Adopted

Capital Improvements Program

Fiscal Years 2015-2024

York County
VIRGINIA
America's Future Since 1781

Adopted
Capital Improvements Program
FY2015 - FY2024

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R14-62

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 6th day of May, 2014:

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

On motion of Mr. Hrichak, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2015-2024 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 2015-2024 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 2015-2024 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 6th day of May, 2014, that the County Administrator's proposed Fiscal Year 2015-2024 Capital Improvements Program be, and is hereby, adopted.

A Copy Teste:

Mary E. Simmons

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 9th day of April, 2014:

Present	Vote
Mark B. Suiter, Chair	Yea
Melissa S. Magowan, Vice Chair	Yea
Montgoussaint E. Jons	Yea
Glenn A. Brazelton	Yea
Timothy D. McCulloch	Yea
Todd H. Mathes	Yea
Richard M. Myer, Jr.	Absent

On motion of Mr. Jons, which carried 6:0, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2015 THROUGH 2024 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 9th day of April, 2014, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2015 through 2024 as being in conformance with *Charting the Course to 2035: The County of York Comprehensive Plan*.

A COPY TESTE:

Lisa Swartz

Lisa N. Swartz
Secretary

Adopted
Capital Improvements Program
FY2015 - FY2024

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 expenditure 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 five sections: General Fund, Internal Service Fund, Solid Waste Fund, Water 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 Water and Sewer Funds projects support the County's water and sewer systems.

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. Local revenues make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund the General Fund projects. There may also be grant opportunities for several of these projects. Debt funding may include general obligation bonds, revenue bonds or lease financing.

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GENERAL FUND & COUNTY CAPITAL FUND PROJECTS

General Administration

GA-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, on-air programming, cameras, lenses, viewfinders, camera control units, cables, switchers, projectors, touch screens, Crestron etc.

FY2016	York Hall equipment & cables	$ 350,000	
FY2019	Studio cameras	120,000	*
FY2020	York High studio equipment	60,000	*
FY2021	On-air programming system	180,000	*
FY2022	Studio equipment	150,000	*
	York Hall presentation system	200,000	
FY2015 - FY2024		$ 1,060,000	

* Eligible for School funding at 50%.

GA-8110 Voting Machine Replacement

As mandated by the Code of Virginia, localities must provide for the use of electronic voting systems at every precinct and for all elections held in the County. The funding below is for the replacement of the current voting machines, including delivery, testing and installation. A reserve of $100,000 has been set aside to be applied to this purchase. The current machines will be 20 years old at the time of replacement.

FY2015	$ 298,600
FY2015 - FY2024	$ 298,600

Judicial Administration – Commonwealth Attorney's Office

JS-8170 Commonwealth Attorney's Case Information System Database Replacement

The current system will no longer receive support and/or updates effective September 2014. Without replacement software, the Commonwealth Attorney's Office will be unable to effectively maintain records of cases or properly prosecute defendants in the Juvenile and Domestic, General District, and Circuit Courts for the County of York and City of Poquoson. The County will request 19.9% support from the City of Poquoson.

FY2015	$ 68,000
FY2015 - FY2024	$ 68,000

Public Safety – Sheriff's Office

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

Funding is for the replacement of the x-ray machine and metal detector. The system is used to x-ray all packages and personal belongings for admittance to the courthouse to secure the environment. The County will request 19.9% support from the City of Poquoson.

FY2023	$ 56,000
FY2015 - FY2024	$ 56,000

PS-8919 Sheriff Mobile Data Terminals

Funding is to provide for the replacement of the existing mobile data terminals and mobile data overlay system. The system includes 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 allows real time exchange with Central Dispatch, the State Police and FBI. It also allows graphics, such as mug shots and files to be downloaded, field based and incident reporting systems, and access to the County intranet. Equipment was replaced in fiscal year 2013 and has an estimated useful life of 7 years.

FY2020	$ 900,000
FY2015 - FY2024	$ 900,000

Public Safety – Fire & Life Safety

PS-8115 Replacement of Patient Stretchers/Stairchairs

Funding is for the seven-year replacement plan (in accordance with the U.S. Food & Drug Administration (FDA) and manufacturer recommendations) for stretchers and stair chairs (patient movement/transportation devices). The Virginia Department of Health requires this equipment in all vehicles used for delivering advance life support emergency medical services. This equipment provides the mechanism for safely and securely moving/transporting injured/ill patients. The funding represents the replacements of 5 stretchers and 5 stairchairs each year. Grant opportunities will be sought and pursued as a potential funding source for this project.

