

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>

PS-8427 Satellite Fire Station Additions

Additional fire apparatus bay space at three satellite fire stations: Station #4 (Yorktown), Station #5 (Skimino) and Station #6 (Seaford). The space will ensure the security of fire and rescue vehicles and equipment resources as well as the integrity of environmentally sensitive equipment and supplies.

FY2008	\$	-
FY2009		2,042,000
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2008 - FY2013	\$	<u>2,042,000</u>

PS-8428 Fire Station - Bypass Road Corridor

This area of the County has seen significant growth resulting from the construction of the Williamsburg Community Hospital Complex and associated offices as well as the commercial development of retail. Funding is for a gap in the delivery area and would cover the construction of a fire station, apparatus, equipment and possibly some land.

FY2008	\$	-
FY2009		-
FY2010		-
FY2011		-
FY2012		3,115,000
FY2013		-
FY2008 - FY2013	\$	<u>3,115,000</u>

PS-8919 Mobile Data Terminals

Funding for Mobile Data Terminal technology to access reference systems, graphic and mapping data to enhance real time statistic and tactical decision-making. It will also be used to enhance incident-based reporting data by integrating computer-aided dispatching data with field-entry data. Funding represents annual capital lease payments.

FY2008	\$	440,000
FY2009		440,000
FY2010		440,000
FY2011		440,000
FY2012		440,000
FY2013		440,000
FY2008 - FY2013	\$	<u>2,640,000</u>

FS-8910 Financial Software Upgrade

Funding is for a feasibility study followed by the purchase of a new financial software package to include County systems such as accounting, payroll, human resources, real estate, utility billing and Treasurer and Commissioner of Revenue operations. The current software will have been in use for over 20 years by FY2009. Future funding could be allocated to software purchases for EDS operations (building regulations, development and permitting) and a General Services work order system.

FY2008	\$	-
FY2009		100,000
FY2010		500,000
FY2011		500,000
FY2012		500,000
FY2013		<u>500,000</u>
FY2008 - FY2013	\$	<u><u>2,100,000</u></u>

FS-8912 Administration/Finance Building

The current finance building and courthouse are quickly approaching their maximum capacity. The existing finance building was originally planned to accommodate the future space needs of the courthouse. This funding is for architect and design fees for the construction of a new 20,000 square foot administration and finance building.

FY2008	\$	-
FY2009		-
FY2010		-
FY2011		-
FY2012		-
FY2013		<u>245,000</u>
FY2008 - FY2013	\$	<u><u>245,000</u></u>

CS-8811 Athletic Field Complex

Funding provides for the design and development of 187 acre tract of leased land from the City of Newport News near Harwood Mills to provide soccer, little league baseball, and adult softball and baseball fields in the heavily populated lower end of the County.

FY2008	\$	4,200,000
FY2009		-
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2008 - FY2013	\$	<u><u>4,200,000</u></u>

CS-8812 Park Facility Development

Funding provides for the design of an athletic field complex on a donated 25 acre parcel of land adjacent to Seaford Elementary School. Funding also includes annual site plan design for future park land acquired by the County.

FY2008		\$	-
FY2009			-
FY2010	Seaford Environmental Study		30,000
FY2011	Seaford Design		50,000
	Annual Park Land Design		50,000
FY2012	Annual Park Land Design		50,000
FY2013			-
FY2008-FY2013		\$	<u>180,000</u>

CS-8816 Senior Center

Funding provides for the construction of a new 10,000 square foot Senior Center facility. The current 6,300 square foot facility is being leased. In light of growth projections for the senior population, it is necessary to plan for a new, larger facility.

FY2008	\$	-
FY2009		-
FY2010		-
FY2011		1,493,500
FY2012		-
FY2013		-
FY2008 - FY2013	\$	<u>1,493,500</u>

CS-8821 Parks and Recreation Facility Improvements

Funding provides for the development of new recreational facilities at existing park and school sites that support a large amount of community use.

FY2008		\$	-
FY2009			-
FY2010			-
FY 2011	Yorktown Beach Picnic Area Renovations		500,000
	NQP Kayak/Canoe Launching Facility		150,000
	Back Creek Playgrounds & Picnic Shelters		100,000
FY2012	Skate Park Facility		300,000
FY2013			-
FY2008 - 2013		\$	<u>1,050,000</u>

CS-8822 Library Needs and Expansion

The results of the 2006 York County Library Needs Assessment Study indicated that there is a need to expand the Yorktown Library by at least 10,000 square feet to accommodate the population growth in the lower part of the County. The study also recommends a reevaluation and redesign of the Tabb Library due to changes in patron usage, technology and increased workload.

FY2008		\$	-
FY2009			-
FY2010			-
FY2011			-
FY2012	A&E - Yorktown		151,615
	A&E - Tabb		20,000
FY2013	Library Materials - Yorktown		<u>1,200,000</u>
FY2008 - FY2013			<u>\$ 1,371,615</u>

SS-8413 York-Poquoson Department of Social Services Building

Social Services currently exceeds the total available space and has no space for volunteers, students, grant positions or seasonal staff. Consequently, new program development has been slowed down because of the spacing issue. Funding provides for architect fees, site work, construction of a new facility and furnishings.

FY2008	\$	-
FY2009		-
FY2010		-
FY2011		-
FY2012		210,000
FY2013		<u>3,500,000</u>
FY2008 - FY2013	\$	<u>3,710,000</u>

Internal Service Fund - Vehicle Maintenance

VM-8800 Vehicle Maintenance Building Addition

Funding is to add a truck and equipment shop with a 6-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 broad range of lighter vehicles and the fleet size has doubled.

FY2008	\$	-
FY2009		-
FY2010		-
FY2011		-
FY2012		-
FY2013		<u>2,067,000</u>
FY2008 - FY2013	\$	<u>2,067,000</u>