

# York County, Virginia

*Adopted*  
**Capital Improvements  
Program**

**Fiscal Years 2012-2021**



**Adopted  
Capital Improvements Program  
FY2012 - FY2021**

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**Introduction**

The County's Capital Improvements Program (CIP) is a ten-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A given capital project must have an estimated expected useful life that exceeds one year and have a cost of at least \$30,000 to qualify for inclusion in the CIP.

The CIP is divided into four sections: General Fund, Internal Service Fund, Solid Waste Fund and Sewer Fund. The General Fund portion contains projects related to general governmental services in areas such as general administration, facilities maintenance, public safety, parks and recreation, social services, and stormwater projects. The Internal Service Fund reflects the projects in support of the County's vehicle maintenance operations. The Solid Waste Fund reflects projects that support the County's trash and recycling programs and the Sewer Fund projects support the County's sewer system.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies and user fees. Debt funding may include general obligation bonds, revenue bonds or lease financing.

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**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 approximately 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-8110 Voting Machine Replacements

Funding is for the replacement of the current voting machines. There is approximately \$100,000 that has been set aside for this purpose.

FY2017	\$ 179,680
FY2012 - FY2021	<u>\$ 179,680</u>

CA-8102 Video Services Studio and York Hall Equipment Replacements

Funding represents the County’s share for the replacement of equipment for the video services operations with an estimated useful life of 7 years. The studio equipment helps Video Services provide information to York County residents and students. Equipment includes servers, tape decks, monitors, on-air programming software, cameras, lenses, viewfinders, camera control units, cables, video switchers, distribution amplifiers, and a digital sync generator.

FY2012	Studio Equipment	\$ 110,000
FY2013	York Hall Studio Equipment	50,000
FY2014	On-air Programming System	160,000
FY2016	York Hall Equipment & Cables	350,000
FY2019	Studio Equipment	120,000
FY2020	York Hall Studio Equipment	60,000
FY2021	On-air Programming System	<u>180,000</u>
FY2012 - FY2021		<u>\$ 1,030,000</u>

PS-8110 York-Poquoson Courthouse X-Ray Machine Replacement

Funding is to replace the 2002 machine. The x-ray package scanning security system with control screening is used to x-ray all packages and personal belongings for admittance to the courthouse to secure the environment.

FY2012	<u>32,000</u>
FY2012 - FY2021	<u>\$ 32,000</u>

PS-8406 Backup Power - Emergency Sheltering and Disaster Support

Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the Grafton School Complex (the County’s primary disaster shelter). Project also provides for the use of recycled portable generators, which would give the County additional backup power sources capabilities/flexibility for disaster operations at pre-designated schools, County facilities and other support functions.

FY2015	\$	125,000
FY2016		125,000
FY2017		125,000
FY2018		125,000
FY2019		125,000
FY2020		125,000
FY2021		<u>125,000</u>
FY2012 - FY2021	\$	<u>875,000</u>

PS-8482      Biomedical Equipment Replacement

Funding for the 10 year cycle block replacement plan for patient monitoring/defibrillation devices. The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services.

FY2012	\$	109,000
FY2013		109,000
FY2014		109,000
FY2015		100,000
FY2016		100,000
FY2017		100,000
FY2018		100,000
FY2019		100,000
FY2020		100,000
FY2021		<u>100,000</u>
FY2012 - FY2021	\$	<u>1,027,000</u>

GS-8130      Telephone System Upgrade

Program is designed to maintain operability of the County's telephone system, increase its capacity and ensure technical compatibility for future changes.

- . FY2012: Replace telephone sets at Yorktown campus (Phase II).
- . FY2013: Replace telephone sets at Yorktown campus (Phase III); replace Avaya PBX software and hardware (Phase I).
- . FY2014: Replace telephone sets at Yorktown campus (Final Phase); replace Avaya PBX software and hardware (Phase II).
- . FY2015: Replace Fire Stations 1, 2, and 3 phone systems; replace Call Accounting/ECAS system.
- . FY2016: Replace Fire Stations 4, 5, and 6 phone systems.
- . FY2017: Replace York Library phone system; replace underground cabling at landfill.
- . FY2018: Replace underground cabling at Yorktown campus (Phase I); replace phone sets at Operations Center (Phase I).
- . FY2019: Replace underground cabling at Yorktown campus (Phase II); replace phone sets at Operations Center (Phase II).
- . FY2020: Replace underground cabling at Operations Center (Phase I); replace phone sets at Yorktown campus (Phase I).
- . FY2021: Replace underground cabling at Operations Center (Phase II); replace phone sets at Yorktown campus (Phase II).

FY2012	\$	35,500
FY2013		184,740
FY2014		174,975
FY2015		51,325
FY2016		33,000
FY2017		36,000
FY2018		65,000
FY2019		65,000
FY2020		65,000
FY2021		65,000
FY2012 - FY2021	\$	<u>775,540</u>

GS-8620 Tennis and Basketball Court Repair

Program is for resurfacing, seal coating and color coating of the County's 36 existing tennis courts and 38 basketball courts at school and park sites. All of these courts are on a 5-to-6 year schedule for resurfacing. Individual projects will be determined based on priority.

- . Seal coating: Bethel Manor Elementary (2 basketball courts), Coventry Elementary (2 basketball courts), Dare Elementary (2 basketball courts), Grafton Bethel Elementary (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).
- . Color coating: Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts); Yorktown Middle (replacement of two basketball courts), Bruton High (4 tennis courts), Charles Brown Park (2 tennis courts and 2 basketball courts), Queens Lake Middle (2 tennis courts), 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), Back Creek (replacement of two basketball courts).

FY2012	\$	50,000
FY2013		50,000
FY2014		50,000
FY2015		50,000
FY2016		50,000
FY2017		50,000
FY2018		50,000
FY2019		50,000
FY2020		50,000
FY2021		50,000
FY2012 - FY2021	\$	<u>500,000</u>

GS-8625 Roof Repair/Replacement

Program provides for life-cycle roof replacements and major repairs at County facilities. These roofs will be past their respective warranties or otherwise at the end of their expected life by the programmed year of replacement or repair. Individual projects will be determined based on priority.

- . FY2012: Fire Station #3 (Bruton).
- . FY2013: Facility & Grounds Maintenance building and storage building, General Services Administration building, Vehicle Maintenance building, and Public Safety building.
- . FY2015 - FY2021: Environmental and Development Services Administration building, Annex building, York-Poquoson Courthouse, Charles Brown Park Community Center, Finance Center, Fire Station #2 (Tabb), Waste Management Center, Tabb Library, Parks & Recreation building, Post Office/Computer Support Services building, York Library, Kiln Creek Park restrooms, Environmental and Development Services Satellite Shop, Satellite Shop Storage Building, Waste Management Transfer Station, County Administration Building, Fuel Point #3 located at Fire Station #3 (Bruton).

FY2012	\$	151,360
FY2013		183,615
FY2015		200,000
FY2016		200,000
FY2017		200,000
FY2018		200,000
FY2019		200,000
FY2020		200,000
FY2021		200,000
FY2012 - FY2021	\$	<u>1,734,975</u>

GS-8630 HVAC Replacement

Program provides for the replacement of heating, ventilation, air-conditioning and refrigeration equipment as units reach the end of their useful lives. Individual projects will be determined based on priority.

