

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM**  
**Fiscal Years 2009 - 2014**

<b>Prg ID No.</b>	<b>Program Title</b>	<b>Pg No.</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
<b>COUNTY PROJECTS</b>								
<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	\$ 90,000	\$ 42,000	\$ -	\$ -	\$ -
CA-8132	York Hall Audio System Replacement	3	-	-	-	-	50,000	-
PS-8110	Courthouse X-Ray Machine Replacement	3	-	-	-	-	-	30,000
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	230,500	-	-	-	-	-
PS-8404	Emer Mgmt Advisory Info Radio Broadcast	4	-	-	167,000	-	-	-
PS-8405	Emer Mgmt Advisory Info Portable Signage	5	-	-	100,000	-	-	-
PS-8406	Backup Power-Emer Shelter and Disaster Support	5	-	75,000	-	-	-	-
PS-8900	Plant 911 Vesta Workstation Upgrade	6	-	-	245,000	-	-	-
ES-8563	Solid Waste Knuckle Boom Trucks	6	212,000	-	-	300,000	-	-
ES-8565	Stormwater D4 Dozer Equipment	6	125,000	-	-	-	-	-
ES-8566	Stormwater Walking Shaff Excavator Replacement	7	-	175,000	-	-	-	-
ES-8567	Stormwater Back-Hoe Replacement	7	-	-	-	100,000	-	-
FS-8922	Human Resources Kronos Module	7	-	-	174,000	-	-	-
GS-8600	Grounds Maintenance and Construction	8-10	455,960	510,000	703,540	1,121,720	352,470	485,385
GS-8601	Engineering and Facility Maintenance	10-12	144,550	764,350	755,800	535,060	889,355	704,975
GS-8641	Roadway Maintenance	13	-	137,000	-	-	-	-
GS-8663	Grounds Maintenance Machinery & Equipment Replacement	13-14	37,000	277,000	161,000	227,775	419,035	33,000
GS-8710	Underground Utilities	14	100,000	100,000	150,000	150,000	150,000	150,000
	<b>Subtotal</b>		<u>1,512,010</u>	<u>2,215,350</u>	<u>2,585,340</u>	<u>2,521,555</u>	<u>1,947,860</u>	<u>1,490,360</u>
<b>Capital Projects</b>								
ES-8561	Drainage Improvement Projects	14	200,000	250,000	250,000	300,000	300,000	300,000
FS-5000	Environmental Enhancement Projects	15	75,000	75,000	75,000	90,000	100,000	100,000
FS-5100	Highway and Other Transportation Improvements	15-16	710,000	740,000	740,000	740,000	1,300,000	1,300,000
CS-8818	Park Land Acquisition Fund	16	-	75,000	75,000	75,000	75,000	75,000
	<b>Subtotal</b>		<u>985,000</u>	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,205,000</u>	<u>1,775,000</u>	<u>1,775,000</u>
	<b>Total General Fund - Current Revenues</b>		<u>2,497,010</u>	<u>3,355,350</u>	<u>3,725,340</u>	<u>3,726,555</u>	<u>3,722,860</u>	<u>3,265,360</u>
<b>GENERAL FUND</b>								
<b>Debt/Other Financing Sources</b>								
<b>Capital Projects</b>								
PS-8919	Sheriff Mobile Data Terminals	17	-	440,000	440,000	440,000	440,000	440,000
PS-8426	Fire Apparatus Replacement	17	-	-	-	-	4,400,000	-
PS-8427	Satellite Fire Station Additions	18	2,042,000	-	-	-	-	-
PS-8428	Fire Station - Bypass Road Corridor	18	-	300,000	370,000	3,115,000	-	-
FS-8910	Financial Software Upgrade	18	100,000	500,000	500,000	500,000	500,000	-
FS-8912	Administration/Finance Building	19	-	-	-	-	245,000	-
