

York County, Virginia

Adopted
**Capital Improvements
Program**

Fiscal Years 2013-2022



**Adopted
Capital Improvements Program
FY2013 - FY2022**

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Capital Improvements Program
FY2013 - FY2022**

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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Current Revenues

Funds used to support this area generally 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 Replacements

Funding represents the County’s share for the replacement of equipment for the video services operations with an estimated useful life of 7 years. The studio equipment helps Video Services provide information to York County residents and students. Equipment includes servers, on-air programming, cameras, lenses, viewfinders, camera control units, cables, switchers, distribution amplifiers, and a digital sync generator.

FY2013	York High Studio Equipment	\$	50,000	*
FY2014	Studio Equipment		90,000	*
FY2016	York Hall Equipment & Cables		350,000	
FY2019	Studio Equipment		120,000	*
FY2020	York High Studio Equipment		60,000	*
FY2021	On-air Programming System		180,000	*
FY2022	Studio Equipment		150,000	*
	York Hall Equipment		<u>200,000</u>	
FY2013 - FY2022			<u>\$ 1,200,000</u>	

* Eligible for School contribution of 50%.

CA-8110 Voting Machine Replacement

Funding is for the replacement of the current voting machines, including delivery, testing and installation.

FY2017	\$ 296,800
FY2013 - FY2022	<u>\$ 296,800</u>

PS-8406 Backup Power - Emergency Sheltering and Disaster Support

Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the Grafton School Complex (the County’s primary disaster shelter).

FY2015	\$ 125,000
FY2016	125,000
FY2017	125,000
FY2018	125,000
FY2019	125,000
FY2020	125,000
FY2021	125,000
FY2022	<u>125,000</u>
FY2013 - FY2022	<u>\$ 1,000,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the 10 year cycle block replacement plan for 19 patient monitoring/defibrillation devices at approx. \$40,000/unit. The next scheduled replacement is FY2015 and there is approx. \$350,000 currently set aside. The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services.

FY2013	\$	145,500
FY2014		145,500
FY2015		145,500
FY2016		100,000
FY2017		100,000
FY2018		100,000
FY2019		100,000
FY2020		100,000
FY2021		100,000
FY2022		100,000
FY2013 - FY2022	\$	<u>1,136,500</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.

- . FY2013: Replace Avaya PBX software and hardware (Phase I).
- . FY2014: Replace Avaya PBX software and hardware (Phase II).
- . FY2015: Replace Fire Stations #1 (Grafton), #2 (Tabb), and #3 (Bruton) phone systems; replace Call Accounting/ECAS system.
- . FY2016: Replace Fire Stations #4 (Yorktown), #5 (Skimino) and #6 (Seaford) phone systems.
- . 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 (Phase I).
- . FY2019: Replace underground cabling at Yorktown campus (Phase II); replace phone sets at Operations Center (Phase II).
- . FY2020: Replace underground cabling at Operations Center (Phase I); replace phone sets at Yorktown campus (Phase I).
- . FY2021: Replace underground cabling at Operations Center (Phase II); replace phone sets at Yorktown campus (Phase II).
- . FY2022: Replace phone sets at Yorktown campus (Phase III); replace Avaya voice mail servers.

FY2013	\$	175,000
FY2014		175,000
FY2015		51,325
FY2016		33,000
FY2017		36,000
FY2018		65,000
FY2019		65,000
FY2020		65,000
FY2021		65,000
FY2022		50,000
FY2013 - FY2022	\$	<u>780,325</u>

GS-8620 Tennis and Basketball Court Repair

Program is for resurfacing, seal coating and color coating of the County's 36 existing tennis courts and 38 basketball courts at school and park sites. All of these courts are on a 5-to-6 year schedule for resurfacing.

- . FY2013: Color coating for Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts); asphalt overlay of 2 basketball courts at Seaford Elementary.
- . FY2014: 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: Asphalt overlay of 4 tennis courts at Back Creek Park.
- . FY2016: 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).
- . FY2017: 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).
- . FY2018: Color coating for Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts); asphalt overlay for 1 basketball court at Seaford Elementary.
- . FY2019: 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: Asphalt overlay of 2 basketball courts at Dare Elementary.
- . FY2021: 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).
- . FY2022: 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).

FY2013	\$	75,300
FY2014		39,600
FY2015		80,000
FY2016		80,000
FY2017		72,500
FY2018		60,500
FY2019		48,000
FY2020		60,000
FY2021		89,500
FY2022		79,500
FY2013 - FY2022	\$	<u>684,900</u>

GS-8625 Roof Repair/Replacement

Program provides for life-cycle roof replacements and major repairs at County facilities. These roofs will be past their respective warranties or otherwise at the end of their expected life by the programmed year of replacement or repair.

- . FY2013: Building & Grounds Maintenance building and storage building, Environmental & Development Services Waste Management Scales House, Vehicle Maintenance building, Fire Station #2 (Tabb) and York Hall.
- . FY2014: York-Poquoson Courthouse.
- . FY2015: County Administration building, Charles Brown Park Community Center, Building Regulations building, General Services building, Public Safety building and the Head Start trailers.
- . FY2016: Waste Management Center and Finance building.
- . FY2017: Tabb Library.
- . FY2018: Environmental & Development Services Administration building, Environmental & Development Services Satellite Storage building, Grafton Voting building, Kiln Creek Park restrooms, National Park Service restrooms, Shop, Parks & Recreation building and the Post Office/Computer Support Services building.
- . FY2019: York Library.
- . FY2020: Waste Management Transfer Station.
- . FY2021: County Administration Building.
- . FY2022: Fire Station #1 (Grafton).

FY2013	\$	286,775
FY2014		349,145
FY2015		197,290
FY2016		299,200
FY2017		550,000
FY2018		142,500
FY2019		437,000
FY2020		107,000
FY2021		45,000
FY2022		182,000
FY2013 - FY2022	\$	<u>2,595,910</u>

