

**Adopted Capital Improvements Program
Fiscal Years 2008 - 2013**

Prg ID No.	Program Title	Pg No.	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Vehicle Maintenance								
VM-8800	Vehicle Maintenance Building Addition	19	-	-	-	-	-	2,067,000
	Subtotal - Vehicle Maintenance Project		-	-	-	-	-	2,067,000
Stormwater Projects								
ES-610	Brandywine Stormwater System - Phases II and III	20	500,000	400,000	-	-	-	-
ES-611	Moore's Creek Drainage - Phases II and III	20	1,670,000	2,000,000	-	-	-	-
ES-617	Greensprings Drainage	20	-	-	750,000	-	-	-
ES-632	Victory Industrial Park Drainage	21	450,000	-	-	-	-	-
ES-633	Terrebonne Drainage	21	-	-	-	-	750,000	-
ES-634	County Operations Center	21	-	-	-	-	350,000	-
ES-635	Claxton Creek	22	-	-	-	-	-	160,000
ES-636	Wormley Creek Headwaters	22	-	-	-	-	-	500,000
ES-637	Marlbank Cove Ravine	22	-	-	-	-	-	150,000
	Subtotal - Stormwater Capital Projects		2,620,000	2,400,000	750,000	-	1,100,000	810,000
Total General Fund - Debt/Other Financing Sources			10,981,445	4,982,000	1,720,000	3,283,500	5,886,615	13,162,000
Total All General Fund Projects			13,045,045	7,212,050	5,364,350	6,282,800	9,319,160	16,769,700
SCHOOL DIVISION - Debt/Other Financing Sources								
Capital Maintenance								
SL-166	HVAC and Energy Mgmt - Grafton Elem	23	-	-	-	-	-	700,000
SL-167	HVAC and Energy Mgmt - Dare Elem	23	-	-	1,300,000	-	-	-
SL-170	HVAC and Energy Mgmt - Yorktown Elem Gym	23	-	-	150,000	-	-	-
SL-172	HVAC and Energy Mgmt - Coventry Elem	23	-	-	-	2,200,000	-	-
SL-173	HVAC and Energy Mgmt - Tabb and Yorktown Elem	23	-	-	-	250,000	-	-
SL-174	HVAC and Energy Mgmt - Magruder Elem	23	-	-	-	-	2,200,000	-
SL-175	Abatement - Dare Elem	23	-	-	100,000	-	-	-
SL-176	Abatement - Seaford Elem	23	-	-	100,000	-	-	-
SL-177	Abatement - Bethel Manor Elem	23	-	-	60,000	-	-	-
SL-040	Repaving and Resurfacing - Bus Garage/Maint Complex	24	-	-	125,000	-	-	-
SL-044	Repaving and Resurfacing - York High Parking Lots	24	200,000	-	-	-	-	-
SL-129	Roof Repair and Replacement - Coventry Elem	24	100,000	-	-	-	-	-
SL-130	Roof Repair and Replacement - Magruder Elem	24	100,000	-	-	-	-	-
SL-139	Roof Repair and Replacement - Maint Facility Warehouse	24	-	110,000	-	-	-	-
SL-140	Roof Repair and Replacement - York High	24	-	-	-	-	750,000	750,000
SL-182	Bailey Field Lights	24	175,000	-	-	-	-	-
SL-186	Bailey Field Artificial Turf	24	-	-	-	-	750,000	-
	Subtotal-Capital Maintenance		575,000	110,000	1,835,000	2,450,000	3,700,000	1,450,000
Capital Projects								
SL-233	Gym Construction/Classrooms - Waller Mill	25	-	-	6,216,000	-	-	-
SL-234	Classrooms - Dare Elem	25	2,659,000	-	-	-	-	-
SL-235	Classrooms - Mt Vernon Elem	25	-	-	-	2,659,000	-	-
SL-236	Classrooms - Tabb Elem	26	-	-	-	-	1,217,000	-
SL-237	Classrooms - Yorktown Elem	26	-	2,659,000	-	-	-	-
SL-238	Classrooms - Seaford Elem	26	-	-	-	973,000	-	-
SL-239	Classrooms - Magruder Elem	27	925,700	-	-	-	-	-
SL-240	Classrooms - Queens Lake Middle	27	-	-	-	-	1,032,000	-
SL-241	Classrooms - York River Academy	27	-	-	-	-	-	1,153,000
SL-242	Classrooms - Bruton High School	28	-	-	-	-	-	1,153,000
SL-200	Site Work Athletic Fields - York High	28	1,200,000	-	-	-	-	-
SL-227	Bus Parking - Bruton Area	28	-	-	-	-	250,000	-
SL-228	Bus Parking - County Operations Center	29	-	-	-	-	200,000	-
SL-220	Practice/P.E. Gym - Grafton School Complex	29	-	-	-	-	1,500,000	-
	Subtotal-Capital Projects		4,784,700	2,659,000	6,216,000	3,632,000	4,199,000	2,306,000
Total School Division - Debt/Other Financing Sources			5,359,700	2,769,000	8,051,000	6,082,000	7,899,000	3,756,000
Total General Fund and School Division			18,404,745	9,981,050	13,415,350	12,364,800	17,218,160	20,525,700