

**Adopted Capital Improvements Program  
FY2008 - FY2013**

**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 comprise 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 Equipment Replacement

Funding represents the County's share for the replacement of equipment for the video services operations. Equipment includes cameras, lenses, camera control units, cables, viewfinders, zoom and focus controls, pedestals, heads, video switcher, distribution amplifiers, and a digital sync generator. The cameras currently in use will have reached the end of their useful life of seven years. New electronics technology requires the upgrade of equipment. The studio equipment helps Video Services provide information to York County residents and students.

FY2008	York Hall East Room	\$	120,000
FY2009	On-Air Programming		120,000
FY2010	Studio Cameras		90,000
FY2011	Studio Switcher		42,000
FY2012			-
FY2013			-
FY2008-FY2013		\$	<u>372,000</u>

CA-8132 York Hall Audio System Replacement

Funding is to replace all components and wiring of the audio system in the Board Room at York Hall including microphones, mixers, amplifiers and switchers.

FY2008	\$	-
FY2009		-
FY2010		-
FY2011		-
FY2012		-
FY2013		<u>50,000</u>
FY2008 - FY2013	\$	<u>50,000</u>

PS-8482      Biomedical Equipment Replacement

Funding for the ten-year cycle replacement plan for biomedical equipment (patient monitoring/defibrillation devices). The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services. Amounts for this project represent annual funding set aside for the block replacement of this equipment in fiscal year 2014.

FY2008	\$	87,000
FY2009		87,000
FY2010		87,000
FY2011		87,000
FY2012		87,000
FY2013		87,000
FY2008 - FY2013	\$	<u>522,000</u>

PS-8403      Backup Emergency Generator Power - Emergency Shelters

Funding is for a multi-year project to enhance our emergency sheltering capabilities at designated schools throughout the County. Project includes the purchase of appropriately sized generators and associated electrical transfer equipment in order to provide back-up power for each facility.

FY2008	\$	105,000
FY2009		230,500
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2008 - FY2013	\$	<u>335,500</u>

PS-8404      Emergency Management Advisory Information Radio Broadcast

Funding is to enhance emergency information sharing with citizens, businesses and visitors throughout the County during major emergencies and disasters. This capability is similar to the VDOT Highway Advisory Radio Systems that are used around the Commonwealth to broadcast highway information to the traveling public when they tune to a specific AM or FM radio channel. The system would be installed to provide coverage over the majority of the County land area and would allow for continuous running emergency management information and advisories specific to its citizens/businesses/visitors.

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

PS-8405      Emergency Management Advisory Information Portable Signage

Funding is to enhance emergency information sharing with citizens, businesses and visitors throughout the County during major emergencies and disasters. This capability is similar to the VDOT Highway signage that is used around the Commonwealth and by road crews to inform the public of conditions. It is also the same capability that is used during the Yorktown Fourth of July Celebration to provide event information, parking information and event traffic routing to the public. The system would consist of 6-8 signs that could be placed at strategic heavily traveled locations to provide regular disaster recovery information and at other times to display preparedness information.

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

PS-8406      Backup Power - Emergency Sheltering and Disaster Support

Funding is to enhance our emergency sheltering capabilities and shelter selection flexibility at various school locations and to support disaster operations where necessary at various county facilities. The project would use portable generators by recycling the generators being replaced at the fire stations. Four generators would reside on trailers. This would give the County four additional backup power sources and additional shelter capabilities/flexibility among pre-designated schools and county facilities. Various facilities would require an electrical panel box for selected power service to certain areas of the building.

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

ES-8563      Solid Waste Knuckle Boom Trucks

Replacement of three knuckle boom trucks, two of which that took extensive abuse from Hurricane Isabel.

FY2008	\$	200,000
FY2009		212,000
FY2010		-
FY2011		-
FY2012		231,000
FY2013		-
FY2008 - FY2013	\$	<u>643,000</u>

ES-8565 Stormwater D4 Dozier Equipment

Environmental & Development Services share a Dozier with General Services. In order to effectively and efficiently schedule projects, stormwater needs its own equipment.

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

ES-8566 Stormwater Walking Shaff Excavator Replacement

Funding for the replacement of a 1992 excavator.

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

ES-8567 Stormwater Backhoe Replacement

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

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

GS-8600 Grounds Maintenance and Construction

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

- *Tennis and Basketball Court Resurfacing and Repair Program* throughout the County and Schools. All of these courts are on a five-to-six year schedule for resurfacing.
- *Parking Lot Repair* designed to extend the service life of asphalt pavements through preventative maintenance, including sealcoating 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.

