

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-8919 Sheriff Mobile Data Terminals

To provide for a high performance, high speed wide area mobile data overlay system. The system will include high speed modems installed in all law enforcement vehicles with enhanced network security and integration with the Computer Aided Dispatch system and the existing OSSI records management system. This will allow real time exchange with Central Dispatch, the State Police and FBI. It will allow graphics, such as mug shots and files to be downloaded, field based and incident reporting systems, and access to the County intranet. The project is expected to be done in phases over the next several years.

FY2009	\$	-
FY2010		440,000
FY2011		440,000
FY2012		440,000
FY2013		440,000
FY2014		440,000
FY2009 - FY2014	\$	<u>2,200,000</u>

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic, block replacement of fire and rescue apparatus in five-year purchasing cycles. Apparatus replacement scheduled next is for two pumpers, one boat, two rescue trucks, and six advanced life support medic units.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		4,400,000
FY2014		-
FY2009 - FY2014	\$	<u>4,400,000</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.

FY2009	\$ 2,042,000
FY2010	-
FY2011	-
FY2012	-
FY2013	-
FY2014	-
FY2009 - FY2014	<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 15,500 sq ft fire station, apparatus and equipment and land.

FY2009	\$ -
FY2010	300,000
FY2011	370,000
FY2012	3,115,000
FY2013	-
FY2014	-
FY2009 - FY2014	<u>\$ 3,785,000</u>

FS-8910 Financial Software Upgrade

Funding includes a feasibility study followed by the purchase of a new financial software package to include County systems such as accounting, budget, payroll, human resources, real estate, utility billing and Treasurer and Commissioner of Revenue operations. The current software has been in use for over 20 years.

FY2009	\$ 100,000
FY2010	500,000
FY2011	500,000
FY2012	500,000
FY2013	500,000
FY2014	-
FY2009 - FY2014	<u>\$ 2,100,000</u>

FS-8912 Administration/Finance Building

Funding is for the design of a building to house County Administration and Finance, including the balance of Computer Support staff and equipment currently located in the Yorktown Post Office. The County Administration building is an old school building that has been renovated and retrofitted numerous times and structurally will not withstand another major renovation. The intent of the current Finance building was for it to revert to a Court Services building when the courthouse reaches capacity. Funding provides for architect fees to construct a new 20,000 square foot administration and finance building.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		245,000
FY2014		-
FY2009 - FY2014	\$	<u>245,000</u>

CS-8812 Park Facility Development

Funding provides for the design and construction 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.

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			-
FY2014			-
FY2009-FY2014		\$	<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.

FY2009	\$	-
FY2010		-
FY2011		1,493,500
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>1,493,500</u>

CS-8821 Parks and Recreation Facility Improvements

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

FY2009		\$	-
FY2010	Design		140,000
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			-
FY2014			-
FY2009 - 2014			<u>\$ 1,190,000</u>

ES-8822 Yorktown Library 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.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		151,615
FY2013		1,200,000
FY2014		-
FY2009 - FY2014		<u>\$ 1,351,615</u>

CP-8000 County Capital Projects

FY2009	\$	560,000
FY2010		5,030,000
FY2011		-
FY2012		2,575,000
FY2013		3,500,000
FY2014		3,900,000
FY2009 - FY2014		<u>\$ 15,565,000</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 to construct a new facility and furnishings.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		210,000
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>210,000</u>

Stormwater Projects

The Department of Environmental and Development Services (EDS) has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*.

A brief explanation of the projects is included on the following pages. For more detail, please see the Board’s adopted *Utilities Strategic Capital Plan*, which is available for review at the EDS office, libraries, and County Public Information Office.

ES-610 Brandywine Stormwater System - Phase II

Improve the drainage problems outside of the VDOT right-of-way. Improvements to include piping, paving and riprap in ditches. Additional improvements will need to be done by VDOT to make the system function.

FY2009	\$	400,000
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>400,000</u>