual funding set aside for the block replacement of this equipment.

FY2012	\$	109,000
FY2013		109,000
FY2014		109,000
FY2015		100,000
FY2016		100,000
FY2017		100,000
FY2018		100,000
FY2019		100,000
FY2020		100,000
FY2011 - FY2020	\$	<u>927,000</u>

GS-8130 Telephone System Upgrade

Program is designed to maintain operability of the County's telephone system, increase its capacity and ensure technical compatibility for future changes.

- . FY2011: Replace telephone sets at Yorktown campus (Phase I); replace voice mail system (maintenance support no longer offered).
- . FY2012: Replace telephone sets at Yorktown campus (Phase II).
- . FY2013: Replace telephone sets at Yorktown Campus (Phase III); replace Avaya PBX software and hardware (Phase I).
- . FY2014: Replace telephone sets at Yorktown Campus (Final Phase); replace Avaya PBX software and hardware (Phase II).
- . FY2015: Replace Fire Station phone systems 1, 2 and 3; replace Call Accounting/ECAS system.
- . FY2016: Replace Fire Station phone systems 4, 5 and 6.
- . FY2017: Replace York Library phone system; replace underground cabling at landfill.
- . FY2018: Replace underground cabling at Yorktown campus (Phase I); replace phone sets at Operations Center.
- . FY2019: Replace underground cabling at Yorktown campus (Phase II); replace phone sets at Operations Center.
- . FY2020: Replace underground cabling at Operations Center (Phase I); replace phone sets at Yorktown Campus.

FY2011	\$	127,600
FY2012		35,500
FY2013		184,740
FY2014		174,975
FY2015		51,325
FY2016		33,000
FY2017		36,000
FY2018		65,000
FY2019		65,000
FY2020		65,000
FY2011 - FY2020	\$	<u>838,140</u>

GS-8620 Tennis and Basketball Court Repair

Program is for resurfacing, seal coating and color coating of the County's thirty-six existing tennis courts and thirty-eight basketball courts at school and park sites. All of these courts are on a five-to-six year schedule for resurfacing.

- . FY2011: Replacement of 2 tennis courts at Grafton Bethel Elementary.
- . FY2012: Seal coating for Bethel Manor Elementary (2 basketball courts), Coventry Elementary (2 basketball courts), Dare Elementary (2 basketball courts), Grafton Bethel Elementary (2 basketball courts), Magruder Elementary (4 basketball courts), Mount Vernon Elementary (3 basketball courts), Seaford Elementary (3 basketball courts), Tabb Elementary (4 basketball courts), Waller Mill Elementary (3 basketball courts), Yorktown Elementary (1 basketball court), Queens Lake Middle (2 basketball courts), Tabb Middle (3 basketball courts), Grafton High/Middle (2 basketball courts); color coating for Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts); replacement of two basketball courts at Yorktown Middle.
- . FY2013: Color coating for Bruton High (4 tennis courts), Charles Brown Park (2 tennis courts and 2 basketball courts), Queens Lake Middle (2 tennis courts).

- . FY2015: Color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts), Back Creek Park (6 tennis courts), Kiln Creek park (2 basketball courts), New Quarter park (1 basketball court).
- . FY2016: Seal coating for Bethel Manor Elementary (2 basketball courts), Coventry Elementary (2 basketball courts), Dare Elementary (2 basketball courts), Grafton Bethel Elementary (2 basketball courts), Magruder Elementary (4 basketball courts), Mount Vernon Elementary (3 basketball courts), Seaford Elementary (3 basketball courts), Tabb Elementary (4 basketball courts), Waller Mill Elementary (3 basketball courts), Yorktown Elementary (1 basketball court), Queens Lake Middle (2 basketball courts), Tabb Middle (3 basketball courts), Grafton High/Middle (2 basketball courts).
- . FY2017: Color coating for Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts); replacement of two basketball courts at Back Creek Park.
- . FY2018: Color coating for Bruton High (4 tennis courts), Charles Brown Park (2 tennis courts and 2 basketball courts), Queens Lake Middle (2 tennis courts).
- . FY2020: Color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts), Back Creek Park (6 tennis courts), Kiln Creek park (2 basketball courts), New Quarter park (1 basketball court).

FY2011	\$	56,000
FY2012		167,965
FY2013		39,100
FY2015		94,200
FY2016		86,600
FY2017		115,875
FY2018		46,905
FY2020		113,040
FY2011 - FY2020	\$	<u>719,685</u>

GS-8625 Roof Repair/Replacement

Program 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.

- . FY2011: Griffin-Yeates Center replace existing roof.
- . FY2012: Chisman Creek Park and Wolftrap Park restrooms and storage buildings, Fire Station #2 and fueling station.
- . FY2013: Facility & Grounds Maintenance building and storage building, General Services Administration building, Vehicle Maintenance building, and Public Safety building.
- . FY2015: Environmental and Development Services Administration building and Annex building and the York-Poquoson Courthouse.
- . FY2016: Continuation of Environmental and Development Services Administration building and Annex building and the York-Poquoson Courthouse, Transfer and Recycling Station.
- . FY2017: Finance Center and the York Library.
- . FY2018: Parks & Recreation building and the Post Office/Computer Support Services building.
- . FY2019: Tabb Library and the Kiln Creek Park restrooms.
- . FY2020: Fire Station #3.

FY2011	\$	341,718
FY2012		151,360
FY2013		183,615
FY2015		446,545
FY2016		451,745
FY2017		719,000
FY2018		73,000
FY2019		1,110,300
FY2020		155,595
FY2011 - FY2020	\$	<u>3,632,878</u>

GS-8630 HVAC Replacement

Program provides for the replacement of heating, ventilation, air-conditioning and refrigeration equipment as units reach the end of their useful lives.