CS-8812	Park Facility Development	19	-	30,000	100,000	50,000	-	-
CS-8816	Senior Center	19	-	-	1,493,500	-	-	-
CS-8821	Parks and Recreation Facility Improvements	20	-	140,000	750,000	300,000	-	-
ES-8822	Yorktown Library Expansion	20	-	-	-	151,615	1,200,000	-
CP-8000	County Capital Projects	20	560,000	5,030,000	-	2,575,000	3,500,000	3,900,000
SS-8413	York-Poquoson Dept of Social Services Building	21	-	-	-	210,000	-	-
	<b>Subtotal</b>		<u>2,702,000</u>	<u>6,440,000</u>	<u>3,653,500</u>	<u>7,341,615</u>	<u>10,285,000</u>	<u>4,340,000</u>

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<b>Stormwater Projects</b>								
ES-610	Brandywine Stormwater System - Phase II	21	400,000	-	-	-	-	-
ES-611	Moore's Creek Drainage - Phase III	22	2,000,000	-	-	-	-	-
ES-617	Greensprings Drainage	22	-	750,000	-	-	-	-
ES-633	Terrebonne Drainage	22	-	-	-	750,000	-	-
ES-634	County Operations Center	23	-	-	-	350,000	-	-
ES-635	Claxton Creek	23	-	-	-	-	160,000	-
ES-636	Wormley Creek Headwaters	23	-	-	-	-	500,000	-
ES-637	Marlbank Cove Ravine	24	-	-	-	-	150,000	-
	<b>Subtotal</b>		<u>2,400,000</u>	<u>750,000</u>	<u>-</u>	<u>1,100,000</u>	<u>810,000</u>	<u>-</u>
	<b>Total General Fund - Debt/Other Financing Sources</b>		<u>5,102,000</u>	<u>7,190,000</u>	<u>3,653,500</u>	<u>8,441,615</u>	<u>11,095,000</u>	<u>4,340,000</u>
	<b>Total All General Fund Projects</b>		<u>7,599,010</u>	<u>10,545,350</u>	<u>7,378,840</u>	<u>12,168,170</u>	<u>14,817,860</u>	<u>7,605,360</u>
<b>SCHOOL DIVISION PROJECTS</b>								
SL-166	HVAC and Energy Mgmt - Grafton Bethel Elem	25	-	-	-	-	700,000	-
SL-167	HVAC and Energy Mgmt - Dare Elem	25	-	1,500,000	-	-	-	-
SL-170	HVAC and Energy Mgmt - Yorktown Elem Gym	25	-	150,000	-	-	-	-
SL-172	HVAC and Energy Mgmt - Coventry Elem	25	-	-	2,500,000	-	-	-
SL-173	HVAC and Energy Mgmt - Tabb and Yorktown Elem	25	-	250,000	-	-	-	-
SL-174	HVAC and Energy Mgmt - Magruder Elem	25	-	-	-	2,500,000	-	-
SL-178	HVAC and Energy Mgmt - Grafton School Complex	25	-	-	-	-	-	100,000
SL-175	Abatement - Dare Elem	25	-	100,000	-	-	-	-
SL-176	Abatement - Seaford Elem	25	-	100,000	-	-	-	-
SL-177	Abatement - Bethel Manor Elem	25	-	60,000	-	-	-	-
SL-040	Repaving and Resurfacing - Bus Garage/Maint Complex	25	-	125,000	-	-	-	-
SL-139	Roof Repair and Replacement - Maint Facility Warehouse	26	110,000	-	-	-	-	-
SL-140	Roof Repair and Replacement - York High	26	-	-	-	750,000	750,000	750,000
SL-141	Roof Repair and Replacement - Waller Mill Elem	26	300,000	-	-	-	-	-
SL-142	Roof Repair and Replacement - Tabb High Fascia	26	-	-	-	-	-	100,000
SL-187	HVAC Replacement - New Horizons Butler Farm	26	-	-	-	633,905	-	-
SL-233	Gym Construction/Classrooms - Waller Mill	26	-	6,841,000	-	-	-	-
SL-235	Classrooms - Mt Vernon Elem	27	-	-	3,096,000	-	-	-
SL-236	Classrooms - Tabb Elem	27	-	-	-	1,466,000	-	-
SL-237	Classrooms - Yorktown Elem	27	3,216,000	-	-	-	-	-
SL-238	Classrooms - Seaford Elem	28	-	-	1,256,000	-	-	-