- *Major Grounds Repairs and Maintenance* projects too large in scope to be funded by the operating budget. These include improvements to turf areas, irrigation systems, lighting systems, fencing, picnic shelters, and public boat docks.
- *Recreation Facilities* replacement or renovation of existing recreation facilities supporting a large amount of community use at park and school sites.

FY2008 - Total Allocation - \$125,000

- Major Grounds Repair: York High School baseball field outdoor lighting

FY2009 - Total Allocation - \$238,500

- Tennis and Basketball Court Resurfacing and Repair - \$78,500
  - York High School - 6 tennis courts
  - Grafton High/Middle School - 6 tennis courts
  - Back Creek Park - 6 tennis courts
  - Kiln Creek Park - 2 basketball courts
  - New Quarter Park - 1 basketball court
- Parking Lot Repair - \$85,000
  - Utilities Satellite Shop
  - Six park sites and two boat landings
  - Griffiin-Yeates Center
- Major Grounds Repair - \$75,000
  - Relamping of existing athletic field lights
  - Replace wooden poles and fixtures at Charles Brown Park

FY2010 - Total Allocation - \$510,000

- Tennis and Basketball Court Resurfacing and Repair - \$114,000
  - Bethel Manor Elementary - 2 basketball courts
  - Coventry Elementary - 2 basketball courts
  - Dare Elementary - 2 basketball courts
  - Grafton Bethel Elementary School - 2 tennis courts and 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
- Major Grounds Repair - \$146,000
  - Relamping of existing athletic field lights
  - Charles Brown Park - replace playground equipment and picnic shelter; playground equipment with a metal unit similar to equipment installed at other County park facilities. Metal requires less maintenance and is more durable.
- Recreation Facilities - \$250,000
  - Old Wormley Creek Boat Landing - renovations include launch construction, installation of a canoe/kayak rack, fishing pier improvements, lighting for the launch and parking areas, and paving/marketing of the parking lot.

FY2011 - Total Allocation - \$523,500

- Tennis and Basketball Court Resurfacing and Repair - \$95,800
  - Yorktown Elementary School - 2 tennis courts
  - Tabb High School - 6 tennis courts
  - Yorktown Middle School - 2 basketball courts
- Parking Lot Repair - \$217,700
  - Fire Stations #4, 5, and 6
  - Back Creek, Charles Brown Park, Rodgers Smith Boat Landing, and National Park Service picnic area
- Major Grounds Repair - \$160,000
  - Yorktown Middle School fencing
  - Bruton High School fencing
  - Tabb High School fencing
  - York High School fencing
  - Repair, replacement, renovation, recondition, upgrade and install 29 irrigation systems
- Recreation Facilities - \$50,000: Design for the extension for the end of the Yorktown Fishing Pier to bring it into deeper water and provide an enlarged t-section and benches for fishing. The opening of the Riverwalk Landing retail area and boat docks has generated an increased demand for fishing opportunities. For safety, cleanliness and maintenance reasons, fishing is kept separate from swimming, boating and retail areas.

FY2012 - Total Allocation - \$904,210

- Tennis and Basketball Court Resurfacing and Repair - \$39,100
  - Bruton High School - 4 tennis courts
  - Charles Brown Park - 2 tennis courts and 2 basketball courts
  - Queens Lake Middle School - 2 tennis courts
- Parking Lot Repair - \$107,710
  - Environmental and Development Services
  - Fire and Life Safety
  - General Services
  - Tabb and Yorktown Libraries
- Major Grounds Repair - \$122,400
  - Riverwalk Landing - floating docks, parking terrace and relamping of all outdoor lighting
  - Bethel Manor Elementary School fencing
  - Mount Vernon Elementary School fencing
  - Seaford Elementary School fencing
  - Queens Lake Middle School fencing
- Recreation Facilities - \$635,000
  - Construction of Yorktown Fishing Pier Expansion and Renovation.
  - New Quarter Park Water and Sewer Extension - restroom building currently operates off a 25-year old well and septic system. The aging system has increasing demands from the steady rise in attendance since opening the park for daily usage and the introduction of new amenities and programs. The project is made possible by the water and sewer extension into the Queens Lake subdivision adjacent to the park.
  - Boat Landing Maintenance Dredging at Back Creek Park and Rodgers A. Smith Boat Landing (not performed since the County began operations at the facilities).