- . FY2011: Fire Station #5 replace gas furnace, condensing units, and gas heaters; Fire Station #6 replace gas furnaces, condensing units, and gas heaters; Fire Station #4 replace ice machine; Waste Mgmt building replace air conditioning unit and a gas duct furnace; Charles Brown Park replace water source heat pumps; EDS Admin Bldg replace a heat pump; and York-Poquoson Courthouse replace condenser water and chill water circulation pumps.
- . FY2012: Vehicle Maintenance building replace two gas heaters and four radiant heaters; Fire Station #5 and Back Creek Park replace ice machines; Administration building replace roof top gas packs and heat pump; Facility & Grounds Maintenance building replace a gas heat pump; and Fuel Point #2 replace a wall hung heat pump.
- . FY2013: Griffin-Yeates Center replace water source heat pumps; Parks & Recreation building replace two water source heat pumps; Utilities Satellite Station replace two gas heaters.
- . FY2014: Facility & Grounds Maintenance building replace heat pump in sign shop; Computer Support Post Office building replace heat pump; Tabb Library replace fourteen geothermal heat pumps; and York-Poquoson Courthouse add a redundant chiller.
- . FY2015: EDS Administration building replace two circulating pumps; York Hall replace water source heat pumps and ice machine; Grafton-Bethel and Tabb Head Start trailers replace wall hung heat pumps; York Library replace single gas pack and two split system; Computer Support Post Office building replace split system heat pump; Utilities Satellite building replace ice machine; Emergency Communication Center replace replace frequency drive and circulating pumps in chiller; and Fire Station #2 replace a boiler.
- . FY2016: EDS Administration building replace three heat pumps; Fire Station #2 replace ice machine; Tabb Library replace two condenser water pumps; Computer Support Post Office building replace five-ton equipment room A/C unit; Utilities Satellite building replace a heat pump; Waste Mgmt Center replace air handler three gas heaters and an ice machine.
- . FY2017: Facility & Grounds Maintenance building replace a heat pump and ice machine; Building Regulations replace two heat pumps; Environmental & Development Services Administration building replace a water source heat pump and a heat pump in the server room; Fire Stations #1 and #3 replace ice machines; York Library replace a mini-split A/C system; and York-Poquoson Courthouse replace two boilers.

- FY2018: Facility & Grounds Maintenance Shop replace a heat pump in Sign Shop Technician's Office; EDS Stormwater building replace an ice machine; Fire Station #1 replace two roof top A/C units; Fire Station #6 replace an ice machine; Griffin-Yeates Center replace an ice machine; Tabb Library replace a heat pump; York-Poquoson Courthouse chiller overhaul and replace an ice machine; Computer Support Services Post Office building replace a heat pump on 1st floor; Public Safety building replace two circulating pumps and one water source heat pump in the equipment room; and Scales House replace a heat pump.
- FY2019: Emergency Communications Center replace two chillers and two air handlers; York-Poquoson Courthouse replace heat pump in computer room; Kiln Creek Park replace a Staefa host and two control boards; Operations Center replace a Staefa host; replace control boards at Facility & Grounds Maintenance Shop (4), General Services Administration (2), Parks and Recreation (3), and Vehicle Maintenance (3); Public Safety Building and Environmental and Development Services replace a Staefa host; replace control boards at Building Regulations (2), Environmental & Development Services Administration (10), Emergency Communications Center (25), and Public Safety Building (29); Yorktown Village replace a Staefa host; replace control boards at County Administration Building (6), Finance Center (30), Computer Support Post Office building (6), and York Hall (14).
- FY2020: Finance Center replace a chiller and an air handler; New Quarter Park replace a water source heat pump; Fire Station #5 replace a gas furnace; Charles Brown Park replace a Staefa host and three control boards; Fire Station #1 replace a Staefa host and four control boards; Griffin-Yeates Center replace a Staefa host and thirty control boards; Riverwalk Landing replace a Staefa host and twenty-seven control boards; Sports Complex replace a Staefa host and five control boards; York-Poquoson Courthouse replace a Staefa host and 122 control boards to include VAV box valves and sensors; York Library replace a Staefa Host and four control boards; Tabb Library replace a Staefa host and eighteen control boards.

FY2011	\$	140,900
FY2012		152,700
FY2013		465,500
FY2014		340,500
FY2015		344,600
FY2016		96,500
FY2017		170,200
FY2018		168,800
FY2019		575,600
FY2020		939,300
FY2011 - FY2020	\$	<u>3,394,600</u>

GS-8640 Parking Lot Repair

Program is designed to extend the service life of asphalt pavements through preventative maintenance, including seal coating and joint and crack repair. Major overlays are scheduled where deterioration through aging is excessive. Associated concrete curb, gutter and dumpster pad maintenance and repairs are also performed.

- FY2011: Asphalt overlay at Fire Stations #4, 5, and 6.
- FY2012: Seal coating at Environmental and Development Services, Fire and Life Safety, General Services and the Libraries.
- FY2013: Seal coating, restriping and asphalt/concrete repair at Yorktown Village and Riverwalk Landing.

- . FY2014: Sealcoating Utilities Satellite Shop, six park sites, two boat landings and the Griffin-Yeates Center.
- . FY2015: Sealcoating the York County Sports Field Complex parking lots, parking travel lanes, entrance road and bike path; asphalt overlay at Fire Station #2 and fuel island.
- . FY2016: Asphalt overlay at Chisman Creek Park.
- . FY2017: Seal coating at Environmental and Development Services, Fire and Life Safety, General Services and the Libraries.
- . FY2018: Asphalt overlay at Fire Station #3 and fuel island; seal coating, restriping and asphalt/concrete repair at Yorktown Village and Riverwalk Landing.
- . FY2019: Sealcoating Utilities Satellite Shop, six park sites, two boat landings and the Griffin-Yeates Center.
- . FY2020: Sealcoating the York County Sports Field Complex parking lots, parking travel lanes, entrance road and bike path and the Riverwalk Landing parking terrace.

FY2011	\$	101,655
FY2012		149,315
FY2013		96,810
FY2014		120,860
FY2015		203,050
FY2016		162,355
FY2017		179,180
FY2018		180,870
FY2019		145,030
FY2020		198,990
FY2011 - FY2020	\$	<u>1,538,115</u>

GS-8642 Building Maintenance and Repair

Program provides for major repairs and upgrades, alterations, scheduled life cycle replacements, and energy improvements and energy system upgrades.

- . FY2011: Carpet replacement, partial renovation and door handle replacement at Griffin-Yeates Center and Mapp Property demolition.
- . FY2012: Carpet replacement at Tabb and Yorktown Libraries, Vehicle Maintenance, York-Poquoson Courthouse (Phases I & II), Computer Support Post Office building, and York Hall.
- . FY2013: Carpet replacement at EDS Administration building, Finance building and York-Poquoson Courthouse (Phase III); Griffin-Yeates T12 lighting replacement with T8 fixtures and replacement ceiling tiles.
- . FY2014: Carpet replacement at York-Poquoson Courthouse (Phase IV); Public Safety building renovations to 2nd floor when Social Svcs vacates; and New Quarter Park restroom building water and sewer extension.
- . FY2015: Partial funding for painting, caulking and preservation at the following buildings: Finance Center, County Admin, ECC, EDS, Bldg Regulations, Facility & Grounds Maintenance, General Svcs Admin, Computer Support Post Office, Parks & Recreation, Vehicle Maintenance, Freight Shed, Nick's Restaurant, Ballard Street restrooms, Dockmaster office, York Hall, Riverwalk parking terrace; floating pier maintenance at Riverwalk Landing; installation of roll-up doors on three bays of the Facility and Grounds Maintenance storage building; foundation inspection at the York-Poquoson Courthouse; install solid state logic controller on Finance building elevator; replace roll-up door operators at Fire Station #2; and replace sanitary sewer grinder pump at Wolftrap park restroom.

