

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

Prg ID No.	Program Title	Pg No.	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
<b>GENERAL FUND</b>								
<b>Current Revenues</b>								
<b>Capital Equipment, Maintenance and Replacement</b>								
CA-8102	Video Services Studio Equipment Replacement	3	\$ 120,000	\$ 120,000	\$ 90,000	\$ 42,000	\$ -	\$ -
CA-8132	York Hall Audio System Replacement	3	-	-	-	-	-	50,000
PS-8482	Biomedical Equipment Replacement	4	87,000	87,000	87,000	87,000	87,000	87,000
PS-8403	Backup Emer Gener Power-Emergency Shelters	4	105,000	230,500	-	-	-	-
PS-8404	Emer Mgmt Advisory Info Radio Broadcast	4	-	-	-	100,000	-	-
PS-8405	Emer Mgmt Advisory Info Portable Signage	5	-	-	-	100,000	-	-
PS-8406	Backup Power-Emer Shelter and Disaster Support	5	-	-	75,000	-	-	-
ES-8563	Solid Waste Knuckle Boom Trucks	5	200,000	212,000	-	-	231,000	-
ES-8565	Stormwater D4 Dozer Equipment	6	-	100,000	-	-	-	-
ES-8566	Stormwater Walking Shaff Excavator Replacement	6	-	-	150,000	-	-	-
ES-8567	Stormwater Back-Hoe Replacement	6	-	-	-	-	100,000	-
GS-8600	Grounds Maintenance and Construction	6	125,000	238,500	510,000	523,500	904,210	269,900
GS-8601	Engineering and Facility Maintenance	9	278,600	120,050	764,350	695,800	527,560	856,765
GS-8641	Roadway Maintenance	11	-	-	137,000	-	-	-
GS-8663	Grounds Maintenance Machinery & Equipment Replacement	12	78,000	37,000	451,000	161,000	227,775	419,035
GS-8710	Underground Utilities	13	95,000	100,000	100,000	150,000	150,000	150,000
CS-8819	Replacement Mobile Performance Stage	13	-	-	140,000	-	-	-
	Subtotal - Capital Equipment, Maintenance and Replacement		<u>1,088,600</u>	<u>1,245,050</u>	<u>2,504,350</u>	<u>1,859,300</u>	<u>2,227,545</u>	<u>1,832,700</u>
<b>County Capital Projects</b>								
ES-8561	Drainage Improvement Projects	13	200,000	200,000	250,000	250,000	300,000	300,000
FS-5000	Environmental Enhancement Projects	14	65,000	75,000	75,000	75,000	90,000	100,000
FS-5100	Highway and Other Transportation Improvements	14	710,000	710,000	740,000	740,000	740,000	1,300,000
CS-8818	Park Land Acquisition Fund	15	-	-	75,000	75,000	75,000	75,000
	Subtotal - County Capital Projects		<u>975,000</u>	<u>985,000</u>	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,205,000</u>	<u>1,775,000</u>
	<b>Total General Fund - Current Revenues</b>		<u><u>2,063,600</u></u>	<u><u>2,230,050</u></u>	<u><u>3,644,350</u></u>	<u><u>2,999,300</u></u>	<u><u>3,432,545</u></u>	<u><u>3,607,700</u></u>
<b>GENERAL FUND</b>								
<b>Debt/Other Financing Sources</b>								
<b>County Capital Projects</b>								
PS-8426	Fire Apparatus Replacement	15	3,721,445	-	-	-	-	4,400,000
PS-8427	Satellite Fire Station Additions	16	-	2,042,000	-	-	-	-
PS-8428	Fire Station - Bypass Road Corridor	16	-	-	-	-	3,115,000	-
PS-8919	Mobile Data Terminals	16	440,000	440,000	440,000	440,000	440,000	440,000
FS-8910	Financial Software Upgrade	17	-	100,000	500,000	500,000	500,000	500,000
FS-8912	Administration/Finance Building	17	-	-	-	-	-	245,000
CS-8811	Athletic Field Complex	17	4,200,000	-	-	-	-	-
CS-8812	Park Facility Development	18	-	-	30,000	100,000	50,000	-
CS-8816	Senior Center	18	-	-	-	1,493,500	-	-
CS-8821	Parks and Recreation Facility Improvements	18	-	-	-	750,000	300,000	-
CS-8822	Library Needs and Expansion	19	-	-	-	-	171,615	1,200,000
SS-8413	York-Poquoson Dept of Social Services Building	19	-	-	-	-	210,000	3,500,000
	Subtotal - County Projects		<u>8,361,445</u>	<u>2,582,000</u>	<u>970,000</u>	<u>3,283,500</u>	<u>4,786,615</u>	<u>10,285,000</u>

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<b>Vehicle Maintenance</b>								
VM-8800	Vehicle Maintenance Building Addition	19	-	-	-	-	-	2,067,000
	Subtotal - Vehicle Maintenance Project		-	-	-	-	-	2,067,000
<b>Stormwater Projects</b>								
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
<b>Total General Fund - Debt/Other Financing Sources</b>			10,981,445	4,982,000	1,720,000	3,283,500	5,886,615	13,162,000
<b>Total All General Fund Projects</b>			13,045,045	7,212,050	5,364,350	6,282,800	9,319,160	16,769,700
<b>SCHOOL DIVISION - Debt/Other Financing Sources</b>								
<b>Capital Maintenance</b>								
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
<b>Capital Projects</b>								
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
<b>Total School Division - Debt/Other Financing Sources</b>			5,359,700	2,769,000	8,051,000	6,082,000	7,899,000	3,756,000
<b>Total General Fund and School Division</b>			18,404,745	9,981,050	13,415,350	12,364,800	17,218,160	20,525,700