SL-240	Classrooms - Queens Lake Middle	28	-	-	-	1,336,000	-	-
SL-241	Classrooms - York River Academy	28	-	-	-	-	1,172,000	-
SL-242	Classrooms - Bruton High School	28	-	-	-	-	1,312,500	-
SL-227	Bus Parking - Bruton Area	29	-	-	-	250,000	-	-
SL-228	Bus Parking - County Operations Center	29	-	-	-	200,000	-	-
SL-220	Practice/P.E. Gym - Grafton School Complex	29	-	-	-	1,652,500	-	-
	<b>Total School Division - Debt/Other Financing Sources</b>		<u>3,626,000</u>	<u>9,126,000</u>	<u>6,852,000</u>	<u>8,788,405</u>	<u>3,934,500</u>	<u>950,000</u>
	<b>Total General Fund and School Division</b>		<u>11,225,010</u>	<u>19,671,350</u>	<u>14,230,840</u>	<u>20,956,575</u>	<u>18,752,360</u>	<u>8,555,360</u>

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<b>INTERNAL SERVICE FUND PROJECT</b>								
<b>Vehicle Maintenance</b>								
VM-8800	Vehicle Maintenance Building Addition	30	-	-	-	-	2,067,000	-
	<b>Total Internal Service Fund Project</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,067,000</u>	<u>-</u>
<b>ENTERPRISE FUND CAPITAL PROJECTS</b>								
<b>Water Projects</b>								
ES-456	Old Quaker Estates	31	300,000	1,900,000	-	-	-	-
ES-459	Burcher Road	32	-	95,000	-	-	-	-
ES-467	Lightfoot Newport News Waterworks Water Extension	32	1,000,000	500,000	-	-	-	-
	<b>Total Water Projects</b>		<u>1,300,000</u>	<u>2,495,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Sewer Projects</b>								
ES-482	Falcon/Loblolly Area	32	400,000	3,400,000	-	-	-	-
ES-495	Allen's Mill Area	33	-	-	-	-	-	300,000
ES-496	Darby/Firby Area	33	-	300,000	900,000	-	-	-
ES-499	Queens Lake Area	33	3,000,000	-	4,100,000	4,500,000	-	-
ES-501	Waterview Area	34	-	-	-	-	400,000	2,400,000
ES-504	Hornsbyville Area	34	-	-	-	400,000	2,100,000	-
ES-506	Old Wormley Creek Area	34	-	400,000	2,300,000	-	-	-
ES-507	Wolftrap Road Area	35	400,000	-	-	-	-	-
ES-508	Acree Acres Area	35	200,000	-	-	-	-	-
ES-509	Oak - Dogwood Area	35	-	-	-	200,000	900,000	-
ES-510	Moore's Creek Area	36	-	-	-	-	-	400,000
ES-8170	Infrastructure and Development Mgmt	36	250,000	20,000	20,000	20,000	20,000	20,000
ES-8500	Sewer Line Rehab	36	400,000	400,000	500,000	500,000	600,000	600,000
ES-8501	Back-Hoe Replacement	37	-	110,000	-	-	-	-
ES-8502	Pump Station Rehab	37	400,000	400,000	400,000	400,000	400,000	400,000
ES-8504	SCADA Automated Control Monitoring System	37	-	-	-	750,000	-	-
ES-8505	Vactor Combination Unit - Replacement	38	-	-	-	250,000	-	-
ES-8506	Satellite Maintenance Shop	38	-	-	-	-	-	950,000
	<b>Total Sewer Projects</b>		<u>5,050,000</u>	<u>5,030,000</u>	<u>8,220,000</u>	<u>7,020,000</u>	<u>4,420,000</u>	<u>5,070,000</u>
	<b>Total All Enterprise Activities</b>		<u>6,350,000</u>	<u>7,525,000</u>	<u>8,220,000</u>	<u>7,020,000</u>	<u>4,420,000</u>	<u>5,070,000</u>
	<b>Total All Capital Projects</b>		<u>\$ 17,575,010</u>	<u>\$ 27,196,350</u>	<u>\$ 22,450,840</u>	<u>\$ 27,976,575</u>	<u>\$ 25,239,360</u>	<u>\$ 13,625,360</u>