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

- . FY2013: Back Creek Park: replace ice machine; Charles Brown Park: replace 2 water source heat pumps; Fuel Point #2: replace a wall hung heat pump; Griffin-Yeates Center: replace 28 water source heat pumps; Parks & Recreation building: replace 2 water source heat pumps; Utilities Satellite Station: replace 2 gas heaters; and install geothermal system filters at Environmental & Development Services building, Griffin-Yeates and Riverwalk Landing.
- . FY2014: Buildings & Grounds Maintenance building: replace heat pump; York-Poquoson Courthouse: add a redundant chiller; and Emergency Communication Center: replace frequency drive and 4 circulating pumps in chiller.
- . FY2015: Environmental & Development Services Administration building: replace 2 circulating pumps and water heater; Finance building: replace a frequency drive; Fire Station #2 (Tabb): replace a boiler; Grafton-Bethel and Tabb Head Start trailers: replace wall hung heat pumps; York Library: replace gas pack and 2 split-system HVAC units; Post Office/Computer Support Services building: replace split-system heat pump; and York Hall: replace 12 water source heat pumps and ice machine.
- . FY2016: Environmental & Development Services building: replace 3 heat pumps; Fire Station #2 (Tabb): replace ice machine; Tabb Library: replace 2 condenser water pumps; Post Office/Computer Support Services building: replace equipment room A/C unit; Public Safety building: replace coil section in cooling tower; Utilities Satellite shop: replace a heat pump and Waste Mgmt Center: replace 3 gas heaters and an ice machine.
- . FY2017: Buildings & Grounds Maintenance shop: replace an ice machine; Environmental & Development Services Administration building: replace an ice machine; Fire Stations #1 (Grafton) and #3 (Bruton): replace ice machines; York Library: replace a mini-split A/C system; Griffin-Yeates Center: replace 2 geothermal circulating pumps; York-Poquoson Courthouse replace 2 boilers; and Scales House: replace a heat pump.
- . FY2018: Building & Grounds Maintenance shop: replace a heat pump; Building Regulations: replace a heat pump; Environmental & Development Services Stormwater building: replace an ice machine; Fire Station #1 (Grafton): replace 2 roof top A/C units; Fire Station #6 (Seaford): replace an ice machine; Griffin-Yeates Center: replace an ice machine; Tabb Library: replace a heat pump; York-Poquoson Courthouse: chiller overhaul, replace a heat pump and an ice machine; Post Office/Computer Support Services building: replace a heat pump on 1st floor; and Public Safety building: replace 2 pumps and a water source heat pump.
- . FY2019: Emergency Communications Center: replace 2 chillers, 2 mini splits, 2 AHUs and condensers and rebuild 2 air handlers; Kiln Creek Park: replace a Staefa host and 2 control boards; Operations Center: replace a Staefa host, control boards at Facility & Grounds Maintenance Shop (4), General Services Administration (2), Parks & Recreation (3), and Vehicle Maintenance (3); Public Safety Building and Environmental & Development Services: replace a Staefa host and control boards at Building Regulations (2), Environmental & Development Services Administration (10), Emergency Communications Center (25), and Public Safety Building (29); Sports Complex: replace a Staefa host and control boards at the Maintenance building (2) and buildings A, B and C (1 at each); and Yorktown Village: replace a Staefa host and replace control boards at County Administration Building (6), Finance Center (30), Computer Support Post Office building (6), and York Hall (14).
- . FY2020: Replace mini splits at Building Regulations, Environmental & Development Services, General Services building, Griffin-Yeates Center, Parks & Recreation building, Sports Complex Concession A, Vehicle Maintenance building, and Waste Management building; replace Staefa Host and control boards at Charles Brown Park (3), Fire Station #1 (Grafton) (4), Griffin-Yeates Center (30), Riverwalk Landing (27), Sports Complex (5), York Library (4), Tabb Library (18), and York-Poquoson Courthouse (122); Finance Center: replace a chiller, air handler and a

Rheem unit; New Quarter Park: replace a water source heat pump; Fire Station #4 (Yorktown): replace an ice machine; York-Poquoson Courthouse: replace 2 gas water heaters; Post Office/Computer Support Services building: replace split system, Rheem 5-ton and Mitsubishi mini split; and Utilities Satellite shop: replace ice machine.

FY2021: Administration Center: replace a heat pump and AHU; New Quarter Park: replace pump and well casing; Tabb Library: replace mini split; York Hall: replace an ice machine; Riverwalk Landing: replace 24 water source heat pumps, an A/C unit, 3 energy recovery units and 2 centrifugal pumps.

FY2022: Fire Station #2 (Tabb): replace A/C and air handler; Fire Station #3 (Bruton): replace 3 gas heaters and a heat pump; General Services building: replace 2 heat pumps; Utilities Satellite shop: replace gas heater; and Vehicle Maintenance building: replace a heat pump.

FY2013	\$	290,000
FY2014		189,500
FY2015		256,800
FY2016		131,300
FY2017		135,000
FY2018		180,800
FY2019		725,840
FY2020		1,047,400
FY2021		294,000
FY2022		87,500
FY2013 - FY2022	\$	<u>3,338,140</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.

- FY2013: Seal coating at Fire and Life Safety (8 locations) and General Services (5 locations).
- FY2014: Seal coating, restriping and asphalt/concrete repair at 9 locations in the Yorktown Village and Riverwalk Landing.
- FY2015: Seal coating at the Utilities Satellite shop, 6 park sites, 2 boat landings, and at the Griffin-Yeates Center.
- FY2016: Seal coating the Sports Complex parking lots, parking travel lanes, entrance road and bike path; and asphalt overlay at Fire Station #2 (Tabb) and fuel island.
- FY2017: Asphalt overlay at Chisman Creek Park.
- FY2018: Seal coating Environmental and Development Services (5 locations), Fire and Life Safety (8 locations), General Services (5 locations), and the Tabb and Yorktown libraries.
- FY2019: Asphalt overlay at Fire Station #3 (Bruton) and fuel island; seal coating, restriping and asphalt/concrete repair at 9 locations in the Yorktown Village and Riverwalk Landing.
- FY2020: Seal coating at the Utilities Satellite shop, 6 park sites, 2 boat landings, and at the Griffin-Yeates Center.
- FY2021: Seal coating the Sports Complex parking lots, parking travel lanes, entrance road and bike path.
- FY2022: Seal coating on top level of Riverwalk Landing parking terrace and asphalt overlay of Public Safety building parking lot.

FY2013	\$	77,000
FY2014		97,000
FY2015		121,000
FY2016		203,000
FY2017		162,000
FY2018		179,000
FY2019		180,000
FY2020		145,000
FY2021		119,000
FY2022		189,000
FY2013 - FY2022	\$	<u>1,472,000</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.

- . FY2013: Floor replacement at the County Administration building (Special Programs), Griffin-Yeates Center (three classrooms), and York-Poquoson Courthouse (Circuit and District Court suites, Commonwealth Attorney's and Civil area; painting and caulking at Back Creek Park, Buildings & Grounds, Computer Support Services, Fire Station #4 (Yorktown), Fire Station #5 (Skimino), Fire Station #6 (Seaford), Ballard Street restrooms, Dockmaster's office, Riverwalk Landing parking terrace, Freight Shed and auxiliary building, National Park Service restrooms, Riverwalk Landing restaurant, Riverwalk Landing buildings, and York Hall; replace T12 lighting with T8 fixtures per federal law at the Administration Center, Bethel Town Hall, Back Creek Park, Buildings & Grounds, Charles Brown Park, Waste Management, Environmental & Development Services Satellite shop, Finance building, Fuel Points 1 & 3, Fire Station #1, Head Start trailers, Kiln Creek Park, York Library, and Computer Support Services.
- . FY2014: Floor replacement at the Building Regulations building, Finance building, Senior Center and Tabb Library office areas; miscellaneous repairs and painting at Fire Stations #4 (Yorktown), #5 (Skimino) & #6 (Seaford), Ballard Street restrooms, Dockmaster's office, Riverwalk Landing parking terrace (light poles), Freight Shed, auxiliary building and restrooms, General Services (replace furnishings), boaters restrooms, National Park Service restrooms and Wolftrap Park; and New Quarter Park water and sewer extension.
- . FY2015: Floor replacement at the Environmental & Development Services Administration building; painting and caulking at the County Administration building, Finance building, Riverwalk Landing parking terrace (hand rails), and the Yorktown Street light poles; floating pier maintenance at Riverwalk Landing; foundation inspection at the York-Poquoson Courthouse; replace roll-up door operators at Fire Station #2 (Tabb); and replace sanitary sewer grinder pump at Wolftrap Park restroom.
- . FY2016: Floor replacement at Computer Support Services, Fire Stations #1 (Grafton), #3 (Bruton) and #4 (Yorktown); painting and caulking at Buildings & Grounds Storage building, Building Regulations, Emergency Communications Center, General Services, Griffin-Yeates Center, Parks & Recreation building, Riverwalk Landing parking terrace, (lower deck ceiling), Tabb Library, Vehicle Maintenance building, Wolftrap Park, York Hall, and York-Poquoson Courthouse; drainage improvements at Fire Station #2 (Tabb); and installation of roll-up doors on 3 bays at the Buildings & Grounds Maintenance Storage building.
- . FY2017: Floor replacement at County Administration building, General Services building, Tabb Library, Vehicle Maintenance building, Waste Management building, and York Hall; painting and caulking at Building Regulations, Fire Stations #2 (Tabb), #3 (Bruton), and #6 (Seaford), Tabb Library, York Hall, and York-Poquoson Courthouse; Rodger's Smith boat landing pier

maintenance; pier maintenance at New Quarter Park; install roll-up doors on remaining 3 bays at Buildings & Grounds Maintenance Storage building.