- . Public Safety building replace T12 fluorescent light fixture ballasts and lamps throughout with T8's per federal law; and exterior door replacement at Charles Brown Park (2), Back Creek Park (4), Wolftrap Park (2) and Chrisman Creek Park (2).
- . FY2016: Balance of funding for FY2015 projects; painting, caulking, and preservation at the following facilities: Administration Building, Computer Support Services (interior), Environmental Services Administrative Offices and hallways, Griffin-Yeates administrative offices, Parks & Recreation building (interior), Ballard Street restrooms, Dockmaster's building, Tabb Library (public areas), Wolftrap Park restroom (interiors), and the exterior of York-Poquoson Courthouse; carpet replacement at the following facilities: County Administration Building, Building Regulations, Sheriff's Office Suite, and Tabb Library meeting rooms.
- . FY2017: Rodger's Smith boat landing pier maintenance; painting, caulking, and preservation at the following facilities: Back Creek Park (restrooms/office/storage building), Building Regulations, Fire Stations #2, #3, and #6, parking terrace restrooms, Freight Shed Auxiliary building (interior), boater's restrooms, Riverwalk (bike racks, light poles and handrails), Tabb Library (staff areas), York Hall (exterior), York Library (staff areas), York-Poquoson Courthouse (offices and hallways); and carpet replacement at the following facilities: Fire Stations #3 and #4, General Services Administration, and Tabb Library office area.
- . FY2018: Pier maintenance at New Quarter Park; painting, caulking, and preservation at the following facilities: Charles Brown Park community center and restrooms, Chisman Creek Park, Fire Stations #1, #4 and #5, Kiln Creek Park restrooms, Freight Shed interior, Park Service picnic area restrooms, Vehicle Maintenance administrative areas, Waste Management Center, York Hall interior, York-Poquoson Courthouse basement and miscellaneous hallways; carpet replacement at the following facilities: Administration Building/Community Services suite, Fire Stations #1 and #4.
- . FY2019: Painting, caulking, and preservation at the following facilities: Finance Center (interior), General Services Administration (interior), New Quarter Park (office building, restrooms and shelters), Public Safety Building (interior 1st floor), Sports Complex (shelters and dugouts), Wolftrap Park (exterior), York-Poquoson Courthouse (1st floor clerk's offices), York-Poquoson Courthouse (2nd floor Juvenile Services); carpet replacement at the following facilities: Fire Stations #5 and #6 and York Library (meeting rooms and offices).
- . FY2020: Painting, caulking, and preservation at the following facilities: Emergency Communications Center (interior), Sports Complex maintenance building (interior/exterior), and York Hall (interior/exterior handrails); carpet replacement at the Public Safety building, Fire and Life Safety suite.

FY2011	\$	225,000
FY2012		377,800
FY2013		427,000
FY2014		351,000
FY2015		476,800
FY2016		778,750
FY2017		303,210
FY2018		205,875
FY2019		150,640
FY2020		67,720
FY2011 - FY2020	\$	<u>3,363,795</u>

GS-8661 Major Grounds Repairs and Maintenance

Program is to include major maintenance, repair and improvement to turf areas, irrigation systems, lighting systems, fencing, picnic shelters, and public boat docks.

- . FY2012: Relamping of existing athletic field lights at Coventry Elementary soccer field, Magruder Elementary soccer field, Tabb High tennis courts, Tabb Middle softball, baseball and soccer fields, and Back Creek Park tennis courts.
- . FY2013: Replacement of backstop and sideline fencing at Yorktown Middle, Burton High, Tabb High and York High; repair, replacement, renovation, recondition, upgrade and install irrigation systems at Queens Lake Middle, Dare Elementary, Coventry Elementary and Magruder Elementary. Riverwalk Landing maintenance including brick paver repair, fence repair, bench and trash container replacement and painting.
- . FY2014: Replacement of backstop and sideline fencing at selected locations.
- . FY2015: Replacement of backstop and sideline fencing at selected locations.
- . FY2017: Replacement of backstop and sideline fencing at selected locations.
- . FY2018: Replacement of backstop and sideline fencing at selected locations.
- . FY2019: Re-lamping of existing athletic field lights.
- . FY2020: Re-lamping of existing athletic field lights.

FY2012	\$	46,000
FY2013		190,000
FY2014		80,930
FY2015		77,615
FY2017		87,140
FY2018		49,560
FY2019		60,050
FY2020		<u>63,620</u>
FY2011 - FY2020	\$	<u>654,915</u>

GS-8663 Grounds Maintenance Machinery and Equipment Replacement

This program funds scheduled replacement of Grounds Maintenance machinery and equipment based on useful life projections, including mowing equipment, trailers, heavy trucks, and other equipment.

- . FY2012: Replace a 1968 John Deere 570 Road Grader with a used grader and a 1995 Ford 3930 2WD Tractor with cab.
- . FY2013: Replace a 2002 New Holland TL80 Tractor, a Bobcat Skid Steer Loader S300, and a 1992 Mack DM690S Tandem Dump Truck.
- . FY2014: Replace a 2003 New Holland TL80 Tractor and a 1990 Mack DM690S Tandem Dump Truck.
- . FY2015: Replace a John Deere Skid Loader 250 and a 2002 New Holland TC25D Tractor.
- . FY2016: Replace a 2005 New Holland TL80 Tractor.
- . FY2017: Replace a 2003 New Holland TB100 4WD Tractor.
- . FY2018: Replace a 1990 Mack Road Tractor RW613 and a 1990 Challenger 50-ton Lowboy Trailer.
- . FY2019: Replace a 2003 New Holland TB100 2WD Tractor.
- . FY2020: Replace a 2006 Cat Forklift Model P6000.

FY2012	\$	161,000
FY2013		181,000
FY2014		153,585
FY2015		60,685
FY2016		40,265
FY2017		46,245
FY2018		155,270
FY2019		45,720
FY2020		64,000
FY2011 - FY2020	\$	<u>907,770</u>

GS-8665 Emergency Generator Replacement

Program provides for the replacement and monitoring of power generation equipment (emergency standby generators) for critical County facilities requiring emergency electrical power.