- . FY2012: Vehicle Maintenance building replace gas heaters (2) and radiant heaters (4); Fire Station #5 (Skimino) and Back Creek Park replace ice machines; Administration building replace roof top gas packs and heat pump; Facility & Grounds Maintenance building replace a gas heat pump; and Fuel Point #2 replace a wall hung heat pump.
- . FY2013 - FY2021: Griffin-Yeates Center replace water source heat pumps; Parks & Recreation building replace water source heat pumps (2) and Utilities Satellite Station replace gas heaters (2); Facility & Grounds Maintenance building replace heat pump in sign shop; Computer Support Post Office building replace heat pump; Tabb Library replace geothermal heat pumps (14); York-Poquoson Courthouse add a redundant chiller; Environmental & Development Services Administration building replace circulating pumps (2); York Hall replace water source heat pumps and ice machine; Grafton-Bethel and Tabb Head Start trailers replace wall hung heat pumps; York Library replace single gas pack and split-system HVAC units (2); Computer Support Post Office building replace split-system heat pump; Utilities Satellite building replace ice machine; Emergency Communication Center replace frequency drive and circulating pumps in chiller; Fire Station #2 (Tabb) replace a boiler; Environmental & Development Services Administration building replace heat pumps (3); Fire Station #2 (Tabb) replace ice machine; Tabb Library replace condenser water pumps (2); Computer Support Post Office building

replace five-ton equipment room A/C unit; Utilities Satellite building replace a heat pump; Waste Mgmt Center replace air handler, gas heaters (3) and an ice machine; Facility & Grounds Maintenance building replace a heat pump and ice machine; Building Regulations replace heat pumps (2); Environmental & Development Services Administration building replace a water source heat pump and a heat pump in the server room; Fire Stations #1 (Grafton) and #3 (Bruton) replace ice machines; York Library replace a mini-split A/C system; York-Poquoson Courthouse replace boilers (2); Facility & Grounds Maintenance Shop replace a heat pump in Sign Shop Technician's Office; Environmental & Development Services Stormwater building replace an ice machine; Fire Station #1 (Grafton) replace roof top A/C units (2); Fire Station #6 (Seaford) replace an ice machine; Griffin-Yeates Center replace an ice machine; Tabb Library replace a heat pump; York-Poquoson Courthouse chiller overhaul and replace an ice machine; Computer Support Services Post Office building replace a heat pump on 1<sup>st</sup> floor; Public Safety building replace circulating pumps (2) and a water source heat pump in the equipment room; Scales House replace a heat pump; Emergency Communications Center replace chillers (2) and air handlers (2); York-Poquoson Courthouse replace a heat pump in computer room; Kiln Creek Park replace a Staefa host and control boards (2); Operations Center replace a Staefa host; replace control boards at Facility & Grounds Maintenance Shop (4), General Services Administration (2), Parks and Recreation (3), and Vehicle Maintenance (3); Public Safety Building and Environmental and Development Services replace a Staefa host; replace control boards at Building Regulations (2), Environmental & Development Services Administration (10), Emergency Communications Center (25), and Public Safety Building (29); Yorktown Village replace a Staefa host; replace control boards at County Administration Building (6), Finance Center (30), Computer Support Post Office building (6), and York Hall (14); Finance Center replace a chiller and an air handler; New Quarter Park replace a water source heat pump; Fire Station #5 (Skimino) replace a gas furnace; Charles Brown Park replace a Staefa host and control boards (3); Fire Station #1 (Grafton) replace a Staefa host and control boards (4); Griffin-Yeates Center replace a Staefa host and control boards (30); Riverwalk Landing replace a Staefa host and control boards (27); Sports Complex replace a Staefa host and control boards (5); York-Poquoson Courthouse replace a Staefa host and control boards (122) to include VAV box valves and sensors; York Library replace a Staefa Host and control boards (4); Tabb Library replace a Staefa host and control boards (18); Administration Center replace a Staefa heat pump and AHU; Computer Support Post Office building replace an A/C system; York Hall replace an ice machine; Riverwalk Landing replace water source heat pumps (24), an A/C unit, energy recovery units (3) and centrifugal pumps (2).

FY2012	\$	152,700
FY2013		200,000
FY2014		200,000
FY2015		200,000
FY2016		200,000
FY2017		200,000
FY2018		200,000
FY2019		200,000
FY2020		200,000
FY2021		200,000
FY2012 - FY2021	\$	<u>1,952,700</u>

GS-8640 Parking Lot Repair

Program is designed to extend the service life of asphalt pavements through preventative maintenance, including seal coating 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. Individual projects will be determined based on priority.

- . Seal coating: Environmental and Development Services; Fire and Life Safety; General Services; libraries; Utilities Satellite Shop; six park sites; two boat landings; Griffin-Yeates Center; York County Sports Field Complex parking lots, parking travel lanes, entrance road and bike path; top level of the Riverwalk Landing parking terrace.
- . Seal coating, restriping and asphalt/concrete repair: Yorktown Village and Riverwalk Landing.
- . Asphalt overlay: Fire Station #2 (Tabb) and fuel island; Chisman Creek Park; Fire Station #3 (Bruton) and fuel island.

FY2012	\$	75,000
FY2013		75,000
FY2014		75,000
FY2015		75,000
FY2016		75,000
FY2017		75,000
FY2018		75,000
FY2019		75,000
FY2020		75,000
FY2021		75,000
FY2012 - FY2021	\$	<u>750,000</u>

GS-8642 Building Maintenance and Repair

Program provides for major repairs and upgrades, alterations, scheduled life cycle replacements, and energy improvements and energy system upgrades. Individual projects will be determined based on priority.

- . Carpet replacement: Computer Support Post Office building; Environmental & Development Services Administration building; York-Poquoson Courthouse; Finance building; York Hall; Building Regulations building; fire stations; General Services Administration; Griffin Yeates Center; Senior Center; Vehicle Maintenance; York and Tabb Libraries; County Administration Building (Community Services area); Waste Management Building; Emergency Communications Center; Public Safety Building; DARE office; Parks & Recreation Building.
- . Painting and caulking: Facilities & Grounds Maintenance Shop; Computer Support Post Office; York-Poquoson Courthouse; County Administration; Facility & Grounds Maintenance; Bldg Regulations; Environmental & Development Services; Emergency Communications Center; Finance Building; General Svcs Admin; Parks & Recreation; Vehicle Maintenance; Ballard Street restrooms; dockmaster office; Riverwalk Landing parking terrace, restrooms and hand rails; Freight Shed & Auxiliary building; Nick's Riverwalk Restaurant; Griffin-Yeates Center administrative offices; Tabb Library; Wolftrap Park; Back Creek Park (restrooms/office/storage building); Fire Stations #2 (Tabb), #3 (Bruton), and #6 (Seaford); boater's restrooms; Riverwalk (bike racks, light poles and handrails); York Hall; York Library; Charles Brown Park community center and restrooms; Chisman Creek Park; Fire Stations #1 (Grafton), #4 (Yorktown) and #5 (Skimino); Kiln Creek Park restrooms; Park Service picnic area restrooms; Vehicle Maintenance; Waste Management Center; bay doors at Fire Stations #1 (Grafton), #4

(Yorktown) and #5 (Skimino); New Quarter Park (office building, restrooms and shelters); Public Safety Building (interior 1<sup>st</sup> floor); Sports Complex (shelters, dugouts, maintenance building interior/exterior); streets lights in Yorktown.