FY2020	$ 100,000
FY2021	100,000
FY2015 - FY2024	$ 200,000

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). Grant opportunities will be sought and pursued as a potential funding source for this project.

FY2015	$	125,000
FY2016		125,000
FY2017		125,000
FY2018		125,000
FY2019		125,000
FY2020		125,000
FY2021		125,000
FY2022		125,000
FY2023		125,000
FY2024		125,000
FY2015 - FY2024	$	1,250,000

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic replacement of fire and rescue apparatus. Scheduled apparatus replacement is as follows: FY2015 - 2 pumpers, FY2016 - 2 rescue trucks and 3 advanced life support medic units, FY2018 - 3 pumpers, 1 aerial/ladder truck, and 3 advanced life support medic units and FY2024 - 4 pumpers and 1 aerial/ladder truck. Grant opportunities will be sought and pursued as a potential funding source for this project.

FY2015	$	1,200,000
FY2016		1,920,000
FY2018		4,700,000
FY2024		6,016,000
FY2015 - FY2024	$	13,836,000

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. Expansion of the current station is prevented by the size of the property and the commercial development surrounding the station. The Route 17 widening project will result in an inadequate front ramp (driveway) area and create significant safety concerns for the firefighters and the public.

FY2017	Buildings	$	4,625,000
	Equipment		175,000
FY2015 - FY2024		$	4,800,000

PS-8482 Biomedical Equipment Replacement

Funding is for the 10 year cycle block replacement plan for cardiac monitoring/defibrillation, suction, and intubation devices. The next scheduled replacement is FY2015 and there is approximately $650,000 currently set aside. The Virginia Department of Health requires this equipment for all vehicles delivering emergency medical services. Grant opportunities will be sought and pursued as a potential funding source for this project.

FY2015	$ 145,500
FY2016	100,000
FY2017	100,000
FY2018	100,000
FY2019	100,000
FY2020	100,000
FY2021	100,000
FY2022	100,000
FY2023	100,000
FY2024	100,000
FY2015 - FY2024	$ 1,045,500

Public Safety – Emergency Communications/911 & Radio Maintenance

PS-8001 E911 Telephone System Replacement

Funding is for the replacement of the 911 telephone system and IP telephony devices to keep up with new technologies and the interfacing of the IP telephony networks, texting, and video. The total cost of $3,000,000 will be split with James City County; York County's share is below.

FY2022	$ 1,300,000
FY2015 - FY2024	$ 1,300,000

PS-8002 E911 Computer Aided Dispatch (CAD) Replacement

Funding is for the replacement of the CAD system that is utilized 24/365 to log calls for service, provide statistical data, generate statistics and run responses for every call for service.

FY2022	1,800,000
FY2015 - FY2024	$ 1,800,000

PS-8120 E911 Dispatch Consoles Upgrade

Funding is for the hardware and software upgrades of the dispatch consoles, including NCIC/VCIN workstations, terminal replacements, PC enhancements and equipment room upgrades. There are 14 workstations at $150,000 each.

FY2017	$ 2,100,000
FY2015 - FY2024	$ 2,100,000

PS-8130 E911 Subscriber Mobile & Portable Radio Replacement

Funding is for the replacement of the mobile and portable radio equipment used by law enforcement, fire and emergency medical services that will be 13+ years old. The total cost of $16,000,000 will be split with James City County; York County's share is below.

FY2017	$ 8,000,000
FY2015 - FY2024	$ 8,000,000

PS-8131 E911 Radio System Hardware Replacement

Funding is for the replacement of batteries, UPS units, microwave hardware, A/C units at the communication sites, antennas, transmission lines, and mobile data servers that will be 10+ years old. The total cost of $11,000,000 will be split with James City County; York County's share is below.

FY2017	$ 5,500,000
FY2015 - FY2024	$ 5,500,000

PS-8170 E911 Microwave System Replacement

Funding is for the replacement of the microwave backbone of the regional radio system, including 14 sites and two 911 centers. The current system will be 14 years old, lack the bandwidth required for current and future technologies and will be no longer supported by the vendor. The total cost of $6,200,000 will be split with James City County; York County's share is below.

FY2019	$ 3,100,000
FY2015 - FY2024	$ 3,100,000

Environmental & Development Services

ES-8000 Drainage Improvement Projects

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

FY2015	$ 150,000
FY2016	150,000
FY2017	200,000
FY2018	200,000
FY2019	200,000
FY2020	200,000
FY2021	250,000
FY2022	250,000
FY2023	250,000
FY2024	250,000
FY2015 - FY2024	$ 2,100,000

Finance & Planning

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. 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 and reconstruction prioritized by the Board in accordance with recommendations from the Stormwater Management Advisory Committee. The unallocated balance to date is $2,091,759.