- . FY2018: Floor replacement at the York-Poquoson Courthouse (court rooms 1, 2 & 3); painting and caulking at Charles Brown Park, Chisman Creek Park, Environmental & Development Services building, Waste Management building, Fire Stations #1 (Grafton), #4 (Yorktown) and #5 (Skimino), Kiln Creek Park, and York-Poquoson Courthouse basement and miscellaneous hallways.
- . FY2019: Floor replacement at York-Poquoson Courthouse (court rooms 4 & 5); painting and caulking at Finance building, Fire Stations #1 (Grafton), #4 (Yorktown), and #5 (Skimino), General Services, New Quarter Park, Public Safety building, Sports Complex (shelters & dugouts), Vehicle Maintenance and York-Poquoson Courthouse (1st floor Clerk's offices and 2nd floor Juvenile Services offices).
- . FY2020: Floor replacement at the County Administration building (Planning offices), Fire Stations #5 (Skimino) and #6 (Seaford), Griffin-Yeates Center, Public Safety Building (Fire and Life Safety suite), York Hall and York Library; painting and caulking at the Environmental & Development Services Satellite shop, Emergency Communications Center, Sports Complex maintenance building, York Hall and York Library.
- . FY2021: Floor replacement at the County Administration building, Emergency Communications Center, Fire Stations #1 (Grafton), #3 (Tabb), #4 (Yorktown) and #6 (Seaford), Parks & Recreation building, and Public Safety building (Sheriff's area) and York Hall (gift shop area); painting and caulking at Stormwater building, Emergency Communications Center, and Vehicle Maintenance (bay areas).
- . FY2022: Floor replacement at the DARE office; painting and caulking at Buildings & Grounds Maintenance building, all 6 fire stations, Griffin-Yeates Center and the Public Safety building.

FY2013	\$	392,650
FY2014		467,500
FY2015		315,000
FY2016		274,700
FY2017		356,500
FY2018		201,600
FY2019		197,000
FY2020		210,400
FY2021		206,400
FY2022		182,900
FY2013 - FY2022	\$	<u>2,804,650</u>

GS-8661 Major Grounds Repair and Maintenance

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

- . FY2013: Replacement of backstop and sideline fencing at York High, Yorktown Middle, and York Elementary schools.
- . FY2014: Riverwalk Landing maintenance including brick paver repair, fence repair, bench and trash container replacement and painting; Buildings & Grounds Offices (replace furnishings).
- . FY2015: Replacement of backstop and sideline fencing at selected locations.
- . FY2016: 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: Replacement of backstop and sideline fencing at selected locations.
- . FY2020: Yorktown Village capital maintenance including brick paver repair, fence repair, bench and trash container replacement and painting.
- . FY2021: Re-lamping of existing athletic field lights.
- . FY2022: Re-lamping of existing athletic field lights.

FY2013	\$	54,000
FY2014		90,000
FY2015		77,000
FY2016		70,000
FY2017		31,000
FY2018		87,000
FY2019		49,000
FY2020		75,000
FY2021		60,000
FY2022		64,000
FY2013 - FY2022	\$	<u>657,000</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.

- . FY2013: replacement of a 2002 New Holland TL80 Tractor and a Bobcat Skid Steer Loader S300.
- . FY2014: replacement of a 2003 New Holland TL80 Tractor and a 3505 Sidewinder Athletic Field Mower.
- . FY2015: replacement of a John Deere Skid Loader 250 and a 2002 New Holland TC25D Tractor.
- . FY2016: replacement of a 2005 New Holland TL80 Tractor and a 2005 Deweeze Slope Mower.
- . FY2017: replacement of a 2003 New Holland TB100 4WD Tractor.
- . FY2018: 1990 Mack DM690 Tandem Dump Truck.
- . FY2019: replacement of a 2003 New Holland TB100 4WD Tractor.
- . FY2020: replacement of a 2006 Cat Forklift Model P6000.
- . FY2021: replacement of a Pull-Type Surf Rake (beachcleaner/sandsifter).
- . FY2022: replacement of a 2002 5500-D Toro Reel Mower, a Bark Blower (hardwood bark) and 2 2009 3100-D Toro Reel Mowers.

FY2013	\$	68,000
FY2014		70,000
FY2015		64,000
FY2016		90,500
FY2017		46,500
FY2018		135,000
FY2019		46,000
FY2020		64,000
FY2021		62,500
FY2022		<u>210,000</u>
FY2013 - FY2022	\$	<u>856,500</u>

GS-8665 Emergency Generator Replacement

Program provides for the replacement of emergency power generation equipment (standby generators) and monitoring systems for critical County facilities and systems requiring continuous operation during storms or other events in which power may be lost.

FY2014	\$	60,000
FY2015		60,000
FY2016		60,000
FY2017		60,000
FY2018		60,000
FY2019		60,000
FY2020		60,000
FY2021		60,000
FY2022		<u>60,000</u>
FY2013 - FY2022	\$	<u>540,000</u>

Capital Projects

ES-8561 Drainage Improvement Projects

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

FY2013	\$	150,000
FY2014		150,000
FY2015		200,000
FY2016		200,000
FY2017		200,000
FY2018		200,000
FY2019		200,000
FY2020		200,000
FY2021		200,000
FY2022		<u>200,000</u>
FY2013 - FY2022	\$	<u>1,900,000</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. 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 \$1,206,522.

- Shared Road Construction - \$4,000,000

FY2013	\$ 400,000
FY2014	400,000
FY2015	400,000
FY2016	400,000
FY2017	400,000
FY2018	400,000
FY2019	400,000
FY2020	400,000
FY2021	400,000
FY2022	<u>400,000</u>
FY2013 - FY2022	<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. 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>
FY2013 - FY2022	<u>\$ 100,000</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>
FY2013 - FY2022	<u>\$ 65,000</u>

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-8919 Sheriff Mobile Data Terminals

Funding is to provide for the replacement of the existing mobile data terminals and 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.

FY2016	<u>\$ 500,000</u>
FY2013 - FY2022	<u>\$ 500,000</u>

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic, block replacement of fire and rescue apparatus in 5 year purchasing cycles. Apparatus replacement scheduled is as follows: FY2014 - 2 pumpers, 2 rescue trucks, and 6 advanced life support medic units and FY2018 - 3 pumpers, 1 aerial/ladder truck, and 3 advanced life support medic units.

FY2014	\$ 3,900,000
FY2018	<u>4,950,000</u>
FY2013 - FY2022	<u>\$ 8,850,000</u>

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. Expansion of the current station is prevented by the size of the property and the commercial development surrounding the station. The Route 17 widening project will effectively eliminate the driveway and create significant safety concerns for the firefighters and the public.

FY2014	Land, design	\$ 702,000
FY2015	Construction, equipment	<u>4,795,400</u>
FY2013 - FY2022		<u>\$ 5,497,400</u>

PS-8001 E911 Telephone System Replacement

Funding is for the replacement of the 911 telephone system and IP telephony devices to keep up with new technologies and the interfacing of the IP telephony networks, texting, and video.

FY2022	<u>\$ 1,300,000</u>
FY2013 - FY2022	<u>\$ 1,300,000</u>

PS-8002 E911 Computer Aided Dispatch (CAD) Replacement

Funding is for the replacement of the CAD system that is utilized 24/365 to log calls for service, provide statistical data, generate statistics and run responses for every call for service.