Miscellaneous: replace exterior doors at Charles Brown Park, Back Creek Park, Wolftrap Park, Chisman Creek park; replace outdated controller in Finance elevator; replace T12 lighting with T8 fixtures per federal law at the Public Safety Building and Griffin-Yeates Center; replace wooden decking and handrails at Old Wormley Creek pier; Griffin-Yeates replacement of ceiling tiles; New Quarter Park restroom building water and sewer extension; floating pier maintenance at Riverwalk Landing; foundation inspection at the York-Poquoson Courthouse; replace roll-up door operators at Fire Station #2 (Tabb); replace sanitary sewer grinder pump at Wolftrap Park restroom; install roll-up doors on bays at the Facilities & Grounds Maintenance storage building; Rodger's Smith boat landing pier maintenance; pier maintenance at New Quarter Park.

FY2012	\$	200,000
FY2013		200,000
FY2014		200,000
FY2015		200,000
FY2016		200,000
FY2017		200,000
FY2018		200,000
FY2019		200,000
FY2020		200,000
FY2021		200,000
FY2012 - FY2021	\$	<u>2,000,000</u>

GS-8661 Major Grounds Repair and Maintenance

Program is to include major maintenance, repair and improvement to turf areas, irrigation systems, lighting systems, fencing, picnic shelters, and public boat docks. Individual projects will be determined based on priority.

- . FY2012: relamping of existing athletic field lights at Coventry Elementary soccer field; Magruder Elementary soccer field; Tabb High tennis courts; Tabb Middle softball, baseball and soccer fields; and Back Creek Park tennis courts.
- . FY2013 - FY2021:
  - . Relamping of existing athletic field lights.
  - . Replacement of backstop and sideline fencing: Yorktown Middle, Bruton High, Tabb High, York High.
  - . Miscellaneous: repair, replacement, renovation, recondition, upgrade and install irrigation systems at Queens Lake Middle, Dare Elementary, Coventry Elementary and Magruder Elementary; Riverwalk Landing maintenance including brick paver repair, fence repair, bench and trash container replacement and painting.

FY2012	\$	46,000
FY2013		50,000
FY2014		50,000
FY2015		50,000
FY2016		50,000
FY2017		50,000
FY2018		50,000
FY2019		50,000
FY2020		50,000
FY2021		50,000
FY2012 - FY2021	\$	<u>496,000</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. Individual projects will be determined based on priority.

- . FY2012: replace 1995 Ford 3930 2WD Tractor with a cab.
- . FY2013 - FY2021: replace 2002 New Holland TL80 Tractor, Bobcat Skid Steer Loader S300, 1992 Mack DM690S Tandem Dump Truck, 2003 New Holland TL80 Tractor, 1990 Mack DM690S Tandem Dump Truck, John Deere Skid Loader 250, 2002 New Holland TC25D Tractor, 2005 New Holland TL80 Tractor, 1968 John Deere 570 Road Grader with a used grader, 2003 New Holland TB100 4WD Tractor, 1990 Mack Road Tractor RW613, 1990 Challenger 50-ton Lowboy Trailer, 2003 New Holland TB100 2WD Tractor, 2006 Cat Forklift Model P6000, Pull-Type Surf Rake (beachcleaner/sandsifter).

FY2012	\$	32,000
FY2013		50,000
FY2014		50,000
FY2015		50,000
FY2016		50,000
FY2017		50,000
FY2018		50,000
FY2019		50,000
FY2020		50,000
FY2021		50,000
FY2012 - FY2021	\$	<u>482,000</u>

GS-8665 Emergency Generator Replacement

Program provides for the replacement of emergency power generation equipment (standby generators) and monitoring systems for critical County facilities and systems requiring continuous operation during storms or other events in which power may be lost.

FY2014	\$	60,000
FY2015		60,000
FY2016		60,000
FY2017		60,000
FY2018		60,000
FY2019		60,000
FY2020		60,000
FY2021		<u>60,000</u>
FY2012 - FY2021	\$	<u>480,000</u>

**Capital Projects**

ES-8561 Drainage Improvement Projects

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

FY2012	\$	150,000
FY2013		150,000
FY2014		200,000
FY2015		200,000
FY2016		200,000
FY2017		200,000
FY2018		200,000
FY2019		200,000
FY2020		200,000
FY2021		<u>200,000</u>
FY2012 - FY2021	\$	<u>1,900,000</u>

FS-5100 Highways and Other Transportation Improvements

This item is intended to support the transportation goals and strategies in the *County of York Comprehensive Plan*. A major portion of the available funds has been designated for improvements, which qualify for participation in the State’s Revenue Sharing Program. This program has been revised to give preference to localities that pledge more than the amount of Revenue Sharing funding requested (\$1M is the max yearly match). Each dollar pledged by the County is matched by the State and the County sets the priorities for the use of these funds.

Revenue Sharing funds have been approved by the Board for landscaping, signage, and other aesthetic improvements to the Route 17 corridor and other corridors are envisioned. A major portion of the program allocations is being used for roadside drainage improvements prioritized by the Board in accordance with recommendations from the Stormwater Management Advisory Committee. In addition, funds may be used for sidewalks, bikeways, and dirt street improvements. The unallocated balance to date is \$1,417,468.

- Shared Road Construction - \$4,000,000

FY2012	\$	400,000
FY2013		400,000
FY2014		400,000
FY2015		400,000
FY2016		400,000
FY2017		400,000
FY2018		400,000
FY2019		400,000
FY2020		400,000
FY2021		<u>400,000</u>
FY2012 - FY2021	\$	<u><u>4,000,000</u></u>

CS-8811 Charles Brown Park Playground

Funding provides for replacement of the existing equipment, consisting of two swing sets and one large metal slide. Swings sets are not recommended in non-staffed settings due to safety concerns and the metal slide is not recommended due to excessive heat build-up. New equipment would include separate equipment for younger children (ages 2-5) and older children (ages 5-12) to meet the needs of community users.

FY2014	\$	<u>100,000</u>
FY2012 - FY2021	\$	<u><u>100,000</u></u>

CS-8820 Griffin-Yeates Center Playground

Funding provides for replacement of the existing playground equipment that will be 15 years old when replaced. The current structure will be upgraded with a modular multi-activity playground unit, similar to those installed at other County facilities.

FY2015	\$	<u>65,000</u>
FY2012 - FY2021	\$	<u><u>65,000</u></u>

**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 Equipment Replacement and 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.

FY2016	<u>\$ 500,000</u>
FY2012 - FY2021	<u>\$ 500,000</u>

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic, block replacement of fire and rescue apparatus in 5 year purchasing cycles. Apparatus replacement scheduled is as follows: FY2013 - 2 pumpers, 2 rescue trucks, 1 boat, and 6 advanced life support medic units and FY2018 - 3 pumpers, 1 aerial/ladder truck, 1 tanker, 2 brush/wildland/difficult access units, 1 technical rescue/dive vehicle, specialized response incident /support trailers, and 3 advanced life support medic units.

FY2014	\$ 4,400,000
FY2018	<u>7,113,000</u>
FY2012 - FY2021	<u>\$ 11,513,000</u>

PS-8429 Grafton Fire Station Replacement

To replace the 55 year old existing fire station with a new 15,500 sq ft fire station. Because of its age and old design, the apparatus bay and living spaces are overcrowded and there is inadequate parking, office and storage space. There is inadequate driveway space to allow apparatus to be pulled out for cleaning, maintenance and training. The space will be further reduced by the widening of Rt. 17.