- Shared Road Construction - $4,000,000

FY2015	$ 400,000
FY2016	400,000
FY2017	400,000
FY2018	400,000
FY2019	400,000
FY2020	400,000
FY2021	400,000
FY2022	400,000
FY2023	400,000
FY2024	400,000
FY2015 - FY2024	$ 4,000,000

FS-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.

- FY2015: Replace, upgrade and integrate the Sports Complex, Crossroads, DARE office, and Sr. Center with VOIP phone system to include software, phones and network infrastructure (switches and wiring); 31 total phones.
- FY2016: Replace phones and network switches in the Yorktown campus; 303 total phones.
- FY2017: Replace phones and network switches in the Goodwin Neck campus; 346 total phones.
- FY2018: Replace all 5 VOIP servers; upgrade VOIP software on new servers.
- FY2019: Upgrade and replace underground fiber optic cabling at Yorktown campus; replace phone sets at the libraries and Griffin-Yeates Center; 67 total phones.
- FY2020: Upgrade and replace underground fiber optic cabling at Goodwin Neck campus; replace all fire station phones and network switches.
- FY2021: Replace phones and network switches at the Sports Complex, Crossroads, DARE office, and Sr. Center; 31 total phones.
- FY2022: Replace phones and network switches in the Yorktown campus; 303 total phones.
- FY2023: Replace all 5 VOIP servers; upgrade VOIP software on new servers; replace phones and switches in the Goodwin Neck campus; 346 total phones.

FY2015	$	33,500
FY2016		131,500
FY2017		150,200
FY2018		50,000
FY2019		49,000
FY2020		51,000
FY2021		13,500
FY2022		131,500
FY2023		200,200
FY2015 - FY2024	$	810,400

FS-8910 Financial Software Replacement

A feasibility study has been funded to be followed by the purchase of a new financial software package to include County systems such as accounting, payroll, budget, human resources, real estate, utility billing and Treasurer and Commissioner of Revenue operations. The current software has been in use for over 25 years.

FY2015	$	150,000
FY2016		150,000
FY2017		150,000
FY2018		150,000
FY2015 - FY2024	$	600,000

FS-8912 Administration and Finance Building

Funding is for a new 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.

FY2021	Design	$	1,200,000
	Construction		12,200,000
FY2015 - FY2024		$	13,400,000

Education & Educational Services

ED-8822 Yorktown Library Expansion

The results of the 2006 York County Library Needs Assessment Study indicated a need to expand the Yorktown Library by at least 10,000 sq ft to accommodate the population growth in the lower part of the County (10,000 residents over the next 20 years). This expansion would necessitate additional personnel and operating costs estimated at $200,000 annually.

FY2019	Design	$	150,000
FY2020	Building		2,862,000
	Equipment, books & audio visual		971,600
FY2015 - FY2024		$	3,983,600

Human Services

SS-8413 York-Poquoson Department of Social Services Building

Funding provides for a new 20,250 sq ft building. Social Services currently exceeds the available space by 7 staff 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.

FY2021	Design	$ 550,000
	Sitework	1,300,000
	Building	4,580,000
	Furnishings	390,000
FY2015 - FY2024		$ 6,820,000

General Services

GS-8150 Yorktown Trolley Replacement

Funding is to replace Trolley #1 that was originally acquired through a grant via the Williamsburg Area Transit Authority in 1999. The trolley system transports over 100,000 passengers annually.

FY2018	$ 300,000
FY2015 - FY2024	$ 300,000

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.

- FY2015: Asphalt overlay of 4 tennis courts at Back Creek Park.
- FY2016: Asphalt overlay of two basketball courts at Dare Elementary; color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts), Kiln Creek Park (2 basketball courts), New Quarter Park (1 basketball court).
- FY2017: Seal coating for Bethel Manor Elementary (2 basketball courts), Coventry Elementary (2 basketball courts), Grafton Bethel Elementary (2 basketball courts), Magruder Elementary (4 basketball courts), Mount Vernon 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).
- FY2018: Color coating for Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts).
- FY2019: Color coating for Bruton High (4 tennis courts), Charles Brown Park (2 tennis courts and 2 basketball courts), Queens Lake Middle (2 tennis courts).
- FY2021: Seal coating for Seaford Elementary (3 basketball courts); color coating for 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).
- FY2023: Seal coating for Dare Elementary (2 basketball courts); color coating for Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts).
- FY2024: Seal coating for Bethel Manor Elementary (2 basketball courts), Coventry Elementary (2 basketball courts), Grafton Bethel Elementary (2 basketball courts), Magruder Elementary (4 basketball courts), Mount Vernon 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).

