

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 make up over 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 video server, tape decks, monitors, router switchers, on-air programming software, cameras, lenses, camera control units, cables, viewfinders, 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.

FY2009	On-Air Programming	\$	120,000
FY2010	Studio Cameras		90,000
FY2011	York High Studio Switcher		42,000
FY2012			-
FY2013			-
FY2014			-
FY2009-FY2014		<u>\$</u>	<u>252,000</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.

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		50,000
FY2014		-
FY2009 - FY2014	<u>\$</u>	<u>50,000</u>

PS-8110 Courthouse X-Ray Machine Replacement

FY2009	\$	-
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		30,000
FY2009 - FY2014	<u>\$</u>	<u>30,000</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.

FY2009	\$	87,000
FY2010		87,000
FY2011		87,000
FY2012		87,000
FY2013		87,000
FY2014		87,000
FY2009 - FY2014	\$	<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.

FY2009	\$	230,500
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>230,500</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.

FY2009	\$	-
FY2010		-
FY2011		167,000
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>167,000</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.

FY2009	\$	-
FY2010		-
FY2011		100,000
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<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.

FY2009	\$	-
FY2010		75,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>75,000</u>

PS-8900 Plant 911 Vesta Workstation Upgrade

Funding is to upgrade the 911 workstations, consoles, alarm systems and Computer Aided Dispatch workstations, all of which run off of technology. These workstations need to be upgraded/replaced every 5 years for software enhancements, workstation size and usage. This provides the update of all communications workstations for the 911 center, radio system and its components.

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

ES-8563 Solid Waste Knuckle Boom Trucks

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

FY2009	\$	212,000
FY2010		-
FY2011		-
FY2012		300,000
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>512,000</u>

ES-8565 Stormwater D4 Dozer Equipment

Environmental & Development Services share a 1988 Dozer with General Services. In order to effectively and efficiently schedule projects, stormwater needs its own equipment.

FY2009	\$	125,000
FY2010		-
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>125,000</u>

ES-8566 Stormwater Walking Shaff Excavator Replacement

Funding for the replacement of a 1992 excavator.

FY2009	\$	-
FY2010		175,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>175,000</u>

ES-8567 Stormwater Backhoe Replacement

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

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

FS-8922 Human Resources Kronos Module

Funding for the replacement of the ABRA system used for the personnel database management system. This system will automate employee information in the areas of demographics, compensation, benefits, employment history, training, OSHA compliance, EEO compliance, and statistical analysis.

FY2009	\$	-
FY2010		-
FY2011		174,000
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>174,000</u>

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.

FY2009 - Total Allocation - \$455,960

- Tennis and Basketball Court Resurfacing and Repair - \$78,500
 - York High (6 tennis courts), Grafton High/Middle (6 tennis courts), Back Creek Park (6 tennis courts), Kiln Creek Park (2 basketball courts) and New Quarter Park (1 basketball court)
- Parking Lot Repair - \$128,460
 - Sealcoating Utilities Satellite Shop, six park sites, two boat landings and the Griffin-Yeates Center.
- Major Grounds Repair - \$75,000
 - Relamping of existing athletic field lights
 - Replace wooden poles and fixtures at Charles Brown Park
- Recreation Facilities - \$174,000
 - Additional breakwater structures on the Yorktown shoreline to minimize the transfer of sand over the Riverwalk and Water Street during extreme storms.

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 (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
 - Replace playground equipment at Charles Brown Park with a modular metal unit similar to other County park facilities.
 - Construct handicapped accessible observation deck for Charles Brown Park Wetlands Interpretive Trail area.
- 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 - \$703,540

- Tennis and Basketball Court Resurfacing and Repair - \$95,800
 - Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts), Yorktown Middle (2 basketball courts)
- Parking Lot Repair - \$397,740
 - Asphalt overlay at Fire Stations #4, 5, and 6, Back Creek Park, Charles Brown Park, Rodgers A. Smith boat landing, and National Park Service picnic area.
- Major Grounds Repair - \$160,000
 - Fencing at Yorktown Middle, Bruton High, Tabb High and York High.
 - 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 - \$1,121,720