FY2022	<u>\$ 1,800,000</u>
FY2013 - FY2022	<u>\$ 1,800,000</u>

PS-8120 E911 Dispatch Consoles Upgrade

Funding is for the hardware and software upgrades of the dispatch consoles, including NCIC/VCIN workstations, terminal replacements, PC enhancements and equipment room upgrades. There are 14 workstations at \$150,000 each.

FY2017	<u>\$ 2,100,000</u>
FY2013 - FY2022	<u>\$ 2,100,000</u>

PS-8130 E911 Subscriber Mobile & Portable Radio Replacement

Funding is for the replacement of the mobile and portable radio equipment used by law enforcement, fire and emergency medical services that will be 13+ years old. The total cost of \$16,000,000 will be split with James City County; York County's share is below.

FY2017	<u>\$ 8,000,000</u>
FY2013 - FY2022	<u>\$ 8,000,000</u>

PS-8131 E911 Radio System Hardware Replacement

Funding is for the replacement of batteries, UPS units, microwave hardware, A/C units at the communication sites, antennas, transmission lines, and mobile data servers that will be 10+ years old. The total cost of \$11,000,000 will be split with James City County; York County's share is below.

FY2017	<u>\$ 5,500,000</u>
FY2013 - FY2022	<u>\$ 5,500,000</u>

PS-8170 E911 Microwave System Replacement

Funding is for the replacement of the microwave backbone of the regional radio system, including 14 sites and two 911 centers. The current system will be 14 years old, lack the bandwidth required for current and future technologies and will be no longer supported by the vendor. The total cost of \$6,200,000 will be split with James City County; York County's share is below.

FY2019	<u>\$ 3,100,000</u>
FY2013 - FY2022	<u>\$ 3,100,000</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*. The Board of Supervisors has designated 10% of the meals tax for major stormwater projects. 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.

FY2015	\$ 750,000
FY2013 - FY2022	<u>\$ 750,000</u>

ES-634 Goodwin Neck/Rosewood

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.

FY2019	\$ 350,000
FY2020	<u>400,000</u>
FY2013 - FY2022	<u>\$ 750,000</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.

FY2019	\$ 160,000
FY2013 - FY2022	<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.

FY2014	\$ 500,000
FY2013 - FY2022	<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.

FY2019	\$ 300,000
FY2013 - FY2022	<u>\$ 300,000</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.

FY2013	\$ 100,000
FY2013 - FY2022	<u>\$ 100,000</u>

ES-640 Poquoson Headwaters

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

FY2016	\$ 1,275,000
FY2013 - FY2022	<u>\$ 1,275,000</u>

ES-8566 Large Excavator Replacement

Funding for the replacement of a 1992 excavator.

FY2016	\$ 175,000
FY2013 - FY2022	<u>\$ 175,000</u>

ES-8567 Backhoe Replacement

Funding for the replacement of a 1996 backhoe used in daily operations.

FY2017	\$ 100,000
FY2013 - FY2022	<u>\$ 100,000</u>

ES-8568 Small Excavator

Funding for a small excavator that will save rental costs.

FY2013	\$ 60,000
FY2013 - FY2022	<u>\$ 60,000</u>

ES-8569 Dump Truck Replacement

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

FY2013	\$ 90,000
FY2013 - FY2022	<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 device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

VM-8110 Equipment Upgrades

Funding is to upgrade service equipment and machinery in the vehicle maintenance shop. Replacements include lifts, tire machines, air compressors, A/C machine and office furnishings.

FY2016	\$ 190,000
FY2020	<u>100,000</u>
FY2013 - FY2022	<u>\$ 290,000</u>

VM-8150 Yorktown Trolley Replacement

Funding is to replace Trolley #1 that was originally acquired through a grant via the Williamsburg Area Transit Authority in 1999. The trolley system transports over 100,000 passengers annually.

FY2018	\$ 260,000
FY2013 - FY2022	<u>\$ 260,000</u>

VM-8180 Fuel Site Upgrades

Funding is to upgrade fuel sites to include new underground storage tanks, fuel dispensers and pumps, new tank management software, new fuel management system, diesel exhaust fluid dispensers and canopies over the fueling islands.

FY2020	\$ 1,893,212
FY2013 - FY2022	<u>\$ 1,893,212</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 40% 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-8150 Rear Packer Truck Replacements

To replace three rear packer trucks used for leaf collection.

FY2020	\$	444,770
FY2013 - FY2022	\$	<u>444,770</u>

ES-8180 Transfer Station Floor Replacement

To replace the floor at the transfer station in the Waste Management Center.

FY2016	\$	133,300
FY2013 - FY2022	\$	<u>133,300</u>

ES-8563 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.

FY2014	\$	306,000
FY2013 - FY2022	\$	<u>306,000</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.

FY2015	\$ 300,000
FY2016	<u>1,400,000</u>
FY2013 - FY2022	<u>\$ 1,700,000</u>

ES-504 Hornsbyville Area

Once completed, this project will serve 89 properties at an estimated total cost of \$1,500,000.

FY2014	\$ 1,000,000
FY2013 - FY2022	<u>\$ 1,000,000</u>

ES-511 National Lane Area

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

FY2014	\$ 100,000
FY2015	<u>650,000</u>
FY2013 - FY2022	<u>\$ 750,000</u>

ES-512 Dare-Jethro Lane Area

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

FY2017	\$ 465,000
FY2013 - FY2022	<u>\$ 465,000</u>

ES-513 Kentucky Farms Area

Once completed, this project will serve 38 properties at an estimated total cost of \$1,650,000.

FY2017	\$ 250,000
FY2018	<u>1,400,000</u>
FY2013 - FY2022	<u>\$ 1,650,000</u>

ES-514 Sinclair Area

Once completed, this project will serve 25 properties at an estimated total cost of \$1,250,000.

FY2018	\$ 250,000
FY2019	<u>1,000,000</u>
FY2013 - FY2022	<u>\$ 1,250,000</u>

ES-515 Schenck Estates Area

Once completed, this project will serve 82 properties at an estimated total cost of \$3,000,000.

FY2020	\$ 500,000
FY2021	<u>2,500,000</u>
FY2013 - FY2022	<u>\$ 3,000,000</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
FY2021	<u>1,500,000</u>
FY2013 - FY2022	<u>\$ 2,000,000</u>

ES-518 Whites-Faulkner Area

Once completed, this project will serve 80 properties at an estimated total cost of \$3,500,000.

FY2021	\$ 500,000
FY2022	<u>3,000,000</u>
FY2013 - FY2022	<u>\$ 3,500,000</u>

ES-519 Burt's Road

Once completed, this project will serve 20 properties at an estimated total cost of \$1,000,000.

FY2022	<u>\$ 1,000,000</u>
FY2013 - FY2022	<u>\$ 1,000,000</u>

ES-520 Payne's Road

Once completed, this project will serve 7 properties at an estimated total cost of \$250,000.

FY2019	<u>\$ 250,000</u>
FY2013 - FY2022	<u>\$ 250,000</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.

FY2013	\$	375,000
FY2014		800,000
FY2015		900,000
FY2016		1,000,000
FY2017		1,000,000
FY2018		1,000,000
FY2019		1,200,000
FY2020		1,400,000
FY2021		1,400,000
FY2022		<u>1,600,000</u>
FY2013 - FY2022	\$	<u>10,675,000</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.

FY2013	\$	275,000
FY2014		400,000
FY2015		600,000
FY2016		600,000
FY2017		600,000
FY2018		600,000
FY2019		600,000
FY2020		700,000
FY2021		700,000
FY2022		<u>700,000</u>
FY2013 - FY2022	\$	<u>5,775,000</u>

ES-8504 SCADA Automated Control Monitoring System Replacement

Replacement of the 2010 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. Financing is planned through a capital lease purchase.