FY2014	\$	60,000
FY2015		60,000
FY2016		60,000
FY2017		60,000
FY2018		60,000
FY2019		60,000
FY2020		60,000
FY2011 - FY2020	\$	<u>420,000</u>

GS-8710 Underground Utilities

This multi-year program provides for the elimination of overhead utilities in areas designated by the Board of Supervisors. The objective is to enhance the long-term visual attractiveness of the County's major commercial corridors and encourage beautification of existing development to improve its visual quality and appeal.

FY2018	\$	150,000
FY2019		150,000
FY2020		150,000
FY2011 - FY2020	\$	<u>450,000</u>

Capital Projects

ES-8561 Drainage Improvement Projects

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

FY2011	\$	150,000
FY2012		150,000
FY2013		150,000
FY2014		150,000
FY2015		150,000
FY2016		150,000
FY2017		150,000
FY2018		150,000
FY2019		150,000
FY2020		150,000
FY2011 - FY2020	\$	<u>1,500,000</u>

FS-5100 Highways and Other Transportation Improvements

This item is intended to support the transportation goals and strategies in the *County of York Comprehensive Plan*. A major portion of the available funds has been designated for improvements, which qualify for participation in the State's Revenue Sharing Program. This program has been revised to give preference to localities that pledge more than the amount of Revenue Sharing funding requested (\$1M is the max yearly match). Each dollar pledged by the County is matched by the State and the County sets the priorities for the use of these funds.

Revenue Sharing funds have been approved by the Board for landscaping, signage, and other aesthetic improvements to the Route 17 corridor and other corridors are envisioned. A major portion of the program allocations is being used for roadside drainage improvements prioritized by the Board in accordance with recommendations from the Stormwater Management Advisory Committee. In addition, funds may be used for sidewalks, bikeways, and dirt street improvements.

The unallocated balance to date is \$1,438,878.

FY2011	\$	400,000
FY2012		400,000
FY2013		400,000
FY2014		400,000
FY2015		400,000
FY2016		400,000
FY2017		400,000
FY2018		400,000
FY2019		400,000
FY2020		400,000
FY2011 - FY2020	\$	<u>4,000,000</u>

CS-8811 Charles Brown Park Playground

Funding provides for replacement of the existing equipment, consisting of two swing sets and one large metal slide. Swings sets are not recommended in non-staffed settings due to safety concerns and the metal slide is not recommended due to excessive heat build-up. New equipment would include separate equipment for younger children (ages 2-5) and older children (ages 5-12) to meet the needs of community users.

FY2014	<u>\$ 100,000</u>
FY2011 - FY2020	<u><u>\$ 100,000</u></u>

CS-8820 Griffin-Yeates Center Playground

Funding provides for replacement of the existing playground equipment that will be 15 years old when replaced. The current structure will be upgraded with a modular multi-activity playground unit, similar to those installed at other County facilities.

FY2015	<u>\$ 65,000</u>
FY2011 - FY2020	<u><u>\$ 65,000</u></u>

General Fund - Debt/Other Financing Sources

Funds to support this area are borrowed through the issuance of long-term debt or the execution of long-term leases. Debt and lease service payments are included in the County's operating budget.

Capital Equipment Replacement and Projects

PS-8429 Grafton Fire Station Replacement

To replace the 55 year old existing fire station with a new 15,500 sq ft fire station. Because of its age and old design, the apparatus bay and living spaces are overcrowded and there is inadequate parking, office and storage space. There is inadequate driveway space to allow apparatus to be pulled out for cleaning, maintenance and training. The space will be further reduced by the widening of Rt. 17.

FY2020	\$ 5,030,000
FY2011 - FY2020	<u>\$ 5,030,000</u>

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic, block replacement of fire and rescue apparatus in five-year purchasing cycles. Apparatus replacement scheduled is as follows: FY2013 - two pumpers, one boat, two rescue trucks, and six advanced life support medic units and FY2018 - three pumpers, one aerial/ladder truck, one tanker, two brush/wildland/difficult access units, one technical rescue/dive vehicle, specialized response incident /support trailers, and three advanced life support medic units.

FY2013	\$ 4,400,000
FY2018	7,113,000
FY2011 - FY2020	<u>\$ 11,513,000</u>

PS-8919 Sheriff Mobile Data Terminals

To provide for a high performance, high speed wide area mobile data overlay system. The system will include high speed modems installed in all law enforcement vehicles with enhanced network security and integration with the Computer Aided Dispatch system and the existing OSSI records management system. This will allow real time exchange with Central Dispatch, the State Police and FBI. It will allow graphics, such as mug shots and files to be downloaded, field based and incident reporting systems, and access to the County intranet.

FY2014	\$ 440,000
FY2015	440,000
FY2016	440,000
FY2017	440,000
FY2018	440,000
FY2019	440,000
FY2020	440,000
FY2011 - FY2020	<u>\$ 3,080,000</u>

Stormwater

The Department of Environmental and Development Services (EDS) has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *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.

ES-617 Greensprings

Design and construction of a piping system to restore the ravine and other improvements due to erosion resulting from increased drainage over the years.

FY2013	<u>\$ 750,000</u>
FY2011 - FY2020	<u>\$ 750,000</u>

ES-633 Terrebonne

This area has experienced drainage problems along the roadside ditches. Project would involve designing and constructing improvements along both sides of the road.

FY2015	<u>\$ 750,000</u>
FY2011 - FY2020	<u>\$ 750,000</u>

ES-634 County Operations Center

Project is to make improvements to the drainage system throughout the Operations Center. The roadway between the buildings has flooded during major storm events causing it to be impassable and has become a safety issue for emergency response vehicles.

FY2013	<u>\$ 350,000</u>
FY2011 - FY2020	<u>\$ 350,000</u>

ES-635 Claxton Creek

Project is to improve the drainage from Mary Ann Drive and Purgold Road to an outfall at Claxton Creek. This is a low area that floods frequently. This project consists of easement acquisition, wetlands permitting and construction.

FY2013	<u>\$ 160,000</u>
FY2011 - FY2020	<u>\$ 160,000</u>

ES-636 Wormley Creek Headwaters

Project is to address an eroded ravine at the outfall of a roadside ditch at Old York Hampton Highway, creating a safety hazard. The solution is piping, structures and riprap.

FY2013	<u>\$ 500,000</u>
FY2011 - FY2020	<u>\$ 500,000</u>

ES-637 Marlbank Cove Ravine

Project is to address an eroded ravine at the outfall of a roadside ditch. The ravine continues to erode creating a safety hazard. The solution is piping and installing structures.

FY2013	<u>\$ 300,000</u>
FY2011 - FY2020	<u>\$ 300,000</u>

ES-638 Dare Elementary

Project is to address erosion in the main ravines behind the school due to increases in flow over the years. The project will involve design and construction of a piping system and riprap.