FY2013 - Total Allocation - \$269,900

- Parking Lot Repair at Harwood Mills Sports Field Complex - \$93,300

- Major Grounds Repair - \$176,600
  - Harwood Mills Sports Field Complex - relamping, parking lot and site lighting
  - Coventry Elementary School fencing
  - Dare Elementary School fencing
  - Grafton Bethel Elementary School fencing
  - Magruder Elementary School fencing

FY2008	\$	125,000
FY2009		238,500
FY2010		510,000
FY2011		523,500
FY2012		904,210
FY2013		269,900
FY2008 - FY2013	\$	<u>2,571,110</u>

GS-8601      Engineering and Facility Maintenance

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

- Telephone System Upgrade project designed to maintain operability of the County's telephone system, increase its capacity and ensure technical compatibility for future changes in telecommunication technologies and capabilities.
- Roof Repair/Replacement provides for life-cycle roof replacements and major repairs at County facilities. All re-roofing projects have a specified minimum warranty of 20 years to ensure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement provides for the replacement of heating, ventilation, air-conditioning (HVAC) and refrigeration equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair provides for major repairs and upgrades, scheduled life cycle replacements, and energy system upgrades and installations.
- Emergency Generator Replacement provides for the replacement and monitoring of power generation equipment (emergency standby generators) for critical County facilities requiring emergency electrical power.

FY2008 - Total Allocation - \$278,600

- Telephone System Upgrade: Replace telephone sets at Operations Center (Phase I) - \$38,700
- Roof Repair/Replacement: Courthouse roof inspection and gutter repair - \$11,000
- HVAC Replacement - \$105,000
  - Public Safety Bldg (Phase II) replace five heat pumps
  - One ice machine at Fire Stations #1 and #3
  - Three variable frequency drives and rebuilding of a compressor motor assembly at the courthouse
- Building Maintenance and Repair - \$123,900
  - Installation of a mezzanine in Vehicle Maintenance for materials and parts storage; painting of the bay doors
  - York Hall painting of the windows and exterior trim
  - Waste Mgmt Bldg carpet replacement
  - EDS Annex foyer repairs

FY2009 - Total Allocation - \$120,050

- Telephone System Upgrade: Replace telephone sets at Operations Center (Phase II) - \$37,800
- HVAC Replacement - \$51,250
  - Public Safety Bldg (Phase III) replace five heat pumps
- Building Maintenance and Repair - \$31,000
  - York Library meeting room carpet replacement
  - Fire Station #1 installation of an improved bay exhaust system

FY2010 - Total Allocation - \$764,350

- Telephone System Upgrade: Replace telephone sets at Operations Center (Phase III) - \$38,500
- Roof Repair/Replacement: Griffin-Yeates Center - \$54,000
- HVAC Replacement - \$143,850
  - Public Safety Bldg (Phase IV) replace five heat pumps
  - Two-ton air conditioning unit that serves the AS400 finance computer in Finance Bldg
  - Fire Station #4 HVAC equipment
  - Four 5-ton heat pumps in the EDS Admin Bldg
- Building Maintenance and Repair - \$528,000
  - Construction of a satellite Grounds Maintenance facility at New Quarter Park to support increasing workload in upper part of the County and decrease travel time from the Operations Center. Facility would allow storage of equipment and supplies and an inside location to perform minor equipment maintenance.
  - Parks and Recreation Bldg carpet replacement

FY2011 - Total Allocation - \$695,800

- Telephone System Upgrade: Replace telephone sets at Operations Center (Phase IV) and install a new voice mail system (maintenance support no longer offered) - \$127,600
- Roof Repair/Replacement: Chisman Creek Park Restroom and Storage Buildings, Wolf Trap Park Restroom Building, Fueling Station roof at Fire Station #2 - \$25,000
- HVAC Replacement - \$156,900
  - Public Safety Bldg (Phase V) replace five heat pumps
  - Fire Stations #5 and #6 HVAC equipment
  - Waste Mgmt Bldg replace two HVAC units
  - Charles Brown Park replace two heat pumps
  - EDS Administrative Bldg one heat pump
- Building Maintenance and Repair - \$386,300
  - Tabb and York Libraries carpet replacement
  - Vehicle Maintenance Bldg carpet replacement
  - York-Poquoson Courthouse carpet replacement (Phase I)
  - Griffin-Yeates Center partial renovation