FY2020	<u>\$ 5,030,000</u>
FY2012 - FY2021	<u>\$ 5,030,000</u>

**Stormwater**

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*. The Board of Supervisors has designated 10% of the meals tax for major stormwater projects. 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-617 Greensprings

Design and construction of a piping system to restore the ravine and other improvements due to erosion resulting from increased drainage over the years.

FY2014	<u>\$ 750,000</u>
FY2012 - FY2021	<u>\$ 750,000</u>

ES-633 Terrebonne

This area has experienced drainage problems along the roadside ditches. Project would involve designing and constructing improvements along both sides of the road.

FY2018	<u>\$ 750,000</u>
FY2012 - FY2021	<u>\$ 750,000</u>

ES-634 County Operations Center

Project is to make improvements to the drainage system throughout the Operations Center. The roadway between the buildings has flooded during major storm events causing it to be impassable and has become a safety issue for emergency response vehicles.

FY2014	<u>\$ 350,000</u>
FY2012 - FY2021	<u>\$ 350,000</u>

ES-635 Claxton Creek

Project is to improve the drainage from Mary Ann Drive and Purgold Road to an outfall at Claxton Creek. This is a low area that floods frequently. This project consists of easement acquisition, wetlands permitting and construction.

FY2014	<u>\$ 160,000</u>
FY2012 - FY2021	<u>\$ 160,000</u>

ES-636 Wormley Creek Headwaters

Project is to address an eroded ravine at the outfall of a roadside ditch at Old York Hampton Highway, creating a safety hazard. The solution is piping, structures and riprap.

FY2014	<u>\$ 500,000</u>
FY2012 - FY2021	<u>\$ 500,000</u>

ES-637 Marlbank Cove Ravine

Project is to address an eroded ravine at the outfall of a roadside ditch. The ravine continues to erode creating a safety hazard. The solution is piping and installing structures.

FY2014	<u>\$ 300,000</u>
FY2012 - FY2021	<u>\$ 300,000</u>

ES-639 Coventry Boulevard

Project is to address flooding issues during large storm events. Stormwater backs up into residential areas and floods properties. The project will involve design and construction of a piping system.

FY2014	<u>\$ 100,000</u>
FY2012 - FY2021	<u>\$ 100,000</u>

ES-640 CSX Railroad Pipe

Project is to address flooding issues during large storm events at the railroad crossing near Route 17 at CA Barrs. The project involves design and construction of a new piping system.

FY2014	<u>\$ 600,000</u>
FY2012 - FY2021	<u>\$ 600,000</u>

ES-8566 Walking Shaff Excavator Replacement

Funding for the replacement of a 1992 excavator.

FY2016	<u>\$ 175,000</u>
FY2012 - FY2021	<u>\$ 175,000</u>

ES-8567 Backhoe Replacement

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

FY2017	\$ 100,000
FY2012 - FY2021	<u>\$ 100,000</u>

ES-8568 Small Excavator

Funding for a small excavator that will save rental costs.

FY2013	\$ 60,000
FY2012 - FY2021	<u>\$ 60,000</u>

ES-8569 Dump Truck Replacement

Funding is for the replacement of the existing 1988 model that is vital to the maintenance crew.

FY2013	\$ 90,000
FY2012 - FY2021	<u>\$ 90,000</u>

**Internal Service Fund - Vehicle Maintenance**

Vehicle maintenance is accounted for by the County via an internal service fund which functions as a reimbursement devise. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

VM-8180 Operations Center Fuel Tank Replacement

Funding is to replace three 12,000 gallon fuel tanks that will have reached their 25 year expected useful life. The tanks provide unleaded and diesel fuel for County and School equipment.

FY2017	\$ 185,000
FY2012 - FY2021	<u>\$ 185,000</u>

VM-8800 Vehicle Maintenance Building Addition

Funding is to add a truck and equipment shop with a six-bay maintenance wing adjacent to the parts storeroom. The wing would have bay space for large trucks and fire equipment. The current space was built to support a smaller fleet of generally lighter vehicles.

FY2013	Design	\$ 230,000
	Building	2,262,000
	Furnishings & Equipment	<u>274,000</u>
FY2012 - FY2021		<u>\$ 2,766,000</u>

## Enterprise Funds

Enterprise funds are established to account for the provision of specific services that are to be funded by those directly receiving the benefit. Examples of such services include solid waste and sewer operations. Fees charged to those receiving the services are generally established to recover the cost of maintenance and operations as well as long-term replacement of the infrastructure necessary to provide the service. Where there is some public purpose (such as health concerns or economic development) to be served, the governing body may designate a portion of General Fund revenues for transfer to a given enterprise fund. Most of the funding for these services is provided on a pay-as-you-go basis from bi-monthly user fees and connection fees. The Board of Supervisors has also designated 20% of the meals tax for the extension of sewer systems into areas where service is not available. In order to allow for efficient management and timely project construction, some projects may be funded through the issuance of revenue bonds. The debt service required for any bonds issued are paid from the applicable user fees.

The Department of Environmental & Development Services (EDS) is responsible for the operation, maintenance, design and construction of sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *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.

### Solid Waste

ES-8150 Rear Packer Truck Replacements

To replace three rear packer trucks used for leaf collection.

FY2020	\$ 448,160
FY2012 - FY2021	<u>\$ 448,160</u>

ES-8563 Knuckle Boom Truck Replacement

To replace a knuckle boom truck used in the northern end of the County to collect yard waste and storm debris.

FY2013	\$ 300,000
FY2012 - FY2021	<u>\$ 300,000</u>

### Sewer

ES-495 Allen's Mill Area

Once completed, this project will serve 65 properties at an estimated total cost of \$1,700,000.

FY2015	\$ 300,000
FY2016	<u>1,400,000</u>
FY2012 - FY2021	<u>\$ 1,700,000</u>

ES-501 Waterview Area

Once completed, this project will serve 118 properties at an estimated total cost of \$2,700,000.

FY2012	<u>2,200,000</u>
FY2012 - FY2021	<u>\$ 2,200,000</u>

ES-504 Hornsbyville Area

Once completed, this project will serve 89 properties at an estimated total cost of \$1,500,000.

FY2012	\$ 500,000
FY2013	<u>1,000,000</u>
FY2012 - FY2021	<u>\$ 1,500,000</u>

ES-506 Old Wormley Creek Area

Once completed, this project will serve 114 properties at an estimated total cost of \$2,500,000.

FY2012	\$ 2,200,000
FY2012 - FY2021	<u>\$ 2,200,000</u>

ES-509 Oak - Dogwood Area

Once completed, this project will serve 48 properties at an estimated total cost of \$1,100,000.

FY2012	<u>\$ 900,000</u>
FY2012 - FY2021	<u>\$ 900,000</u>

ES-511 National Lane Area

Once completed, this project will serve 29 properties at an estimated total cost of \$750,000.

FY2014	\$ 100,000
FY2015	<u>650,000</u>
FY2012 - FY2021	<u>\$ 750,000</u>

ES-512 Dare-Jethro Lane Area

Once completed, this project will serve 14 properties at an estimated total cost of \$465,000.

FY2017	\$ 465,000
FY2012 - FY2021	<u>\$ 465,000</u>

ES-513 Kentucky Farms Area

Once completed, this project will serve 38 properties at an estimated total cost of \$1,650,000.

FY2017	\$ 250,000
FY2018	<u>1,400,000</u>
FY2012 - FY2021	<u>\$ 1,650,000</u>

ES-514 Sinclair Area

Once completed, this project will serve 25 properties at an estimated total cost of \$1,250,000.