FY2018	\$	<u>2,000,000</u>
FY2013 - FY2022	\$	<u>2,000,000</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	\$ 950,000
FY2013 - FY2022	<u>\$ 950,000</u>

ES-8508 Easement Tractor Replacement

Replacement of a 1995 unit used in daily operations for clearing and maintaining off road easements.

FY2013	\$ 80,000
FY2013 - FY2022	<u>\$ 80,000</u>

ES-8509 Hydraulic Unit Replacement

Replacement of a 1990 unit used in daily operations.

FY2013	\$ 80,000
FY2013 - FY2022	<u>\$ 80,000</u>

ES-8510 Wood Chipper Replacement

Replacement of a 1993 unit used to clear easements.

FY2015	\$ 40,000
FY2013 - FY2022	<u>\$ 40,000</u>

ES-8511 Utility Construction Van Replacement

Replacement of a 1994 unit used to carry tools and supplies to construction sites every day.

FY2015	\$ 120,000
FY2013 - FY2022	<u>\$ 120,000</u>

ES-8512 CCTV Van Replacement

Replacement of a 2005 unit used to inspect new and existing sewer lines.

FY2017	\$ 400,000
FY2013 - FY2022	<u>\$ 400,000</u>

ES-8513 Excavator Replacement

Replacement of a 2005 unit used in daily operations for planned repairs and emergency dig jobs.

FY2018	\$ 250,000
FY2013 - FY2022	<u>\$ 250,000</u>

ES-8514 Tandem Dump Truck Replacement

Replacement of a 2007 unit used in daily operations for planned repairs and emergency dig jobs.

FY2019	\$ 250,000
FY2013 - FY2022	<u>\$ 250,000</u>

School Capital Fund - Debt/Other Financing Sources

The majority of the funds used for these projects come from the issuance of general obligation bonds. The funds necessary for repaying amounts borrowed are included in the County's General Fund operating budget. Pay-as-you-go funding from interest earnings, year-end balances, and revenues from other governmental units may be applied, as they become available.

HVAC Repair and Energy Management

Funding is for the HVAC replacement and the installation of energy management systems. These systems are designed to manage energy consumption in a more efficient manner.

- . FY2014: Magruder Elementary complete HVAC replacement to include cooling tower, heat pumps, duct work as necessary, and water circulation system. This school will be 20 years old. This also includes installation of HVAC in the gymnasium. Project increase is due to additional work required by codes compliance to install a fire barrier above the hallway ceilings.
- . FY2016
 - o Yorktown Elementary replacement of HVAC cooling towers that will have exceeded its 20 year service milestone. Project increased due to the need to replace an obsolete building automation control system.
 - o Tabb Elementary replacement of HVAC cooling towers that will have exceeded its 20 year service milestone. Project increased due to the need to replace an obsolete building automation control system.
- . FY2017
 - o Bethel Manor Elementary replacement of HVAC and windows for the 300 and 400 hallways. These areas were not included in previous renovations or additions to the building. Rooftop mounted equipment and single pane aluminum framed windows are degraded. Project increased due to the need to replace an obsolete building automation control system.
 - o Grafton Bethel Elementary (Phase II) HVAC equipment replacement for the classrooms on the primary hall, lower primary hall, cafeteria and gymnasium. The equipment is past life expectancy and rain is leaking through into the building. This new equipment will also increase fresh air delivered into the building.
 - o Grafton High HVAC system will have reached its 20 year service milestone.
 - o Grafton School Complex replacing two large cooling towers. Project was moved from FY15 to FY17 due to coordinating the cooling towers replacement at the same time the heat pumps are being replaced. This will result in less HVAC down time.
- . FY2018: Grafton Middle HVAC system will have reached its 20 year service milestone.
- . FY2019
 - o Mount Vernon Elementary (Phase I) HVAC system will have reached its 20 year service milestone.
 - o Tabb High HVAC system will have reached its 20 year service milestone. Project increased due to the need to replace an obsolete building automation control system.
- . FY2021: Seaford Elementary replacement of single pane windows throughout the building with energy efficient double pane windows.

FY2022

- o Yorktown Elementary replacement of single pane windows in the cafeteria and front doors with energy efficient double pane windows.
- o Tabb High replacement of single pane windows throughout the building with energy efficient double pane windows.
- o Tabb Elementary replacement of single pane windows throughout the building with energy efficient double pane windows.
- o York High Annex replacement of single pane windows throughout the building with energy efficient double pane windows.

FY2014	Magruder Elementary	\$ 2,700,000
FY2016	Yorktown Elementary	1,500,000
	Tabb Elementary	1,900,000
FY2017	Bethel Manor Elementary	1,900,000
	Grafton Bethel Elementary (Phase II)	800,000
	Grafton High	3,730,000
	Grafton School Complex	350,000
FY2018	Grafton Middle	3,730,000
FY2019	Mt Vernon Elementary (Phase I)	1,000,000
	Tabb High	4,100,000
FY2021	Seaford Elementary	240,000
FY2022	Yorktown Elementary	60,000
	Tabb High	100,000
	Tabb Elementary	450,000
	York High Annex	400,000
FY2013 - FY2022		<u>\$ 22,960,000</u>

Roof Repair and Replacement

Roof repair and replacement in accordance with a consultant's roof survey and recommendations.

- . FY2013: York Middle (1996 Phase) project moved from FY18 to FY13 and project cost increased due to the rapidly deteriorating condition of the roof.
- . FY2014: Magruder Elementary Gym project to coincide with installation of rooftop mounted HVAC equipment.
- . FY2015: York High (Phase I) project was moved due to the good condition of the roof.
- . FY2016: Bethel Manor Elementary roof will be 24 years old and have exceeded its 20 year service milestone.
- . FY2017
 - o Grafton Bethel Elementary (Phase II) project moved from FY20 to FY17 to coincide with the replacement of the rooftop mounted HVAC equipment.
 - o York High (Phase II) project moved due to the good condition of the roof.
 - o Tabb Elementary metal roof.
- . FY2018
 - o Waller Mill Elementary (Phase II) roof will have reached its 20 year service milestone.
 - o York High (Phase III) project moved due to the good condition of the roof.
- . FY2020: Grafton School Complex roof will be 25 years old and exceeded its 20 year service milestone. Project is being split over FY20 & FY21 because it cannot be completed in one summer.

FY2021

- o Grafton School Complex roof will be 25 years old and exceeded its 20 year service milestone. Project is being split over FY20 & FY21 because it cannot be completed in one summer.
- o Magruder Elementary metal roof.
- o York Middle (Phase II) roof will be over 25 years old at time of replacement.

FY2022: Coventry Elementary metal roof.

FY2013	York Middle (1996 Phase)	\$ 400,000
FY2014	Magruder Elementary Gym	300,000
FY2015	York High (Phase I)	750,000
FY2016	Bethel Manor Elementary	750,000
FY2017	York High (Phase II)	750,000
	Tabb Elementary Metal Roof	550,000
	Grafton Bethel Elementary (Phase II)	400,000
FY2018	Waller Mill Elementary (Phase II)	400,000
	York High (Phase III)	750,000
FY2020	Grafton School Complex (Partial)	2,000,000
FY2021	Grafton School Complex	1,500,000
	Magruder Elementary Metal Roof	1,200,000
	York Middle (Phase II)	500,000
FY2022	Coventry Elementary Metal Roof	1,200,000
FY2013 - FY2022		<u>\$ 11,450,000</u>

Other Projects

FY2013

- o Kitchen Equipment includes kitchen equipment, ovens and steamers, and replacement of the food service information management system. Project moved from FY15 to FY13 due to the deteriorated condition of the existing equipment and is spread over FY13, FY14, and FY16.
- o Grafton School Complex repair existing windows as they continue to leak badly when it rains. The windows will be removed, a seal installed around the window opening and the existing windows will be reinstalled. Project moved from FY20 to FY13 due to condition of existing windows. Project cost increased due to recent window replacement cost experience.

