

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.

|                 |    |                |
|-----------------|----|----------------|
| FY2008          | \$ | 95,000         |
| FY2009          |    | 100,000        |
| FY2010          |    | 100,000        |
| FY2011          |    | 150,000        |
| FY2012          |    | 150,000        |
| FY2013          |    | 150,000        |
| FY2008 - FY2013 | \$ | <u>745,000</u> |

CS-8819      Replacement Mobile Performance Stage

Funding is for the purchase of a replacement mobile performance stage. The 28' long stage would primarily be used as a performing arts venue in Yorktown and for a variety of County-sponsored special events at various sites.

|                 |    |                |
|-----------------|----|----------------|
| FY2008          | \$ | -              |
| FY2009          |    | -              |
| FY2010          |    | 140,000        |
| FY2011          |    | -              |
| FY2012          |    | -              |
| FY2013          |    | -              |
| FY2008 - FY2013 | \$ | <u>140,000</u> |

**Capital Projects**

ES-8561      Drainage Improvement Projects

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

|                 |    |                  |
|-----------------|----|------------------|
| FY2008          | \$ | 200,000          |
| FY2009          |    | 200,000          |
| FY2010          |    | 250,000          |
| FY2011          |    | 250,000          |
| FY2012          |    | 300,000          |
| FY2013          |    | 300,000          |
| FY2008 - FY2013 | \$ | <u>1,500,000</u> |

FS-5000 Environmental Enhancement Projects

The Conservation Easement Acquisition is a project in which some of the more sensitive areas of the County are brought into a condition where development pressures on them are eliminated. The program envisions, among other things, purchasing development rights in a manner that, when combined with existing regulations, will achieve the goals of natural area and resource conservation while avoiding litigation and “taking” claims.

The Greenways Development Fund provides funding for forest, open space, and environmentally sensitive lands to be developed for recreational use such as trails for hiking, biking, jogging, and accessibility to the waterfront.

The Board of Supervisors approves specific projects as opportunities present themselves. The unallocated balance to date is \$450,000.

- Conservation Easement Acquisition - \$255,000
- Greenways Development Fund - \$225,000

|                 |    |                       |
|-----------------|----|-----------------------|
| FY2008          | \$ | 65,000                |
| FY2009          |    | 75,000                |
| FY2010          |    | 75,000                |
| FY2011          |    | 75,000                |
| FY2012          |    | 90,000                |
| FY2013          |    | <u>100,000</u>        |
| FY2008 - FY2013 | \$ | <u><u>480,000</u></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 \$1,000,000 as a local 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 \$1,524,185.

- Shared Road Construction - \$4,100,000
- Corridor Improvements - \$440,000
- Sidewalk Development Fund - \$140,000
- Bikeways Development Fund - \$140,000
- Dirt Street Program - \$120,000

|                 |    |                         |
|-----------------|----|-------------------------|
| FY2008          | \$ | 710,000                 |
| FY2009          |    | 710,000                 |
| FY2010          |    | 740,000                 |
| FY2011          |    | 740,000                 |
| FY2012          |    | 740,000                 |
| FY2013          |    | <u>1,300,000</u>        |
| FY2008 - FY2013 | \$ | <u><u>4,940,000</u></u> |

CS-8818 Park Land Acquisition Fund

Funding is for land acquisition for future park development in the County. Of particular interest are parcels that would provide opportunities for the development of neighborhood parks in areas where none exist or more park acreage is desired. In addition, attention could be given to parcels that would increase public access to water.

|                 |    |                       |
|-----------------|----|-----------------------|
| FY2008          | \$ | -                     |
| FY2009          |    | -                     |
| FY2010          |    | 75,000                |
| FY2011          |    | 75,000                |
| FY2012          |    | 75,000                |
| FY2013          |    | <u>75,000</u>         |
| FY2008 - FY2013 | \$ | <u><u>300,000</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 Projects**

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic, block replacement of fire and rescue apparatus in five-year purchasing cycles. The replacement scheduled in FY2008 is for two pumpers, two telesquirt pumpers, one aerial ladder truck, and two advanced life support medic units. In FY2013, the scheduled replacement is for three engines, two rescue trucks and six medic units.

|                 |    |                         |
|-----------------|----|-------------------------|
| FY2008          | \$ | 3,721,445               |
| FY2009          |    | -                       |
| FY2010          |    | -                       |
| FY2011          |    | -                       |
| FY2012          |    | -                       |
| FY2013          |    | <u>4,400,000</u>        |
| FY2008 - FY2013 | \$ | <u><u>8,121,445</u></u> |