FY2018	\$ 250,000
FY2019	<u>1,000,000</u>
FY2012 - FY2021	<u>\$ 1,250,000</u>

ES-515 Schenck Estates Area

Once completed, this project will serve 82 properties at an estimated total cost of \$3,000,000.

FY2020	\$ 500,000
FY2021	<u>2,500,000</u>
FY2012 - FY2021	<u>\$ 3,000,000</u>

ES-516 Big Bethel Area

Once completed, this project will serve 60 properties at an estimated total cost of \$2,000,000.

FY2020	\$ 500,000
FY2021	<u>1,500,000</u>
FY2012 - FY2021	<u>\$ 2,000,000</u>

ES-518 Whites-Faulkner Area

Once completed, this project will serve 80 properties at an estimated total cost of \$3,500,000.

FY2021	<u>\$ 500,000</u>
FY2012 - FY2021	<u>\$ 500,000</u>

ES-8500 Sewer Line Rehabilitation

Emergency repairs, replacement, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs, easement restoration, etc. required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

FY2012	\$	600,000
FY2013		700,000
FY2014		700,000
FY2015		900,000
FY2016		900,000
FY2017		1,000,000
FY2018		1,000,000
FY2019		1,200,000
FY2020		1,200,000
FY2021		<u>1,400,000</u>
FY2012 - FY2021	\$	<u>9,600,000</u>

ES-8502 Pump Station Rehabilitation

Rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well lining and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

FY2012	\$	400,000
FY2013		500,000
FY2014		500,000
FY2015		500,000
FY2016		500,000
FY2017		600,000
FY2018		600,000
FY2019		600,000
FY2020		600,000
FY2021		<u>700,000</u>
FY2012 - FY2021	\$	<u>5,500,000</u>

ES-8504 SCADA Automated Control Monitoring System Replacement

Replacement of the 2010 system that has an expected useful life of eight years. System monitors all pumps, lift and vacuum systems, tracks and generates reports, and pages mechanics when problems occur. Financing is planned through a capital lease purchase.

FY2018	\$	<u>2,000,000</u>
FY2012 - FY2021	\$	<u>2,000,000</u>

ES-8505 Vactor Combination Unit Replacement

Replacement of a 1996 unit, with an expected useful life of 15 years, used in daily operations for preventative maintenance, cleaning and flushing main lines and laterals.

FY2012	\$	<u>250,000</u>
FY2012 - FY2021	\$	<u>250,000</u>

ES-8506      Satellite Maintenance Shop

Construction of a new maintenance building for the utilities construction section. Current building was built in the mid-1980's and is not a sufficient size for projected staff.

FY2014	<u>\$ 950,000</u>
FY2012 - FY2021	<u>\$ 950,000</u>

ES-8508      Easement Tractor Replacement

Replacement of a 1995 unit, with an expected useful life of 15 years, used in daily operations for clearing and maintaining off road easements.

FY2013	<u>\$ 80,000</u>
FY2012 - FY2021	<u>\$ 80,000</u>

ES-8509      Hydraulic Unit Replacement

Replacement of a 1990 unit, with an expected useful life of 15 years, used in daily operations.

FY2013	<u>\$ 80,000</u>
FY2012 - FY2021	<u>\$ 80,000</u>

ES-8510      Wood Chipper Replacement

Replacement of a 1993 unit, with an expected useful life of 15 years, used to clear easements.

FY2015	<u>\$ 40,000</u>
FY2012 - FY2021	<u>\$ 40,000</u>

ES-8511      Utility Construction Van Replacement

Replacement of a 1994 unit, with an expected useful life of 15 years, used to carry tools and supplies to construction sites every day.

FY2015	<u>\$ 100,000</u>
FY2012 - FY2021	<u>\$ 100,000</u>

ES-8512      CCTV Van Replacement

Replacement of a 2005 unit, with an expected useful life of 10 years, used to inspect new and existing sewer lines.

FY2017	<u>\$ 400,000</u>
FY2012 - FY2021	<u>\$ 400,000</u>

ES-8513      Excavator Replacement

Replacement of a 2005 unit, with an expected useful life of 12 years, used in daily operations for planned repairs and emergency dig jobs.

FY2018	<u>\$ 250,000</u>
FY2012 - FY2021	<u><u>\$ 250,000</u></u>

ES-8514      Tandem Dump Truck Replacement

Replacement of a 2007 unit, with an expected useful life of 12 years, used in daily operations for planned repairs and emergency dig jobs.

FY2019	<u>\$ 250,000</u>
FY2012 - FY2021	<u><u>\$ 250,000</u></u>

**School Capital Fund - Debt/Other Financing Sources**

The majority of the funds used for these projects come from the issuance of general obligation bonds. The funds necessary for repaying amounts borrowed are included in the County’s General Fund operating budget. Pay-as-you-go funding from interest earnings, year-end balances, and revenues from other governmental units may be applied, as they become available.

HVAC Repair and Energy Management

Funding is for the HVAC replacement and the installation of energy management systems. These systems are designed to manage energy consumption in a more efficient manner.

- . FY2014: Magruder Elementary complete HVAC replacement to include cooling tower, heat pumps, duct work as necessary, and water circulation system. This school will be 20 years old in 2012. This also includes installation of HVAC in the gymnasium.
- . FY2015: Grafton School Complex replacing two large cooling towers.
- . FY2016
  - o Yorktown Elementary replacement of HVAC cooling towers that will have exceeded its 20 year service milestone.
  - o Tabb Elementary replacement of HVAC cooling towers that will have exceeded its 20 year service milestone.
- . FY2017
  - o Bethel Manor Elementary replacement of HVAC and windows for the 300 and 400 hallways. These areas were not included in previous renovations or additions to the building. Rooftop mounted equipment and single pane aluminum framed windows are degraded.
  - o Grafton Bethel Elementary (Phase II) HVAC equipment replacement for the classrooms on the primary hall, lower primary hall, cafeteria and gymnasium. The equipment is past life expectancy and rain is leaking through into the building. This new equipment will also increase fresh air delivered into the building.
  - o Grafton High HVAC system will have reached its 20 year service milestone.
- . FY2018: Grafton Middle HVAC system will have reached its 20 year service milestone.
- . FY2019
  - o Mount Vernon Elementary (Phase I) HVAC system will have reached its 20 year service milestone.
  - o Tabb High HVAC system will have reached its 20 year service milestone.

FY2014	Magruder Elementary	\$ 2,500,000
FY2015	Grafton School Complex	350,000
FY2016	Yorktown Elementary	1,355,000
	Tabb Elementary	1,805,000
FY2017	Bethel Manor Elementary	1,830,000
	Grafton Bethel Elementary (Phase II)	800,000
	Grafton High	3,730,000
FY2018	Grafton Middle	3,730,000
FY2019	Mt Vernon Elementary (Phase I)	1,000,000
	Tabb High	3,930,000
FY2012 - FY2021		<u>\$ 21,030,000</u>

## Roof Repair and Replacement

Roof repair and replacement in accordance with a consultant's roof survey and recommendations.