FY2014

- o Kitchen Equipment includes kitchen equipment, ovens and steamers, and replacement of the food service information management system. Project moved up due to deterioration and cost is spread over three years.
- o Hot Water Systems at various schools to reengineer and upgrade systems in order to supply hot water to all sinks. Due to the energy crunch in the 1970's and 1980's, some of the schools were designed without hot water at sinks in some of the restrooms. With advances in engineering and new technology, it is now possible to provide hot water for the students and staff while still saving energy. Project is being split between FY14 and FY18 rather than all being done in FY20.

FY2016: Kitchen Equipment includes kitchen equipment, ovens and steamers, and replacement of the food service information management system. Project moved up due to deterioration and cost is spread over three years.

FY2018

- Hot Water Systems at various schools to reengineer and upgrade systems in order to supply hot water to all sinks. Due to the energy crunch in the 1970's and 1980's, some of the schools were designed without hot water at sinks in some of the restrooms. With advances in engineering and new technology, it is now possible to provide hot water for the students and staff while still saving energy. Project is being split between FY14 and FY18 rather than all being done in FY20.
- Bruton High gym bleachers replacement of existing bleachers that have aged and deteriorated. Project was moved from FY20 to FY18 due to the condition of the existing equipment. Project was reduced to recent cost experience in replacing bleachers.
- Tabb High gym bleachers replacement of existing bleachers that have aged and deteriorated. Project was moved from FY20 to FY18 due to the condition of the existing equipment. Project was reduced to recent cost experience in replacing bleachers.

FY2020

- Grafton High rubberized track replacement of asphalt track to reduce potential injuries to students.
- Tabb High rubberized track replacement of asphalt track to reduce potential injuries to students.
- Queens Lake Middle replacement of gym floor.

FY2022

- Mt. Vernon Elementary remove asbestos floor tile in several locations and replace with vinyl composite tile (VCT).
- Dare Elementary-School Board Office parking lot expansion to accommodate increased traffic and the need for more parking.
- Bailey Field Track recover rubberized track surface due to normal wear.
- Bailey Field replace synthetic turf. The existing synthetic turf will be 15 years old at the time of replacement.

FY2013	Kitchen Equipment - 5 Schools	\$ 333,000
	Grafton School Complex - Repair Windows	850,000
FY2014	Kitchen Equipment - 5 Schools	333,000
	Hot Water Systems - Various Schools	250,000
FY2016	Kitchen Equipment - 5 Schools	334,000
FY2018	Bruton High - Gym Bleachers	125,000
	Tabb High - Gym Bleachers	125,000
	Hot Water Systems - Various Schools	250,000
FY2020	Grafton High - Rubberized Track	50,000
	Tabb High - Rubberized Track	50,000
	Queens Lake Middle - Gym Floor	50,000
FY2022	Mt. Vernon - Replace ACT with VCT	60,000
	Dare Elem/School Brd Offc - Parking Lot Exps	100,000
	Bailey Field - Rubberized Track	50,000
	Bailey Field - Replace Synthetic Turf	250,000
FY2013 - FY2022		<u>\$ 3,210,000</u>

Capital Projects

- . FY2013
 - o Seaford Elementary six classrooms. Trailers are providing sufficient capacity at the present time. Changed from four to six classrooms based on the number of existing trailers. Increase due to EPA regulations for storm water management which was not included in the original cost.
- . FY2014
 - o Queens Lake Middle six classrooms to meet current enrollment needs. Increase due to EPA regulations for storm water management which was not included in the original cost.
 - o Bus Parking Tabb Middle. Project name and location changed from Bruton Area Parking to Tabb Middle Bus Parking and was moved from FY13 to FY14 due to the diminished parking capacity at Tabb Middle School with the parking of buses at this site. The requested funding for Bruton Area Parking Lot is insufficient given that land needs to be purchased for that project.
- . FY2015
 - o Bruton High six classrooms to accommodate the projected growth created from new sub-divisions in this zone. Increase due to EPA regulations for storm water management which was not included in the original cost.
- . FY2016: Waller Mill Elementary nine classrooms, gym, HVAC & abatement.

FY2013	Seaford Elementary	\$ 2,070,000
FY2014	Queens Lake Middle	1,586,000
	Bus Parking - Tabb Middle	600,000
FY2015	Bruton High	1,612,500
FY2016	Waller Mill Elementary	<u>6,841,000</u>
FY2013 - FY2022		<u>\$ 12,709,500</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013 - 2022**