FY2012 - Total Allocation - \$527,560

- Telephone System Upgrade: Replace telephone sets at Yorktown Campus (Phase I) - \$35,500
- Roof Repair/Replacement: Replace roof at Fire Station #2 - \$126,360
- HVAC Replacement - \$145,200
  - Vehicle Maintenance Bldg replace six bay heaters
  - Fire Stations #5 and #6 replace ice machines
  - Administration Bldg replace rooftop HVAC units
  - Grounds Maintenance Bldg replace one heat pump

- Building Maintenance and Repair - \$160,500
  - Computer Support Service in Post Office Bldg carpet replacement
  - York Hall carpet replacement
  - York-Poquoson Courthouse carpet replacement (Phase II)
- Emergency Generator Replacement - \$60,000

FY2013 - Total Allocation - \$856,765

- Telephone System Upgrade: Replace Avaya PBX software and hardware - \$134,400
- Roof Repair/Replacement - \$201,365
  - Buildings and Grounds Maintenance Building
  - Buildings and Grounds Storage Building
  - General Services Administrative Building
  - Vehicle Maintenance Building
  - Public Safety Building
  - Environmental and Development Services Annex Building
- HVAC Replacement - \$77,000
  - Back Creek Park replace an ice machine
  - Fuel Point #2 replace heat pump
  - Griffen-Yeates Center replace five heat pumps
  - Parks & Recreation replace two heat pumps
  - Utilities Satellite Station replace two heaters
- Building Maintenance and Repair - \$384,000
  - EDS Administrative Bldg carpet replacement
  - Finance Bldg carpet replacement
  - York-Poquoson Courthouse carpet replacement (Phase III)
  - Public Safety Bldg second floor renovation
- Emergency Generator Replacement - \$60,000

FY2008	\$	278,600
FY2009		120,050
FY2010		764,350
FY2011		695,800
FY2012		527,560
FY2013		<u>856,765</u>
FY2008 - FY2013	\$	<u><u>3,243,125</u></u>

GS-8641 Roadway Maintenance

Funding is for an air street sweeper for all gateway beautification corridors, county, school, and park parking lots, Riverwalk Landing, sports field complex parking lots, and other asphalt roadways and to supplement VDOT's once per year sweeping of sections along Water Street, Ballard Street and Rt. 17.

FY2008	\$	-
FY2009		-
FY2010		137,000
FY2011		-
FY2012		-
FY2013		-
FY2008 - FY2013	\$	<u><u>137,000</u></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.

FY2008 - Total Allocation - \$78,000

- Replacement of a 1986 Caterpillar D3B track bulldozer

FY2009 - Total Allocation - \$37,000

- Replacement of a 1995 Ford 4630 4WD tractor with cab and front loader

FY2010 - Total Allocation - \$451,000

- Replacement of a 1995 Caterpillar forklift model DP30 - \$46,000
- Replacement of a 1987 Caterpillar 963 Track Loader - \$174,000
- Replacement of a 1990 Challenger 50 ton lowboy trailer - \$38,000
- Replacement of a 1990 Mack DM690S Tandem Dump - \$98,000
- Purchase of a Pull Type Surf Rake (beachcleaner/sandsifter) with towing tractor for the more than ½ mile long Yorktown Waterfront beach. Provides efficient beach cleaning in order to present a clean, safe, and well-manicured beach - \$95,000

FY2011 - Total Allocation - \$161,000

- Replacement of a 1968 John Deere 570 Road Grader; it is recommended to purchase a used grader - \$129,000
- Replacement of a 1995 Ford 3930 2WD Tractor with cab - \$32,000

FY2012 - Total Allocation - \$227,775

- Replace a 2002 New Holland TL 80 Tractor - \$32,723
- Replace a 2002 New Holland TC 25D Tractor - \$25,400
- Replace a 2000 Green Machine Sweeper - \$32,372
- Replace a Bobcat Skid Steer Loader S300 - \$34,280
- Replace a 1992 Mack DM690S Tandem Dump - \$103,000

FY2013 - Total Allocation - \$419,035

- Replace a 2003 New Holland TL 80 Tractor - \$38,122
- Replace a 2003 New Holland TB 100 Tractor - \$39,665
- Replace a 2003 New Holland/Alamo Boom Mower - \$68,073
- Replace a 1990 Mack Road Tractor RW613 - \$102,570
- Replace a 1989 Mack CS300P Single Axle Dump - \$65,605
- Purchase a 305C CR Cat Mini Excavator - \$105,000

FY2008	\$	78,000
FY2009		37,000
FY2010		451,000
FY2011		161,000
FY2012		227,775
FY2013		419,035
FY2008 - FY2013	\$	1,373,810

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>