FY2015	$	80,000
FY2016		80,000
FY2017		48,700
FY2018		27,900
FY2019		35,900
FY2021		85,800
FY2023		36,500
FY2024		59,900
FY2015 - FY2024	$	454,700

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.

- FY2015: Buildings & Grounds Maintenance Shop, Buildings & Grounds Storage building, Charles Brown Park Community Center, Building Regulations building, Waste Management Scales House, General Services building, Vehicle Maintenance building, Public Safety building County Administration building, York Elementary Head Start trailer, and York Hall Cupola.
- FY2016: Waste Management Center and Finance building.
- FY2017: Tabb Library.
- FY2018: Environmental & Development Services building, Environmental & Development Services Satellite Storage building, Fire Station #2 (Tabb), Kiln Creek Park restroom, National Park Service restroom, Parks & Recreation building, Post Office/Computer Support Services building.
- FY2019: County Administration Building.
- FY2020: Waste Management Transfer Station and Bethel Manor Elementary Head Start trailer.
- FY2022: Fire Station #1 (Grafton).
- FY2023: Charles Brown Park restroom, Emergency Communications Center, Fuels Points #2 & #3, New Quarter Park office building, Rodger Smith Park Restroom.
- FY2024: County Administration Building.

FY2015	$	358,100
FY2016		362,700
FY2017		760,000
FY2018		287,000
FY2019		121,500
FY2020		107,000
FY2022		182,000
FY2023		200,700
FY2024		76,000
FY2015 - FY2024	$	2,455,000

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.

- FY2015: Environmental & Development Services building: replace 2 circulating pumps and water heater; Finance building: replace two frequency drives; Fire Station #2 (Tabb): replace boiler; York Library: replace gas pack and 2 split-system HVAC units; Post Office/Computer Support Services building: replace split-system heat pump; York Hall: replace 12 water source heat pumps; and Griffin-Yeates Center: replace seven geothermal circulating pumps.
- FY2016: Fire Station #2 (Tabb): replace ice machine; Tabb Library: replace 2 condenser water pumps; Post Office/Computer Support Services building: replace equipment room A/C unit; Utilities Satellite shop: replace a heat pump; Waste Mgmt Center: replace 3 gas heaters and an ice machine.
- FY2017: Buildings & Grounds Maintenance shop: replace an ice machine; Environmental & Development Services Administration building: replace an ice machine; Fire Stations #1 (Grafton) and #3 (Bruton): replace ice machines; York Library: replace a mini-split A/C system; Griffin-Yeates Center: replace 2 geothermal circulating pumps; York-Poquoson Courthouse replace 2 boilers; and Waste Management Scales House: replace a heat pump.
- FY2018: Building & Grounds Maintenance shop: replace a heat pump; Building Regulations: replace a heat pump; Environmental & Development Services Stormwater building: replace an ice machine; Fire Station #1 (Grafton): replace 2 roof top A/C units; 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, replace a heat pump and an ice machine; Post Office/Computer Support Services building: replace a heat pump on 1st floor; and Public Safety building: replace 2 pumps and a water source heat pump.
- FY2019: Emergency Communications Center: replace 2 chillers, 2 mini splits, 2 AHUs and condensers and rebuild 2 air handlers; Kiln Creek Park: replace a Staefa host and 2 control boards; Operations Center: replace a Staefa host, control boards at Building & Grounds Maintenance Shop (4), General Services Administration (2), Parks & Recreation (3), and Vehicle Maintenance (3); Public Safety Building and Environmental & Development Services: replace a Staefa host and control boards at Building Regulations (2), Environmental & Development Services Administration (10), Emergency Communications Center (25), and Public Safety Building (29); Sports Complex: replace a Staefa host and control boards at the Maintenance building (2) and buildings A, B and C (1 at each) and replace 4 ice machines; Yorktown Village: replace a Staefa host and replace control boards at County Administration Building (6), Finance Center (30), Computer Support Post Office building (6), and York Hall (14); Waste Management Center: replace a water heater; Public Safety building: replace cooling tower.
- FY2020: Replace mini splits at Building Regulations, Environmental & Development Services, General Services building, Griffin-Yeates Center, Parks & Recreation building, Sports Complex Concession A, Vehicle Maintenance building, and Waste Management Center; replace Staefa Host and control boards at Charles Brown Park (3), Fire Station #1 (Grafton) (4), Griffin-Yeates Center (30), Riverwalk Landing (27), York-Poquoson Courthouse (122), York Library (4), and Tabb Library (18); Finance Center: replace a chiller, air handler and a Rheem unit; New Quarter Park: replace a water source heat pump; Fire Station #4 (Yorktown): replace an ice machine; York-Poquoson Courthouse: replace 2 gas water heaters; Post Office/Computer Support Services building: replace split system, Rheem 5-ton and a mini split; and Utilities Satellite Shop: replace ice machine.
- FY2021: County Administration: replace a heat pump and AHU; New Quarter Park: replace pump and well casing; Tabb Library and Buildings and Grounds Maintenance Shop: replace mini splits; York Hall: replace an ice machine; Riverwalk Landing: replace 23 water source heat pumps, an A/C unit, 3 energy recovery units and 2 centrifugal pumps.