<u>Prg No.</u>	<u>Program Title</u>	<u>Pg No.</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>	<u>FY2021</u>	<u>FY2022</u>
GENERAL FUND												
Current Revenues												
Capital Equipment, Maintenance and Replacement												
CA-8102	Video Services Studio & York Hall Equipment Replacement	3	\$ 50,000	\$ 90,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ 350,000
CA-8110	Voting Machine Replacements	3	-	-	-	-	296,800	-	-	-	-	-
PS-8406	Backup Power-Emer Shelter and Disaster Support	3	-	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
PS-8482	Biomedical Equipment Replacement	4	145,500	145,500	145,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000
GS-8130	Telephone System Upgrade	4 - 5	175,000	175,000	51,325	33,000	36,000	65,000	65,000	65,000	65,000	50,000
GS-8620	Tennis/Basketball Court Repair	5 - 6	75,300	39,600	80,000	80,000	72,500	60,500	48,000	60,000	89,500	79,500
GS-8625	Roof Repair/Replacement	6	286,775	349,145	197,290	299,200	550,000	142,500	437,000	107,000	45,000	182,000
GS-8630	HVAC Replacement	7 - 8	290,000	189,500	256,800	131,300	135,000	180,800	725,840	1,047,400	294,000	87,500
GS-8640	Parking Lot Repair	8 - 9	77,000	97,000	121,000	203,000	162,000	179,000	180,000	145,000	119,000	189,000
GS-8642	Building Maintenance and Repair	9 - 10	392,650	467,500	315,000	274,700	356,500	201,600	197,000	210,400	206,400	182,900
GS-8661	Major Grounds Repair and Maintenance	10 - 11	54,000	90,000	77,000	70,000	31,000	87,000	49,000	75,000	60,000	64,000
GS-8663	Grounds Maintenance Machinery & Equipment Replacement	11 - 12	68,000	70,000	64,000	90,500	46,500	135,000	46,000	64,000	62,500	210,000
GS-8665	Emergency Generator Replacement	12	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	Subtotal		<u>1,614,225</u>	<u>1,773,245</u>	<u>1,492,915</u>	<u>1,816,700</u>	<u>1,971,300</u>	<u>1,336,400</u>	<u>2,152,840</u>	<u>2,118,800</u>	<u>1,406,400</u>	<u>1,679,900</u>
Capital Projects												
ES-8561	Drainage Improvement Projects	12	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
FS-5100	Highway and Other Transportation Improvements	13	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>650,000</u>	<u>665,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total General Fund - Current Revenues			<u>2,164,225</u>	<u>2,423,245</u>	<u>2,157,915</u>	<u>2,416,700</u>	<u>2,571,300</u>	<u>1,936,400</u>	<u>2,752,840</u>	<u>2,718,800</u>	<u>2,006,400</u>	<u>2,279,900</u>
GENERAL FUND												
Debt/Other Financing Sources												
Capital Equipment Replacement and Projects												
PS-8919	Sheriff Mobile Data Terminals	14	-	-	-	500,000	-	-	-	-	-	-
PS-8426	Fire Apparatus Replacement	14	-	3,900,000	-	-	-	4,950,000	-	-	-	-
PS-8429	Grafton Fire Station Replacement	14	-	702,000	4,795,400	-	-	-	-	-	-	-
PS-8001	E911 Telephone System Replacement	14	-	-	-	-	-	-	-	-	-	1,300,000
PS-8002	E911 Computer Aided Dispatch Replacement	15	-	-	-	-	-	-	-	-	-	1,800,000
PS-8120	E911 Dispatch Consoles Upgrade	15	-	-	-	-	2,100,000	-	-	-	-	-
PS-8130	E911 Subscriber Mobile & Portable Radio Replacement	15	-	-	-	-	8,000,000	-	-	-	-	-
PS-8131	E911 Radio System Hardware Replacement	15	-	-	-	-	5,500,000	-	-	-	-	-
PS-8170	E911 Microwave System Replacement	15	-	-	-	-	-	-	3,100,000	-	-	-
	Subtotal		<u>-</u>	<u>4,602,000</u>	<u>4,795,400</u>	<u>500,000</u>	<u>15,600,000</u>	<u>4,950,000</u>	<u>3,100,000</u>	<u>-</u>	<u>-</u>	<u>3,100,000</u>
Stormwater												
ES-617	Greensprings	16	-	-	750,000	-	-	-	-	-	-	-
ES-634	Goodwin Neck/Rosewood	16	-	-	-	-	-	-	350,000	400,000	-	-
ES-635	Claxton Creek	16	-	-	-	-	-	-	160,000	-	-	-
ES-636	Wormley Creek Headwaters	16	-	500,000	-	-	-	-	-	-	-	-
ES-637	Marlbank Cove Ravine	16 - 17	-	-	-	-	-	-	300,000	-	-	-
ES-639	Coventry Boulevard	17	100,000	-	-	-	-	-	-	-	-	-
ES-640	Poquoson Headwaters	17	-	-	-	1,275,000	-	-	-	-	-	-
ES-8566	Large Excavator Replacement	17	-	-	-	175,000	-	-	-	-	-	-
ES-8567	Backhoe Replacement	17	-	-	-	-	100,000	-	-	-	-	-
ES-8568	Small Excavator	17	60,000	-	-	-	-	-	-	-	-	-
ES-8569	Dump Truck Replacement	17	90,000	-	-	-	-	-	-	-	-	-
	Subtotal		<u>250,000</u>	<u>500,000</u>	<u>750,000</u>	<u>1,450,000</u>	<u>100,000</u>	<u>-</u>	<u>810,000</u>	<u>400,000</u>	<u>-</u>	<u>-</u>
Total General Fund - Debt/Other Financing Sources			<u>250,000</u>	<u>5,102,000</u>	<u>5,545,400</u>	<u>1,950,000</u>	<u>15,700,000</u>	<u>4,950,000</u>	<u>3,910,000</u>	<u>400,000</u>	<u>-</u>	<u>3,100,000</u>
Total All General Fund Projects			<u>2,414,225</u>	<u>7,525,245</u>	<u>7,703,315</u>	<u>4,366,700</u>	<u>18,271,300</u>	<u>6,886,400</u>	<u>6,662,840</u>	<u>3,118,800</u>	<u>2,006,400</u>	<u>5,379,900</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2013 - 2022**

<u>Prg No.</u>	<u>Program Title</u>	<u>Pg No.</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>	<u>FY2021</u>	<u>FY2022</u>
INTERNAL SERVICE FUND PROJECTS												
Vehicle Maintenance												
VM-8110	Equipment Upgrades	18	-	-	-	190,000	-	-	-	100,000	-	-
VM-8150	Yorktown Trolley Replacement	18	-	-	-	-	-	260,000	-	-	-	-
VM-8180	Fuel Sites Upgrade	18	-	-	-	-	-	-	-	1,893,212	-	-
Total Internal Service Fund Projects			-	-	-	190,000	-	260,000	-	1,993,212	-	-
ENTERPRISE FUND CAPITAL PROJECTS												
Solid Waste												
ES-8150	Rear Packer Truck Replacements	19	-	-	-	-	-	-	-	444,770	-	-
ES-8180	Transfer Station Floor Replacement	19	-	-	-	133,300	-	-	-	-	-	-
ES-8563	Knuckle Boom Truck Replacement	19	-	306,000	-	-	-	-	-	-	-	-
Total Solid Waste Projects			-	306,000	-	133,300	-	-	-	444,770	-	-
Sewer												
ES-495	Allen's Mill Area	20	-	-	300,000	1,400,000	-	-	-	-	-	-
ES-504	Hornsbyville Area	20	-	1,000,000	-	-	-	-	-	-	-	-
ES-511	National Lane Area	20	-	100,000	650,000	-	-	-	-	-	-	-
ES-512	Dare-Jethro Lane Area	20	-	-	-	-	465,000	-	-	-	-	-
ES-513	Kentucky Farms Area	20	-	-	-	-	250,000	1,400,000	-	-	-	-
ES-514	Sinclair Area	20	-	-	-	-	-	250,000	1,000,000	-	-	-
ES-515	Schenck Estates Area	21	-	-	-	-	-	-	-	500,000	2,500,000	-
ES-516	Big Bethel Area	21	-	-	-	-	-	-	-	500,000	1,500,000	-
ES-518	Whites-Faulkner Area	21	-	-	-	-	-	-	-	-	500,000	3,000,000
ES-519	Burt's Road	21	-	-	-	-	-	-	-	-	-	1,000,000
ES-520	Payne's Road	21	-	-	-	-	-	-	250,000	-	-	-
ES-8500	Sewer Line Rehabilitation	21 - 22	375,000	800,000	900,000	1,000,000	1,000,000	1,000,000	1,200,000	1,400,000	1,400,000	1,600,000
ES-8502	Pump Station Rehabilitation	22	275,000	400,000	600,000	600,000	600,000	600,000	600,000	700,000	700,000	700,000
ES-8504	SCADA Automated Control Monitoring System Replacement	22	-	-	-	-	-	2,000,000	-	-	-	-
ES-8506	Satellite Maintenance Shop	22 - 23	-	950,000	-	-	-	-	-	-	-	-
ES-8508	Easement Tractor Replacement	23	80,000	-	-	-	-	-	-	-	-	-
ES-8509	Hydraulic Unit Replacement	23	80,000	-	-	-	-	-	-	-	-	-
ES-8510	Wood Chipper Replacement	23	-	-	40,000	-	-	-	-	-	-	-
ES-8511	Utility Construction Van Replacement	23	-	-	120,000	-	-	-	-	-	-	-
ES-8512	CCTV Van Replacement	23	-	-	-	-	400,000	-	-	-	-	-
ES-8513	Excavator Replacement	23	-	-	-	-	-	250,000	-	-	-	-
ES-8514	Tandem Dump Truck Replacement	23 - 24	-	-	-	-	-	-	250,000	-	-	-
Total Sewer Projects			810,000	3,250,000	2,610,000	3,000,000	2,715,000	5,500,000	3,300,000	3,100,000	6,600,000	6,300,000
Total All Enterprise Activities			810,000	3,556,000	2,610,000	3,133,300	2,715,000	5,500,000	3,300,000	3,544,770	6,600,000	6,300,000
Total All Capital Projects			\$ 3,224,225	\$ 11,081,245	\$ 10,313,315	\$ 7,690,000	\$ 20,986,300	\$ 12,646,400	\$ 9,962,840	\$ 8,656,782	\$ 8,606,400	\$ 11,679,900