FY2013	<u>\$ 925,000</u>
FY2011 - FY2020	<u>\$ 925,000</u>

ES-639 Coventry Boulevard

Project is to address flooding issues during large storm events. Stormwater backs up into residential areas and floods properties. The project will involve design and construction of a piping system.

FY2014	<u>\$ 100,000</u>
FY2011 - FY2020	<u>\$ 100,000</u>

ES-640 CSX Railroad Pipe

Project is to address flooding issues during large storm events at the railroad crossing near Route 17 at CA Barrs. The project involves design and construction of a new piping system.

FY2019	<u>\$ 100,000</u>
FY2020	<u>500,000</u>
FY2011 - FY2020	<u>\$ 600,000</u>

ES-8566 Stormwater Walking Shaff Excavator Replacement

Funding for the replacement of a 1992 excavator.

FY2016	<u>\$ 175,000</u>
FY2011 - FY2020	<u>\$ 175,000</u>

ES-8567 Stormwater Backhoe Replacement

Funding for the replacement of a 1996 back-hoe used in daily operations.

FY2017	<u>\$ 100,000</u>
FY2011 - FY2020	<u>\$ 100,000</u>

ES-8568 Stormwater Excavator

Funding for a small excavator that will save rental costs.

FY2012	\$ 60,000
FY2011 - FY2020	<u>\$ 60,000</u>

ES-8569 Stormwater Dump Truck Replacement

Funding is for the replacement of the existing 1988 model that is vital to the maintenance crew.

FY2012	\$ 90,000
FY2011 - FY2020	<u>\$ 90,000</u>

Internal Service Fund - Vehicle Maintenance

Vehicle maintenance is accounted for by the County via an internal service fund which functions as a reimbursement devise. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

VM-8170 Fleet Information Management Software Update

Funding is to replace existing software that captures transactions associated with fleet assets and overall operations, including technician labor hours, work orders, tracking parts and fuel inventories, and the motor pool.

FY2014	\$ 88,000
FY2011 - FY2020	<u>\$ 88,000</u>

VM-8180 Operations Center Fuel Tank Replacement

Funding is to replace three 12,000 gallon fuel tanks that will have reached their 25 year expected useful life. The tanks provide unleaded and diesel fuel for County and School equipment.

FY2017	\$ 185,000
FY2011 - FY2020	<u>\$ 185,000</u>

VM-8800 Vehicle Maintenance Building Addition

Funding is to add a truck and equipment shop with a six-bay maintenance wing adjacent to the parts storeroom. The wing would have bay space for large trucks and fire equipment. The current space was built to support a smaller fleet of generally lighter vehicles.

FY2013	Design	\$ 230,000
	Building	2,262,000
	Furnishings & Equipment	<u>274,000</u>
FY2011 - FY2020		<u>\$ 2,766,000</u>

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 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 50% of the meals tax for the extension of 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 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.

Solid Waste

ES-8563 Solid Waste Knuckle Boom Truck Replacement

To replace a knuckle boom truck used in the northern end of the County to collect yard waste and storm debris.

FY2012	\$ 300,000
FY2011 - FY2020	<u>\$ 300,000</u>

Sewer

ES-495 Allen's Mill Area

Once completed, this project will serve 65 properties at an estimated total cost of \$1,700,000.

FY2017	\$ 300,000
FY2018	<u>1,400,000</u>
FY2011 - FY2020	<u>\$ 1,700,000</u>

ES-496 Darby/Firby Area

Once completed, this project will serve 61 properties at an estimated total cost of \$1,300,000.

FY2011	\$ 1,000,000
FY2011 - FY2020	<u>\$ 1,000,000</u>

ES-499 Queens Lake Area

Once completed, this project will serve 600 properties at an estimated total cost of \$21,000,000.

FY2011	\$ 4,100,000
FY2012	<u>4,500,000</u>
FY2011 - FY2020	<u>\$ 8,600,000</u>

ES-501 Waterview Area

Once completed, this project will serve 118 properties at an estimated total cost of \$2,800,000.

FY2011	\$ 400,000
FY2012	<u>2,400,000</u>
FY2011 - FY2020	<u>\$ 2,800,000</u>

ES-504 Hornsbyville Area

Once completed, this project will serve 89 properties at an estimated total cost of \$2,500,000.

FY2012	\$ 400,000
FY2013	<u>2,100,000</u>
FY2011 - FY2020	<u>\$ 2,500,000</u>

ES-506 Old Wormley Creek Area

Once completed, this project will serve 114 properties at an estimated total cost of \$2,700,000.

FY2011	\$ 400,000
FY2012	<u>2,300,000</u>
FY2011 - FY2020	<u>\$ 2,700,000</u>

ES-509 Oak - Dogwood Area

Once completed, this project will serve 48 properties at an estimated total cost of \$1,100,000.

FY2011	\$ 200,000
FY2012	<u>900,000</u>
FY2011 - FY2020	<u>\$ 1,100,000</u>

ES-510 Moore's Creek Area

Once completed, this project will serve 18 properties at an estimated total cost of \$400,000.

FY2011	\$ 400,000
FY2011 - FY2020	<u>\$ 400,000</u>

ES-511 National Lane Area

Once completed, this project will serve 29 properties at an estimated total cost of \$750,000.

FY2014	\$ 200,000
FY2015	<u>550,000</u>
FY2011 - FY2020	<u>\$ 750,000</u>

ES-512 Jethro Lane Area

Once completed, this project will serve 14 properties at an estimated total cost of \$465,000.

FY2018	\$ 465,000
FY2011 - FY2020	<u>\$ 465,000</u>

ES-513 Kentucky Farms Area

Once completed, this project will serve 38 properties at an estimated total cost of \$1,800,000.

FY2019	\$ 400,000
FY2020	<u>1,400,000</u>
FY2011 - FY2020	<u>\$ 1,800,000</u>

ES-514 Sinclair Area

Once completed, this project will serve 25 properties at an estimated total cost of \$1,385,000.

FY2019	\$ 385,000
FY2020	<u>1,000,000</u>
FY2011 - FY2020	<u>\$ 1,385,000</u>

ES-515 Schenck Estates Area

Once completed, this project will serve 82 properties at an estimated total cost of \$2,950,000.

FY2020	\$ 500,000
FY2011 - FY2020	<u>\$ 500,000</u>

ES-516 Big Bethel Area

Once completed, this project will serve 60 properties at an estimated total cost of \$2,000,000.

FY2020	\$ 500,000
FY2011 - FY2020	<u>\$ 500,000</u>

ES-8500 Sewer Line Rehabilitation

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.