- Tennis and Basketball Court Resurfacing and Repair - \$39,100
 - Bruton High (4 tennis courts), Charles Brown Park (2 tennis courts and 2 basketball courts), Queens Lake Middle (2 tennis courts)
- Parking Lot Repair - \$150,220
 - Sealcoating at Environmental and Development Services, Fire and Life Safety, General Services and Tabb and Yorktown Libraries.
- Major Grounds Repair - \$122,400
 - Riverwalk Landing - floating docks, parking terrace and relamping of all outdoor lighting
 - Fencing at Bethel Manor Elementary, Mount Vernon Elementary, Seaford Elementary and Queens Lake Middle.
- Recreation Facilities - \$810,000
 - 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.
 - Back Creek Park boat ramp and parking improvements.
 - Boat landing maintenance dredging at Back Creek Park and Rodgers A. Smith.

FY2013 - Total Allocation - \$352,470

- Parking Lot Repair - \$175,870
 - Yorktown Village including a special coating and restriping of the parking terrace.
- Major Grounds Repair - \$176,600
 - Harwood Mills Sports Field Complex relamping, parking lot and site lighting.
 - Fencing at Coventry Elementary, Dare Elementary, Grafton Bethel Elementary and Magruder Elementary.

FY2014 - Total Allocation - \$485,385

- Tennis and Basketball Court Resurfacing and Repair - \$94,200
 - York High (6 tennis courts), Grafton High/Middle (6 tennis courts), Back Creek Park (6 tennis courts), Kiln Creek park (2 basketball courts), New Quarter park (1 basketball court)
- Parking Lot Repair - \$313,570
 - Sealcoating Utilities Satellite Shop, six park sites, two boat landings and the Griffin-Yeates Center.
 - Asphalt overlay at Yorktown Library, New Quarter Park, Administration building, and Griffin-Yeates Center.
- Major Grounds Repair - \$77,615
 - Fencing at Tabb Elementary, Waller Mill Elementary, Yorktown Elementary and Tabb Middle.

FY2009	\$	455,960
FY2010		510,000
FY2011		703,540
FY2012		1,121,720
FY2013		352,470
FY2014		<u>485,385</u>
FY2009 - FY2014	\$	<u>3,629,075</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 and refrigeration equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair provides for major repairs and upgrades, alterations, scheduled life cycle replacements, and energy system upgrades.
- Emergency Generator Replacement provides for the replacement and monitoring of power generation equipment (emergency standby generators) for critical County facilities requiring emergency electrical power.

FY2009 - Total Allocation - \$144,550

- Telephone System Upgrade - \$37,800
 - Replace telephone sets at Operations Center (Phase II)
- HVAC Replacement of 5 heat pumps in Public Safety building (Phase III) - \$62,250
- Building Maintenance and Repair - \$44,500
 - Tabb Library administrative area carpet replacement
 - Fire Station #1 installation of an improved bay exhaust system

FY2010 - Total Allocation - \$764,350

- Telephone System Upgrade - \$38,500
 - Replace telephone sets at Operations Center (Phase III)
- 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 the upper County and decrease travel time from the Operations Center. Allows for storage of equipment and supplies and minor equipment maintenance.
 - Parks and Recreation Bldg carpet replacement

FY2011 - Total Allocation - \$755,800

- Telephone System Upgrade - \$127,600
 - Replace telephone sets at Operations Center (Phase IV) and install a new voice mail system (maintenance support no longer offered)
- Roof Repair/Replacement - \$25,000
 - Chisman Creek Park restroom and storage buildings, Wolf Trap Park restroom building, Fueling Station roof at Fire Station #2.
- HVAC Replacement - \$156,900
 - Public Safety Bldg (Phase V) replace five heat pumps
 - Fire Stations #5 and #6 HVAC equipment
 - Fire Station #4 ice machine
 - 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
 - Carpet replacement at Tabb and York Libraries, Vehicle Maintenance building, and courthouse (Phase I)
 - Griffin-Yeates Center partial renovation
- Emergency Generator Replacement - \$60,000