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM - SCHOOL DIVISION
FISCAL YEARS 2013 - 2022**

	<u>Pg No.</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>	<u>FY2021</u>	<u>FY2022</u>
HVAC/Energy Mgmt - Magruder Elementary	24 - 25	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC/Energy Mgmt - Yorktown Elementary	24 - 25	-	-	-	1,500,000	-	-	-	-	-	-
HVAC/Energy Mgmt - Tabb Elementary	24 - 25	-	-	-	1,900,000	-	-	-	-	-	-
HVAC/Energy Mgmt - Bethel Manor Elementary	24 - 25	-	-	-	-	1,900,000	-	-	-	-	-
HVAC/Energy Mgmt - Grafton Bethel Elementary (Phase II)	24 - 25	-	-	-	-	800,000	-	-	-	-	-
HVAC/Energy Mgmt - Grafton High (HVAC)	24 - 25	-	-	-	-	3,730,000	-	-	-	-	-
HVAC/Energy Mgmt - Grafton School Complex	24 - 25	-	-	-	-	350,000	-	-	-	-	-
HVAC/Energy Mgmt - Grafton Middle (HVAC)	24 - 25	-	-	-	-	-	3,730,000	-	-	-	-
HVAC/Energy Mgmt - Mt Vernon Elementary (Phase I)	24 - 25	-	-	-	-	-	-	1,000,000	-	-	-
HVAC/Energy Mgmt - Tabb High	24 - 25	-	-	-	-	-	-	4,100,000	-	-	-
HVAC/Energy Mgmt - Seaford Elementary	24 - 25	-	-	-	-	-	-	-	-	240,000	-
HVAC/Energy Mgmt - Yorktown Elementary	24 - 25	-	-	-	-	-	-	-	-	-	60,000
HVAC/Energy Mgmt - Tabb High	24 - 25	-	-	-	-	-	-	-	-	-	100,000
HVAC/Energy Mgmt - Tabb Elementary	24 - 25	-	-	-	-	-	-	-	-	-	450,000
HVAC/Energy Mgmt - York High Annex	24 - 25	-	-	-	-	-	-	-	-	-	400,000
Roof Repr/Replmt - York Middle 1996 Phase	25 - 26	400,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Magruder Elementary Gym Roof	25 - 26	-	300,000	-	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase I)	25 - 26	-	-	750,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Bethel Manor Elementary	25 - 26	-	-	-	750,000	-	-	-	-	-	-
Roof Repr/Replmt - Grafton Bethel Elementary (Phase II)	25 - 26	-	-	-	-	400,000	-	-	-	-	-
Roof Repr/Replmt - York High (Phase II)	25 - 26	-	-	-	-	750,000	-	-	-	-	-
Roof Repr/Replmt - Tabb Elementary Metal Roof	25 - 26	-	-	-	-	550,000	-	-	-	-	-
Roof Repr/Replmt - Waller Mill Elementary (Phase II)	25 - 26	-	-	-	-	-	400,000	-	-	-	-
Roof Repr/Replmt - York High (Phase III)	25 - 26	-	-	-	-	-	750,000	-	-	-	-
Roof Repr/Replmt - Grafton School Complex	25 - 26	-	-	-	-	-	-	2,000,000	1,500,000	-	-
Roof Repr/Replmt - Magruder Elementary Metal Roof	25 - 26	-	-	-	-	-	-	-	1,200,000	-	-
Roof Repr/Replmt - York Middle (Phase II)	25 - 26	-	-	-	-	-	-	-	500,000	-	-
Roof Repr/Replmt - Coventry Elementary Metal Roof	25 - 26	-	-	-	-	-	-	-	-	-	1,200,000
Kitchen Equipment - 5 Schools	26 - 27	333,000	333,000	-	334,000	-	-	-	-	-	-
Repair Windows - Grafton School Complex	26 - 27	850,000	-	-	-	-	-	-	-	-	-
Hot Water Systems - Various Schools	26 - 27	-	250,000	-	-	-	250,000	-	-	-	-
Gym Bleachers - Bruton High	26 - 27	-	-	-	-	-	125,000	-	-	-	-
Gym Bleachers - Tabb High	26 - 27	-	-	-	-	-	125,000	-	-	-	-
Rubberized Track - Grafton High	26 - 27	-	-	-	-	-	-	-	50,000	-	-
Rubberized Track - Tabb High	26 - 27	-	-	-	-	-	-	-	50,000	-	-
Gym Floor - Queens Lake Middle	26 - 27	-	-	-	-	-	-	-	50,000	-	-
Replace ACT with VCT - Mt. Vernon Elementary	26 - 27	-	-	-	-	-	-	-	-	-	60,000
School Board Office Parking Lot - Dare Elementary	26 - 27	-	-	-	-	-	-	-	-	-	100,000
Rubberized Track - Bailey Field	26 - 27	-	-	-	-	-	-	-	-	-	50,000
Replace Synthetic Turf - Bailey Field	26 - 27	-	-	-	-	-	-	-	-	-	250,000
Classrooms (6) - Seaford Elementary	28	2,070,000	-	-	-	-	-	-	-	-	-
Classrooms (6) - Queens Lake Middle	28	-	1,586,000	-	-	-	-	-	-	-	-
Bus Parking - Tabb Middle	28	-	600,000	-	-	-	-	-	-	-	-
Classrooms (6) - Bruton High	28	-	-	1,612,500	-	-	-	-	-	-	-
Classrooms (9), Gym, HVAC & Abatement - Waller Mill Elementary	28	-	-	-	6,841,000	-	-	-	-	-	-
Total		<u>\$ 3,653,000</u>	<u>\$ 5,769,000</u>	<u>\$ 2,362,500</u>	<u>\$ 11,325,000</u>	<u>\$ 8,480,000</u>	<u>\$ 5,380,000</u>	<u>\$ 5,100,000</u>	<u>\$ 2,150,000</u>	<u>\$ 3,440,000</u>	<u>\$ 2,670,000</u>

Notes: The School Division requested \$15,951,000 in fiscal year 2015 for a new elementary school. The County Administrator recognizes the potential need for this facility, however, because the CIP must be fiscally constrained and the current model does not project enough funding to accommodate this request, the new school is not recommended in the Adopted Capital Improvement Plan.

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 3rd day of April, 2012:

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

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

A RESOLUTION TO ADOPT THE FISCAL YEAR 2013-2022 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 2013-2022 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 2013-2022 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 3rd day of April, 2012, that the County Administrator's proposed Fiscal Year 2013-2022 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 14th day of March, 2012:

<u>Present</u>	<u>Vote</u>
M. Sean Fisher, Chair	Yea
Richard M. Myer, Jr., Vice Chair	Yea
Christopher A. Abel	Yea
Alexander T. Hamilton	Yea
Mario C. Buffa	Yea
Melissa S. Magowan	Yea
Mark B. Suiter	Yea

On motion of Mr. Hamilton, which carried 7:0, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2013 THROUGH 2022 WITH THE YORK COUNTY COMPREHENSIVE PLAN

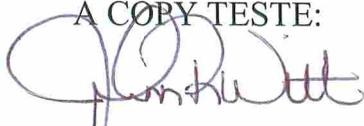
WHEREAS, Section 15.2-2232 of the Code of Virginia requires public facilities to be substantially in accord with the local comprehensive plan; and

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 14th day of March, 2012, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2013 through 2022 as being in conformance with *Charting the Course to 2025: The County of York Comprehensive Plan*.

A COPY TESTE:



JoAnn R. Witt
 Secretary

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