FY2011	\$ 500,000
FY2012	600,000
FY2013	700,000
FY2014	700,000
FY2015	900,000
FY2016	900,000
FY2017	1,000,000
FY2018	1,000,000
FY2019	1,200,000
FY2020	<u>1,200,000</u>
FY2011 - FY2020	<u>\$ 8,700,000</u>

ES-8502 Pump Station Rehabilitation

Rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well lining and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

FY2011	\$ 400,000
FY2012	400,000
FY2013	500,000
FY2014	500,000
FY2015	500,000
FY2016	500,000
FY2017	600,000
FY2018	600,000
FY2019	600,000
FY2020	<u>600,000</u>
FY2011 - FY2020	<u>\$ 5,200,000</u>

ES-8504 SCADA Automated Control Monitoring System

Replacement of the 2009 system that has an expected useful life of eight years. System monitors all pumps, lift and vacuum systems, tracks and generates reports, and pages mechanics when problems occur.

FY2017	<u>\$ 2,000,000</u>
FY2011 - FY2020	<u><u>\$ 2,000,000</u></u>

ES-8505 Vactor Combination Unit Replacement

Replacement of a 1994 unit, with an expected useful life of 15 years, used in daily operations for preventative maintenance, cleaning and flushing main lines and laterals.

FY2012	<u>\$ 250,000</u>
FY2011 - FY2020	<u><u>\$ 250,000</u></u>

ES-8506 Satellite Maintenance Shop

Construction of a new maintenance building for the utilities construction section. Current building was built in the mid-1980's and is not a sufficient size for projected staff.

FY2014	<u>\$ 950,000</u>
FY2011 - FY2020	<u><u>\$ 950,000</u></u>

ES-8507 Dump Truck Replacement

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

FY2011	<u>\$ 130,000</u>
FY2011 - FY2020	<u><u>\$ 130,000</u></u>

ES-8508 Easement Tractor Replacement

Replacement of a 1995 unit, with an expected useful life of 15 years, used in daily operations for clearing and maintaining off road easements.

FY2013	<u>\$ 80,000</u>
FY2011 - FY2020	<u><u>\$ 80,000</u></u>

ES-8509 Hydraulic Unit Replacement

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

FY2013	<u>\$ 80,000</u>
FY2011 - FY2020	<u><u>\$ 80,000</u></u>

ES-8510 Wood Chipper Replacement

Replacement of a 1993 unit, with an expected useful life of 15 years, used to clear easements.

FY2015	<u>\$ 40,000</u>
FY2011 - FY2020	<u>\$ 40,000</u>

ES-8511 Utility Construction Van Replacement

Replacement of a 1994 unit, with an expected useful life of 15 years, used to carry tools and supplies to construction sites every day.

FY2015	<u>\$ 100,000</u>
FY2011 - FY2020	<u>\$ 100,000</u>

ES-8512 CCTV Van Replacement

Replacement of a 2005 unit, with an expected useful life of 10 years, used to inspect new and existing sewer lines.

FY2017	<u>\$ 400,000</u>
FY2011 - FY2020	<u>\$ 400,000</u>

ES-8513 Excavator Replacement

Replacement of a 2005 unit, with an expected useful life of 12 years, used in daily operations for planned repairs and emergency dig jobs.

FY2018	<u>\$ 250,000</u>
FY2011 - FY2020	<u>\$ 250,000</u>

ES-8514 Tandem Dump Truck Replacement

Replacement of a 2007 unit, with an expected useful life of 12 years, used in daily operations for planned repairs and emergency dig jobs.

FY2019	<u>\$ 250,000</u>
FY2011 - FY2020	<u>\$ 250,000</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2011 - 2020**