- . FY2012
  - o Grafton Bethel Elementary (Phase I) project moved from FY16 to FY12 to coincide with the rooftop HVAC replacement.
  - o Coventry Elementary Gym project moved from FY17 to FY12 to coincide with the installation of rooftop mounted HVAC equipment.
- . FY2014: Magruder Elementary Gym project moved from FY17 to FY14 to coincide with installation of rooftop mounted HVAC equipment.
- . FY2015: York High (Partial) project moved from FY12 to FY15 due to the good condition of the roof.
- . FY2016: Bethel Manor Elementary roof will be 24 years old and have exceeded its 20 year service milestone.
- . FY2017
  - o York High (Phase II) project moved from FY14 to FY17 due to the good condition of the roof.
  - o Tabb Elementary metal roof.
- . FY2018
  - o Waller Mill Elementary (Phase II) roof will have reached its 20 year service milestone.
  - o York High (Phase III) project moved from FY15 to FY18 due to the good condition of the roof.
  - o York Middle (1996 Phase) roof will be 22 years old and have exceeded its 20 year service milestone.
- . FY2020: Grafton Bethel Elementary (Phase II) roof will have reached its 20 year service milestone.
- . FY2021: Grafton School Complex roof will be 25 years old and exceeded its 20 year service milestone.

FY2012	Grafton Bethel Elementary (Phase I)	\$ 1,000,000
	Coventry Elementary Gym	250,000
FY2014	Magruder Elementary Gym	300,000
FY2015	York High (Partial)	750,000
FY2016	Bethel Manor Elementary	750,000
FY2017	York High (Phase II)	750,000
	Tabb Elementary Metal Roof	550,000
FY2018	Waller Mill Elementary (Phase II)	400,000
	York High (Phase III)	750,000
	York Middle (1996 Phase)	250,000
FY2020	Grafton Bethel Elementary (Phase II)	400,000
FY2021	Grafton School Complex	3,500,000
FY2012 - FY2021		<u>\$ 9,650,000</u>

## Other Projects

- . FY2012: New Horizons/Butler Farm York County's share of the replacement of the HVAC system at the Butler Farm campus of New Horizons. The total cost of this project is shared among all participating school divisions. The current HVAC system will have been in use for over 20 years.

FY2014 - FY2016: Kitchen Equipment includes kitchen equipment, ovens and steamers, and replacement of the food service information management system. Project moved up due to deterioration and cost is spread over three years.

FY2020

- Bruton High gym bleachers replacement of existing bleachers that have aged and deteriorated.
- Tabb High gym bleachers replacement of existing bleachers that have aged and deteriorated.
- Grafton High rubberized track replacement of asphalt track to reduce potential injuries to students.
- Tabb High rubberized track replacement of asphalt track to reduce potential injuries to students.
- Hot Water Systems at various schools to reengineer and upgrade systems in order to supply hot water to all sinks. Due to the energy crunch in the 1970's and 1980's, some of the schools were designed without hot water at sinks in some of the restrooms. With advances in engineering and new technology, it is now possible to provide hot water for the students and staff while still saving energy.
- Queens Lake Middle replacement of gym floor.
- Grafton School Complex repair existing windows as they continue to leak badly when it rains. The windows will be removed, a seal installed around the window opening and the existing windows will be reinstalled.

FY2012	New Horizons/Butler Farm - HVAC	\$ 582,382
FY2014	Kitchen Equipment - 5 Schools	333,000
FY2015	Kitchen Equipment - 5 Schools	333,000
FY2016	Kitchen Equipment - 5 Schools	334,000
FY2020	Bruton High - Gym Bleachers	170,000
	Tabb High - Gym Bleachers	170,000
	Grafton High - Rubberized Track	50,000
	Tabb High - Rubberized Track	50,000
	Hot Water Systems - Various Schools	500,000
	Queens Lake Middle - Gym Floor	50,000
	Grafton School Complex - Repair Windows	600,000
		\$ 3,172,382
FY2012 - FY2021		

Capital Projects

FY2012

- Tabb Elementary six classrooms due to overcrowding in the school. The cost includes replacing rusted out door and window frames in the existing building, relocating a playground to accommodate the expansion and increasing the size of the existing parking lot to handle existing and future traffic and improving safety.
- Grafton School Complex addition of a practice/P.E. gym. This complex has over 2,300 students served by two gyms. The other high schools in the lower county also have two gyms, but considerably fewer students.

FY2013

- Seaford Elementary six classrooms. Trailers are providing sufficient capacity at the present time. Changed from four to six classrooms based on the number of existing trailers.

- Bus Parking Bruton Area. Many drivers in the School Division keep a school bus at or near their homes during the school year. A need exists for auxiliary parking areas for buses, which will free parking space at several schools.
- . FY2014: Queens Lake Middle six classrooms to meet current enrollment needs.
- . FY2015: Bruton High six classrooms to accommodate the projected growth created from new sub-divisions in this zone.
- . FY2016: Waller Mill Elementary nine classrooms, gym, HVAC & abatement.

FY2012	Tabb Elementary	\$ 1,950,000
	Grafton School Complex - Practice/P.E. Gym	1,652,500
FY2013	Seaford Elementary	1,820,000
	Bus Parking - Bruton Area	600,000
FY2014	Queens Lake Middle	1,336,000
FY2015	Bruton High	1,312,500
FY2016	Waller Mill Elementary	6,841,000
FY2012 - FY2021		<u>\$ 15,512,000</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012 - 2021**