FY2012 - Total Allocation - \$535,060

- Telephone System Upgrade - \$35,500
 - Replace telephone sets at Yorktown Campus (Phase I)
- Roof Repair/Replacement: Replace roof at Fire Station #2 - \$126,360
- HVAC Replacement - \$152,700
 - 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
 - Buildings & Grounds Bldg replace three gas heaters
- Building Maintenance and Repair - \$160,500
 - Carpet replacement at Computer Support Service in Post Office bldg, York Hall, and courthouse (Phase II)
- Emergency Generator Replacement - \$60,000

FY2013 - Total Allocation - \$889,355

- Telephone System Upgrade - \$184,740
 - Replace telephone sets at Yorktown Campus (Phase II)
 - Replace Avaya PBX software and hardware (Phase I)
- Roof Repair/Replacement - \$183,615
 - Buildings and Grounds Maintenance building, Buildings and Grounds storage building, General Services Administration building, Vehicle Maintenance building, Public Safety building
- HVAC Replacement - \$77,000
 - Back Creek Park replace an ice machine
 - Fuel Point #2 replace heat pump
 - Griffin-Yeates Center replace five heat pumps
 - Parks & Recreation building replace two heat pumps
 - Utilities Satellite Station replace two heaters
- Building Maintenance and Repair - \$384,000
 - Carpet replacement at EDS Administration building, Finance building, and courthouse (Phase III),
 - Public Safety Bldg second floor renovation
- Emergency Generator Replacement - \$60,000

FY2014 - Total Allocation - \$704,975

- Telephone System Upgrade - \$174,975
 - Replace telephone sets at Yorktown Campus (Phase III)
 - Replace Avaya PBX software and hardware (Phase II)
- HVAC Replacement - \$414,000
 - Facility Maintenance Sign Shop heat pump
 - Computer Support 2-ton heat pump
 - York Hall 12 heat pumps
 - Griffin-Yeates Center 5 water source heat pumps
 - Tabb Library 14 geothermal heat pumps
 - Courthouse redundant chiller
- Building Maintenance and Repair, Courthouse carpet replacement (Phase IV) - \$56,000
- Emergency Generator Replacement - \$60,000

FY2009	\$	144,550
FY2010		764,350
FY2011		755,800
FY2012		535,060
FY2013		889,355
FY2014		<u>704,975</u>
FY2009 - FY2014	\$	<u>3,794,090</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.

FY2009	\$	-
FY2010		137,000
FY2011		-
FY2012		-
FY2013		-
FY2014		-
FY2009 - FY2014	\$	<u>137,000</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.

FY2009 - Total Allocation - \$37,000

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

FY2010 - Total Allocation - \$277,000

- Replacement of a 1995 Caterpillar forklift model DP30 - \$46,000
- 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 Yorktown Waterfront beach - \$95,000

FY2011 - Total Allocation - \$161,000

- Replacement of a 1968 John Deere 570 Road Grader with 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

FY2014 - Total Allocation - \$33,000

- Replace a John Deere Skid Loader 250

FY2009	\$	37,000
FY2010		277,000
FY2011		161,000
FY2012		227,775
FY2013		419,035
FY2014		<u>33,000</u>
FY2009 - FY2014	\$	<u>1,154,810</u>

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.

FY2009	\$	100,000
FY2010		100,000
FY2011		150,000
FY2012		150,000
FY2013		150,000
FY2014		<u>150,000</u>
FY2009 - FY2014	\$	<u>800,000</u>

Capital Projects

ES-8561 Drainage Improvement Projects

The correction of minor drainage problems in the County and includes easement acquisition, materials and construction.

FY2009	\$	200,000
FY2010		250,000
FY2011		250,000
FY2012		300,000
FY2013		300,000
FY2014		<u>300,000</u>
FY2009 - FY2014	\$	<u>1,600,000</u>