<u>Prg No.</u>	<u>Program Title</u>	<u>Pg No.</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
GENERAL FUND												
Current Revenues												
Capital Equipment, Maintenance and Replacement												
CA-8102	Video Services Studio & York Hall Equipment Replacement	3	\$ -	\$ 160,000	\$ 110,000	\$ 190,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
PS-8110	York-Poquoson Courthouse X-Ray Machine Replacement	3	-	37,000	-	-	-	-	-	-	-	-
PS-8482	Biomedical Equipment Replacement	3	-	109,000	109,000	109,000	100,000	100,000	100,000	100,000	100,000	100,000
GS-8130	Telephone System Upgrade	4	127,600	35,500	184,740	174,975	51,325	33,000	36,000	65,000	65,000	65,000
GS-8620	Tennis/Basketball Court Repair	4-5	56,000	167,965	39,100	-	94,200	86,600	115,875	46,905	-	113,040
GS-8625	Roof Repair/Replacement	5-6	341,718	151,360	183,615	-	446,545	451,745	719,000	73,000	1,110,300	155,595
GS-8630	HVAC Replacement	6-7	140,900	152,700	465,500	340,500	344,600	96,500	170,200	168,800	575,600	939,300
GS-8640	Parking Lot Repair	7-8	101,655	149,315	96,810	120,860	203,050	162,355	179,180	180,870	145,030	198,990
GS-8642	Building Maintenance and Repair	8-9	225,000	377,800	427,000	351,000	476,800	778,750	303,210	205,875	150,640	67,720
GS-8661	Major Grounds Repair and Maintenance	10	-	46,000	190,000	80,930	77,615	-	87,140	49,560	60,050	63,620
GS-8663	Grounds Maintenance Machinery & Equipment Replacement	10-11	-	161,000	181,000	153,585	60,685	40,265	46,245	155,270	45,720	64,000
GS-8665	Emergency Generator Replacement	11	-	-	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000
GS-8710	Underground Utilities	11	-	-	-	-	-	-	-	150,000	150,000	150,000
	Subtotal		<u>992,873</u>	<u>1,547,640</u>	<u>1,986,765</u>	<u>1,580,850</u>	<u>1,914,820</u>	<u>2,159,215</u>	<u>1,816,850</u>	<u>1,255,280</u>	<u>2,462,340</u>	<u>1,977,265</u>
Capital Projects												
ES-8561	Drainage Improvement Projects	12	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
FS-5100	Highway and Other Transportation Improvements	12	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
CS-8811	Charles Brown Park Playground	13	-	-	-	100,000	-	-	-	-	-	-
CS-8820	Griffin-Yeates Center Playground	13	-	-	-	-	65,000	-	-	-	-	-
	Subtotal		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>650,000</u>	<u>615,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
Total General Fund - Current Revenues			<u>1,542,873</u>	<u>2,097,640</u>	<u>2,536,765</u>	<u>2,230,850</u>	<u>2,529,820</u>	<u>2,709,215</u>	<u>2,366,850</u>	<u>1,805,280</u>	<u>3,012,340</u>	<u>2,527,265</u>
GENERAL FUND												
Debt/Other Financing Sources												
Capital Equipment Replacement and Projects												
PS-8429	Grafton Fire Station Replacement	14	-	-	-	-	-	-	-	-	-	5,030,000
PS-8426	Fire Apparatus Replacement	14	-	-	4,400,000	-	-	-	-	7,113,000	-	-
PS-8919	Sheriff Mobile Data Terminals	14	-	-	-	440,000	440,000	440,000	440,000	440,000	440,000	440,000
	Subtotal		<u>-</u>	<u>-</u>	<u>4,400,000</u>	<u>440,000</u>	<u>440,000</u>	<u>440,000</u>	<u>440,000</u>	<u>7,553,000</u>	<u>440,000</u>	<u>5,470,000</u>
Stormwater Projects												
ES-617	Greensprings	15	-	-	750,000	-	-	-	-	-	-	-
ES-633	Terrebonne	15	-	-	-	-	750,000	-	-	-	-	-
ES-634	County Operations Center	15	-	-	350,000	-	-	-	-	-	-	-
ES-635	Claxton Creek	15	-	-	160,000	-	-	-	-	-	-	-
ES-636	Wormley Creek Headwaters	15	-	-	500,000	-	-	-	-	-	-	-
ES-637	Marlbank Cove Ravine	16	-	-	300,000	-	-	-	-	-	-	-
ES-638	Dare Elementary	16	-	-	925,000	-	-	-	-	-	-	-
ES-639	Coventry Boulevard	16	-	-	-	100,000	-	-	-	-	-	-
ES-640	CSX Railroad Pipe	16	-	-	-	-	-	-	-	-	100,000	500,000
ES-8566	Stormwater Walking Shaff Excavator Replacement	16	-	-	-	-	-	175,000	-	-	-	-
ES-8567	Stormwater Backhoe Replacement	16	-	-	-	-	-	-	100,000	-	-	-
ES-8568	Stormwater Excavator	17	-	60,000	-	-	-	-	-	-	-	-
ES-8569	Stormwater Dump Truck Replacement	17	-	90,000	-	-	-	-	-	-	-	-
	Subtotal		<u>-</u>	<u>150,000</u>	<u>2,985,000</u>	<u>100,000</u>	<u>750,000</u>	<u>175,000</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>500,000</u>
Total General Fund - Debt/Other Financing Sources			<u>-</u>	<u>150,000</u>	<u>7,385,000</u>	<u>540,000</u>	<u>1,190,000</u>	<u>615,000</u>	<u>540,000</u>	<u>7,553,000</u>	<u>540,000</u>	<u>5,970,000</u>
Total All General Fund Projects			<u>1,542,873</u>	<u>2,247,640</u>	<u>9,921,765</u>	<u>2,770,850</u>	<u>3,719,820</u>	<u>3,324,215</u>	<u>2,906,850</u>	<u>9,358,280</u>	<u>3,552,340</u>	<u>8,497,265</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2011 - 2020**

<u>Prg No.</u>	<u>Program Title</u>	<u>Pg No.</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
INTERNAL SERVICE FUND PROJECTS												
Vehicle Maintenance												
VM-8170	Fleet Information Mgmt Software Update	17	-	-	-	88,000	-	-	-	-	-	-
VM-8180	Operations Center Fuel Tank Replacement	17	-	-	-	-	-	-	185,000	-	-	-
VM-8800	Vehicle Maintenance Building Addition	17	-	-	2,766,000	-	-	-	-	-	-	-
Total Internal Service Fund Projects			<u>-</u>	<u>-</u>	<u>2,766,000</u>	<u>88,000</u>	<u>-</u>	<u>-</u>	<u>185,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
ENTERPRISE FUND CAPITAL PROJECTS												
Solid Waste Project												
ES-8563	Solid Waste Knuckle Boom Truck Replacement	18	-	300,000	-	-	-	-	-	-	-	-
Total Solid Waste Project			<u>-</u>	<u>300,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sewer Projects												
ES-495	Allen's Mill Area	18	-	-	-	-	-	-	300,000	1,400,000	-	-
ES-496	Darby/Firby Area	19	1,000,000	-	-	-	-	-	-	-	-	-
ES-499	Queens Lake Area	19	4,100,000	4,500,000	-	-	-	-	-	-	-	-
ES-501	Waterview Area	19	400,000	2,400,000	-	-	-	-	-	-	-	-
ES-504	Hornsbyville Area	19	-	400,000	2,100,000	-	-	-	-	-	-	-
ES-506	Old Wormley Creek Area	19	400,000	2,300,000	-	-	-	-	-	-	-	-
ES-509	Oak - Dogwood Area	19	200,000	900,000	-	-	-	-	-	-	-	-
ES-510	Moore's Creek Area	20	400,000	-	-	-	-	-	-	-	-	-
ES-511	National Lane Area	20	-	-	-	200,000	550,000	-	-	-	-	-
ES-512	Jethro Lane Area	20	-	-	-	-	-	-	-	465,000	-	-
ES-513	Kentucky Farms Area	20	-	-	-	-	-	-	-	-	400,000	1,400,000
ES-514	Sinclair Area	20	-	-	-	-	-	-	-	-	385,000	1,000,000
ES-515	Schenck Estates Area	20	-	-	-	-	-	-	-	-	-	500,000
ES-516	Big Bethel Area	21	-	-	-	-	-	-	-	-	-	500,000
ES-8500	Sewer Line Rehabilitation	21	500,000	600,000	700,000	700,000	900,000	900,000	1,000,000	1,000,000	1,200,000	1,200,000
ES-8502	Pump Station Rehabilitation	21	400,000	400,000	500,000	500,000	500,000	500,000	600,000	600,000	600,000	600,000
ES-8504	SCADA Automated Control Monitoring System	22	-	-	-	-	-	-	2,000,000	-	-	-
ES-8505	Vactor Combination Unit Replacement	22	-	250,000	-	-	-	-	-	-	-	-
ES-8506	Satellite Maintenance Shop	22	-	-	-	950,000	-	-	-	-	-	-
ES-8507	Dump Truck Replacement	22	130,000	-	-	-	-	-	-	-	-	-
ES-8508	Easement Tractor Replacement	22	-	-	80,000	-	-	-	-	-	-	-
ES-8509	Hydraulic Unit Replacement	22	-	-	80,000	-	-	-	-	-	-	-
ES-8510	Wood Chipper Replacement	23	-	-	-	-	40,000	-	-	-	-	-
ES-8511	Utility Construction Van Replacement	23	-	-	-	-	100,000	-	-	-	-	-
ES-8512	CCTV Van Replacement	23	-	-	-	-	-	-	400,000	-	-	-
ES-8513	Excavator Replacement	23	-	-	-	-	-	-	-	250,000	-	-
ES-8514	Tandem Dump Truck Replacement	23	-	-	-	-	-	-	-	-	250,000	-
Total Sewer Projects			<u>7,530,000</u>	<u>11,750,000</u>	<u>3,460,000</u>	<u>2,350,000</u>	<u>2,090,000</u>	<u>1,400,000</u>	<u>4,300,000</u>	<u>3,715,000</u>	<u>2,835,000</u>	<u>5,200,000</u>
Total All Enterprise Activities			<u>7,530,000</u>	<u>12,050,000</u>	<u>3,460,000</u>	<u>2,350,000</u>	<u>2,090,000</u>	<u>1,400,000</u>	<u>4,300,000</u>	<u>3,715,000</u>	<u>2,835,000</u>	<u>5,200,000</u>
Total All Capital Projects			<u>\$ 9,072,873</u>	<u>\$ 14,297,640</u>	<u>\$ 16,147,765</u>	<u>\$ 5,208,850</u>	<u>\$ 5,809,820</u>	<u>\$ 4,724,215</u>	<u>\$ 7,391,850</u>	<u>\$ 13,073,280</u>	<u>\$ 6,387,340</u>	<u>\$ 13,697,265</u>