<u>Prg No.</u>	<u>Program Title</u>	<u>Pg No.</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
<b>GENERAL FUND</b>												
<b>Current Revenues</b>												
<b>Capital Equipment, Maintenance and Replacement</b>												
CA-8110	Voting Machine Replacements	3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,680	\$ -	\$ -	\$ -	\$ -
CA-8102	Video Services Studio & York Hall Equipment Replacement	3	110,000	50,000	160,000	-	350,000	-	-	120,000	60,000	180,000
PS-8110	York-Poquoson Courthouse X-Ray Machine Replacement	3	32,000	-	-	-	-	-	-	-	-	-
PS-8406	Backup Power-Emer Shelter and Disaster Support	3-4	-	-	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000
PS-8482	Biomedical Equipment Replacement	4	109,000	109,000	109,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
GS-8130	Telephone System Upgrade	4-5	35,500	184,740	174,975	51,325	33,000	36,000	65,000	65,000	65,000	65,000
GS-8620	Tennis/Basketball Court Repair	5	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
GS-8625	Roof Repair/Replacement	6	151,360	183,615	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000
GS-8630	HVAC Replacement	6-7	152,700	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
GS-8640	Parking Lot Repair	8	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
GS-8642	Building Maintenance and Repair	8-9	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
GS-8661	Major Grounds Repair and Maintenance	9-10	46,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
GS-8663	Grounds Maintenance Machinery & Equipment Replacement	10	32,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
GS-8665	Emergency Generator Replacement	10-11	-	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	<b>Subtotal</b>		<u>993,560</u>	<u>1,152,355</u>	<u>1,128,975</u>	<u>1,161,325</u>	<u>1,493,000</u>	<u>1,325,680</u>	<u>1,175,000</u>	<u>1,295,000</u>	<u>1,235,000</u>	<u>1,355,000</u>
<b>Capital Projects</b>												
ES-8561	Drainage Improvement Projects	11	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
FS-5100	Highway and Other Transportation Improvements	11-12	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
CS-8811	Charles Brown Park Playground	12	-	-	100,000	-	-	-	-	-	-	-
CS-8820	Griffin-Yeates Center Playground	12	-	-	-	65,000	-	-	-	-	-	-
	<b>Subtotal</b>		<u>550,000</u>	<u>550,000</u>	<u>700,000</u>	<u>665,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	<b>Total General Fund - Current Revenues</b>		<u>1,543,560</u>	<u>1,702,355</u>	<u>1,828,975</u>	<u>1,826,325</u>	<u>2,093,000</u>	<u>1,925,680</u>	<u>1,775,000</u>	<u>1,895,000</u>	<u>1,835,000</u>	<u>1,955,000</u>
<b>GENERAL FUND</b>												
<b>Debt/Other Financing Sources</b>												
<b>Capital Equipment Replacement and Projects</b>												
PS-8919	Sheriff Mobile Data Terminals	13	-	-	-	-	500,000	-	-	-	-	-
PS-8426	Fire Apparatus Replacement	13	-	-	4,400,000	-	-	-	7,113,000	-	-	-
PS-8429	Grafton Fire Station Replacement	13	-	-	-	-	-	-	-	-	5,030,000	-
	<b>Subtotal</b>		<u>-</u>	<u>-</u>	<u>4,400,000</u>	<u>-</u>	<u>500,000</u>	<u>-</u>	<u>7,113,000</u>	<u>-</u>	<u>5,030,000</u>	<u>-</u>
<b>Stormwater</b>												
ES-617	Greensprings	14	-	-	750,000	-	-	-	-	-	-	-
ES-633	Terrebonne	14	-	-	-	-	-	-	750,000	-	-	-
ES-634	County Operations Center	14	-	-	350,000	-	-	-	-	-	-	-
ES-635	Claxton Creek	14	-	-	160,000	-	-	-	-	-	-	-
ES-636	Wormley Creek Headwaters	15	-	-	500,000	-	-	-	-	-	-	-
ES-637	Marlbank Cove Ravine	15	-	-	300,000	-	-	-	-	-	-	-
ES-639	Coventry Boulevard	15	-	-	100,000	-	-	-	-	-	-	-
ES-640	CSX Railroad Pipe	15	-	-	600,000	-	-	-	-	-	-	-
ES-8566	Walking Shaff Excavator Replacement	15	-	-	-	-	175,000	-	-	-	-	-
ES-8567	Backhoe Replacement	16	-	-	-	-	-	100,000	-	-	-	-
ES-8568	Small Excavator	16	-	60,000	-	-	-	-	-	-	-	-
ES-8569	Dump Truck Replacement	16	-	90,000	-	-	-	-	-	-	-	-
	<b>Subtotal</b>		<u>-</u>	<u>150,000</u>	<u>2,760,000</u>	<u>-</u>	<u>175,000</u>	<u>100,000</u>	<u>750,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total General Fund - Debt/Other Financing Sources</b>		<u>-</u>	<u>150,000</u>	<u>7,160,000</u>	<u>-</u>	<u>675,000</u>	<u>100,000</u>	<u>7,863,000</u>	<u>-</u>	<u>5,030,000</u>	<u>-</u>
	<b>Total All General Fund Projects</b>		<u>1,543,560</u>	<u>1,852,355</u>	<u>8,988,975</u>	<u>1,826,325</u>	<u>2,768,000</u>	<u>2,025,680</u>	<u>9,638,000</u>	<u>1,895,000</u>	<u>6,865,000</u>	<u>1,955,000</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2012 - 2021**

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<b>INTERNAL SERVICE FUND PROJECTS</b>												
<b>Vehicle Maintenance</b>												
VM-8180	Operations Center Fuel Tank Replacement	16	-	-	-	-	-	185,000	-	-	-	-
VM-8800	Vehicle Maintenance Building Addition	16	-	2,766,000	-	-	-	-	-	-	-	-
<b>Total Internal Service Fund Projects</b>			-	2,766,000	-	-	-	185,000	-	-	-	-
<b>ENTERPRISE FUND CAPITAL PROJECTS</b>												
<b>Solid Waste</b>												
ES-8150	Rear Packer Truck Replacements	17	-	-	-	-	-	-	-	-	448,160	-
ES-8563	Solid Waste Knuckle Boom Truck Replacement	17	-	300,000	-	-	-	-	-	-	-	-
<b>Total Solid Waste Projects</b>			-	300,000	-	-	-	-	-	-	448,160	-
<b>Sewer</b>												
ES-495	Allen's Mill Area	17	-	-	-	300,000	1,400,000	-	-	-	-	-
ES-501	Waterview Area	18	2,200,000	-	-	-	-	-	-	-	-	-
ES-504	Hornsbyville Area	18	500,000	1,000,000	-	-	-	-	-	-	-	-
ES-506	Old Wormley Creek Area	18	2,200,000	-	-	-	-	-	-	-	-	-
ES-509	Oak - Dogwood Area	18	900,000	-	-	-	-	-	-	-	-	-
ES-511	National Lane Area	18	-	-	100,000	650,000	-	-	-	-	-	-
ES-512	Dare-Jethro Lane Area	18	-	-	-	-	-	465,000	-	-	-	-
ES-513	Kentucky Farms Area	19	-	-	-	-	-	250,000	1,400,000	-	-	-
ES-514	Sinclair Area	19	-	-	-	-	-	-	250,000	1,000,000	-	-
ES-515	Schenck Estates Area	19	-	-	-	-	-	-	-	-	500,000	2,500,000
ES-516	Big Bethel Area	19	-	-	-	-	-	-	-	-	500,000	1,500,000
ES-518	Whites-Faulkner Area	19	-	-	-	-	-	-	-	-	-	500,000
ES-8500	Sewer Line Rehabilitation	19-20	600,000	700,000	700,000	900,000	900,000	1,000,000	1,000,000	1,200,000	1,200,000	1,400,000
ES-8502	Pump Station Rehabilitation	20	400,000	500,000	500,000	500,000	500,000	600,000	600,000	600,000	600,000	700,000
ES-8504	SCADA Automated Control Monitoring System Replacement	20	-	-	-	-	-	-	2,000,000	-	-	-
ES-8505	Vactor Combination Unit Replacement	20	250,000	-	-	-	-	-	-	-	-	-
ES-8506	Satellite Maintenance Shop	21	-	-	950,000	-	-	-	-	-	-	-
ES-8508	Easement Tractor Replacement	21	-	80,000	-	-	-	-	-	-	-	-
ES-8509	Hydraulic Unit Replacement	21	-	80,000	-	-	-	-	-	-	-	-
ES-8510	Wood Chipper Replacement	21	-	-	-	40,000	-	-	-	-	-	-
ES-8511	Utility Construction Van Replacement	21	-	-	-	100,000	-	-	-	-	-	-
ES-8512	CCTV Van Replacement	21	-	-	-	-	-	400,000	-	-	-	-
ES-8513	Excavator Replacement	22	-	-	-	-	-	-	250,000	-	-	-
ES-8514	Tandem Dump Truck Replacement	22	-	-	-	-	-	-	-	250,000	-	-
<b>Total Sewer Projects</b>			7,050,000	2,360,000	2,250,000	2,490,000	2,800,000	2,715,000	5,500,000	3,050,000	2,800,000	6,600,000
<b>Total All Enterprise Activities</b>			7,050,000	2,660,000	2,250,000	2,490,000	2,800,000	2,715,000	5,500,000	3,050,000	3,248,160	6,600,000
<b>Total All Capital Projects</b>			\$ 8,593,560	\$ 7,278,355	\$ 11,238,975	\$ 4,316,325	\$ 5,568,000	\$ 4,925,680	\$ 15,138,000	\$ 4,945,000	\$ 10,113,160	\$ 8,555,000

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM - SCHOOL DIVISION  
FISCAL YEARS 2012 - 2021**

	<b>Pg No.</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
HVAC/Energy Mgmt - Bethel Manor Elementary	23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,830,000	\$ -	\$ -	\$ -	\$ -
HVAC/Energy Mgmt - Grafton Bethel Elementary (Phase II)	23	-	-	-	-	-	800,000	-	-	-	-
HVAC/Energy Mgmt - Mt Vernon Elementary (Phase I)	23	-	-	-	-	-	-	-	1,000,000	-	-
HVAC/Energy Mgmt - Yorktown Elementary	23	-	-	-	-	1,355,000	-	-	-	-	-
HVAC/Energy Mgmt - Tabb High	23	-	-	-	-	-	-	-	3,930,000	-	-
HVAC/Energy Mgmt - Tabb Elementary	23	-	-	-	-	1,805,000	-	-	-	-	-
HVAC/Energy Mgmt - Grafton High (HVAC)	23	-	-	-	-	-	3,730,000	-	-	-	-
HVAC/Energy Mgmt - Grafton Middle (HVAC)	23	-	-	-	-	-	-	3,730,000	-	-	-
HVAC/Energy Mgmt - Grafton School Complex	23	-	-	-	350,000	-	-	-	-	-	-
HVAC/Energy Mgmt - Magruder Elementary	23	-	-	2,500,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Grafton Bethel Elementary (Phase I)	24	1,000,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Grafton Bethel Elementary (Phase II)	24	-	-	-	-	-	-	-	-	400,000	-
Roof Repr/Replmt - Waller Mill Elementary (Phase II)	24	-	-	-	-	-	-	400,000	-	-	-
Roof Repr/Replmt - Bethel Manor Elementary	24	-	-	-	-	750,000	-	-	-	-	-
Roof Repr/Replmt - York High (Partial)	24	-	-	-	750,000	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase II)	24	-	-	-	-	-	750,000	-	-	-	-
Roof Repr/Replmt - York High (Phase III)	24	-	-	-	-	-	-	750,000	-	-	-
Roof Repr/Replmt - Coventry Elementary Gym	24	250,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Magruder Elementary Gym	24	-	-	300,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Tabb Elementary Metal Roof	24	-	-	-	-	-	550,000	-	-	-	-
Roof Repr/Replmt - York Middle 1996 Phase	24	-	-	-	-	-	-	250,000	-	-	-
Roof Repr/Replmt - Grafton School Complex	24	-	-	-	-	-	-	-	-	-	3,500,000
Kitchen Equipment - 5 Schools	25	-	-	333,000	333,000	334,000	-	-	-	-	-
HVAC Replacement - New Horizons/Butler Farm	24-25	582,382	-	-	-	-	-	-	-	-	-
Gym Bleachers - Bruton High	25	-	-	-	-	-	-	-	-	170,000	-
Gym Bleachers - Tabb High	25	-	-	-	-	-	-	-	-	170,000	-
Rubberized Track - Grafton High	25	-	-	-	-	-	-	-	-	50,000	-
Rubberized Track - Tabb High	25	-	-	-	-	-	-	-	-	50,000	-
Hot Water Systems - Various Schools	25	-	-	-	-	-	-	-	-	500,000	-
Gym Floor - Queens Lake Middle	25	-	-	-	-	-	-	-	-	50,000	-
Repair Windows - Grafton School Complex	25	-	-	-	-	-	-	-	-	600,000	-
Classrooms (6) - Tabb Elementary	25-26	1,950,000	-	-	-	-	-	-	-	-	-
Classrooms (6) - Seaford Elementary	25-26	-	1,820,000	-	-	-	-	-	-	-	-
Classrooms (9), Gym, HVAC & Abatement - Waller Mill Elementary	26	-	-	-	-	6,841,000	-	-	-	-	-
Classrooms (6) - Queens Lake Middle	26	-	-	1,336,000	-	-	-	-	-	-	-
Classrooms (6) - Bruton High	26	-	-	-	1,312,500	-	-	-	-	-	-
Practice/P.E. Gym - Grafton School Complex	26	1,652,500	-	-	-	-	-	-	-	-	-
Bus Parking - Bruton Area	26	-	600,000	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 5,434,882</b>	<b>\$ 2,420,000</b>	<b>\$ 4,469,000</b>	<b>\$ 2,745,500</b>	<b>\$ 11,085,000</b>	<b>\$ 7,660,000</b>	<b>\$ 5,130,000</b>	<b>\$ 4,930,000</b>	<b>\$ 1,990,000</b>	<b>\$ 3,500,000</b>

Notes: The School Division requested \$15,351,000 in fiscal year 2015 for a new elementary school. The County Administrator recognizes the potential need for this facility, however, because the CIP must be fiscally constrained and the current model does not project enough funding to accommodate this request, the new school is not recommended in the Adopted Capital Improvement Plan.

BOARD OF SUPERVISORS  
COUNTY OF YORK  
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 5th day of April, 2011:

Present	Vote
George S. Hrichak, Chairman	Yea
Thomas G. Shepperd, Jr., Vice Chairman	Yea
Walter C. Zaremba	Yea
Sheila S. Noll	Yea
Donald E. Wiggins	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2012-2021 CAPITAL  
IMPROVEMENTS PROGRAM AS A LONG-RANGE PLANNING  
DOCUMENT

WHEREAS, in consideration of materials received from the departments and agencies of the County and direction from the Board of Supervisors, the County Administrator has developed a proposed Fiscal Year 2012-2021 Capital Improvements Program; and

WHEREAS, the Capital Improvements Program serves as a long-range planning document subject each year to review and approval of funding by the Board of Supervisors; and

WHEREAS, such review has been completed for the fiscal year 2012-2021 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 5th day of April, 2011, that the County Administrator's proposed Fiscal Year 2012-2021 Capital Improvements Program be, and is hereby, adopted.

A Copy Teste:

  
Mary E. Simmons  
Deputy Clerk

PLANNING COMMISSION  
 COUNTY OF YORK  
 YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Planning Commission held in the Board Room, York Hall, Yorktown, Virginia, on the 9<sup>th</sup> day of March, 2011:

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<u>Present</u>	<u>Vote</u>
Christopher A. Abel, Chair	Yea
M. Sean Fisher, Vice Chair	Yea
Alexander T. Hamilton	Yea
Mario C. Buffa	Yea
Richard M. Myer, Jr.	Yea
John R. Davis	Yea
Mark B. Suiter	Yea

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On motion of Mr. Hamilton, which carried 7:0, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2012 THROUGH 2021 WITH THE YORK COUNTY COMPREHENSIVE PLAN

WHEREAS, Section 15.2-2232 of the Code of Virginia requires public facilities to be substantially in accord with the local comprehensive plan; and

WHEREAS, the York County Planning Commission has been requested to review the Capital Improvements Program for conformance with the Comprehensive Plan; and

WHEREAS, the Planning Commission finds that the projects contained in the proposed Capital Improvements Program will further the objectives and policies set forth in the Comprehensive Plan and not obstruct their attainment;

NOW, THEREFORE, BE IT RESOLVED by the York County Planning Commission this 9<sup>th</sup> day of March, 2011, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2012 through 2021 as being in conformance with *Charting the Course to 2025: The County of York Comprehensive Plan*.

A COPY TESTE:



JoAnn R. Witt  
 Secretary

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