ADOPTED CAPITAL IMPROVEMENTS PROGRAM - SCHOOL DIVISION
FISCAL YEARS 2011 - 2020

	FY2011		FY2012		FY2013		FY2014		FY2015		FY2016		FY2017		FY2018		FY2019		FY2020	
	Requested	Adopted	Requested	Adopted	Requested	Adopted	Requested	Adopted	Requested	Adopted	Requested	Adopted	Requested	Adopted	Requested	Adopted	Requested	Adopted	Requested	Adopted
HVAC/Energy Mgmt - Grafton Bethel Elem	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC/Energy Mgmt - Coventry Elem	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (partial)	-	-	750,000	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HVAC Replmt - New Horizons Butler Farm	-	-	633,905	633,905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Classrooms (6) - Tabb Elem	-	-	1,466,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Classrooms (4) - Seaford Elem	-	-	1,256,000	1,256,000	-	1,466,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Classrooms (9) & Gym - Waller Mill Elem	-	-	6,841,000	-	-	-	-	-	-	-	-	6,841,000	-	-	-	-	-	-	-	-
Practice/P.E. Gym - Grafton School Complex	-	-	1,652,500	1,652,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Parking - Bruton Area	-	-	250,000	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Magruder Elem	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (phase II)	-	-	-	750,000	-	-	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Classrooms (6) - Queens Lake Middle	-	-	-	-	1,336,000	-	1,336,000	-	-	-	-	-	-	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Grafton Complex	-	-	-	-	-	-	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (phase III)	-	-	-	-	-	-	750,000	-	-	750,000	-	-	-	-	-	-	-	-	-	-
Classrooms (6) - Bruton High	-	-	-	-	-	-	1,312,500	-	-	1,312,500	-	-	-	-	-	-	-	-	-	-
New Elementary School	-	-	-	-	-	-	-	-	15,221,000	-	-	-	-	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Yorktown Elem	-	-	-	-	-	-	-	-	-	1,355,000	1,355,000	-	-	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Tabb Elem	-	-	-	-	-	-	-	-	-	1,675,000	1,675,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Grafton Bethel Elem	-	-	-	-	-	-	-	-	-	900,000	900,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Bethel Manor Elem	-	-	-	-	-	-	-	-	-	600,000	600,000	-	-	-	-	-	-	-	-	-
Kitchen Equipment - 5 Schools	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Grafton High	-	-	-	-	-	-	-	-	-	-	-	3,600,000	3,600,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Coventry & Magruder Gyms	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Tabb Elem Metal Roof	-	-	-	-	-	-	-	-	-	-	-	400,000	400,000	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Tabb High	-	-	-	-	-	-	-	-	-	-	-	-	-	3,800,000	-	-	3,800,000	-	-	-
HVAC/Energy Mgmt - Grafton Middle	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600,000	-	-	3,600,000	-	-	-
Roof Repr/Replmt - Waller Mill Elem (phase II)	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	400,000	-	-	-	-	-
Roof Repr/Replmt - York Middle 1996 phase	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-
HVAC/Energy Mgmt - Mt Vernon (phase I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-
HVAC/Energy Mgmt - Grafton Bethel (phase II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000	-
Total	\$ 3,600,000	\$ 3,600,000	\$ 12,849,405	\$ 4,292,405	\$ 4,586,000	\$ 1,716,000	\$ 2,162,500	\$ 4,586,000	\$ 15,221,000	\$ 2,162,500	\$ 5,530,000	\$ 12,371,000	\$ 4,500,000	\$ 4,500,000	\$ 8,050,000	\$ 650,000	\$ 1,000,000	\$ 8,400,000	\$ 300,000	\$ 300,000

Notes: The adopted plan does not provide funding for the new elementary school. See School Division separate CIP document for specifics on the above projects.

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 6th day of April, 2010:

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

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

A RESOLUTION TO ADOPT THE FISCAL YEAR 2011-2020 CAPITAL
IMPROVEMENTS PROGRAM AS A LONG-RANGE PLANNING
DOCUMENT

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 2011-2020 Capital Improvements Program; and

WHEREAS, the Capital Improvements Program serves as a long-range planning document subject each year to review and approval of funding by the Board of Supervisors; and

WHEREAS, such review has been completed for the fiscal year 2011-2020 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 6th day of April, 2010, that the County Administrator's proposed Fiscal Year 2011-2020 Capital Improvements Program be, and is hereby, adopted.

A Copy Teste:


James O. McReynolds
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 10th day of March, 2010:

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

Absent

Christopher A. Abel, Vice Chair

On motion of Mr. Fisher, which carried 6:0, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2011 THROUGH 2020 WITH THE YORK COUNTY COMPREHENSIVE PLAN

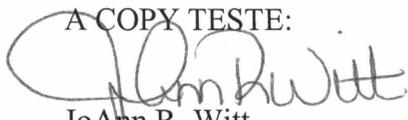
WHEREAS, Section 15.2-2232 of the Code of Virginia requires public facilities to be substantially in accord with the local comprehensive plan; and

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 the 10th day of March, 2010, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2011 through 2020 as being in conformance with *Charting the Course to 2025: The County of York Comprehensive Plan*.

A COPY TESTE:


 JoAnn R. Witt
 Secretary