- FY2022: Fire Station #2 (Tabb): replace A/C and air handler; Fire Station #3 (Bruton): replace 3 gas heaters and a heat pump; General Services building: replace 2 heat pumps; Utilities Satellite Shop: replace gas heater; Vehicle Maintenance building: replace a heat pump; and Back Creek Park: replace an ice machine.
- FY2023: Replace a heat pump at Bethel Town Hall and Environmental & Development Services Stormwater building; replace airmation units at Fire Station #2 (Tabb) (4), Fire Station #1 (Grafton) (3), Fire Station #3 (Bruton) (3), Fire Station #4 (Yorktown) (3), Fire Station #5 (Skimino) (3), Fire Station #6 (Seaford) (3) and replace a cooling tower at Tabb Library.
- FY2024: Head Start Trailer: replace heat pump unit; Public Safety Building: replace 24 water source heat pumps; Sports Complex: replace four geothermal heat pumps and 4 infrared shop heaters; Riverwalk Landing: replace cooling tower.

FY2015	$	241,800
FY2016		56,300
FY2017		134,900
FY2018		180,800
FY2019		822,430
FY2020		1,013,000
FY2021		305,000
FY2022		94,800
FY2023		273,800
FY2024		482,700
FY2015 - FY2024	$	3,605,530

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.

- FY2015: Asphalt overlay at Fire Station # 3 and Fuel Island; Seal coating at the Utilities Satellite Shop; 2 park sites (Charles Brown and Kiln Creek) and Griffin-Yeates Center; resurfacing parking lots at Back Creek Park; and re-striping at schools.
- FY2016: Seal coating parking lots at Fire Station #1 (Grafton), Smith Boat Landing and roadway at Back Creek Park; resurfacing parking lots at Fire Station #2 (Tabb) and Chisman Creek Park; and re-striping at schools.
- FY2017: Resurfacing at Operations Drive, Service Drive, County Drive, and Fuel Island; re-striping at schools.
- FY2018: Seal coating Environmental and Development Services (3 locations), General Services (3 locations), Tabb and Yorktown libraries, Sports Complex; and re-striping at schools.
- FY2019: Seal coating at New Quarter Park, Fire Stations #4 (Yorktown), #5 (Skimino), and #6 (Seaford); resurface Environmental & Development Services Admin Building parking lot; re-striping schools.
- FY2020: Replace coating on top level of Riverwalk Landing parking garage; resurface roadway and lots at Wolf Trap Park; and re-striping at schools.
- FY2021: Seal coating, restriping, and asphalt/concrete repair at 8 locations in the Yorktown Village and Rivewalk Landing; and re-striping at schools.
- FY2022: Seal coating the Sports Complex parking lots, parking travel lanes, entrance road and bike paths; and re-striping at schools.
- FY2023: Re-striping at schools.

. FY2024: Seal coating parking lot at Public Safety Building and re-striping at schools.

FY2015	$	121,000
FY2016		175,000
FY2017		121,000
FY2018		120,000
FY2019		139,000
FY2020		145,000
FY2021		101,000
FY2022		155,000
FY2023		7,000
FY2024		28,000
FY2015 - FY2024	$	1,112,000

GS-8642 Building Maintenance and Repair

Program provides for major repairs and upgrades, alterations, scheduled life cycle replacements, energy improvements and energy system upgrades.

. FY2015: Floor replacement at the Environmental & Development Services building; painting and caulking at the County Administration building, Finance building, Riverwalk Landing parking terrace (hand rails), Riverwalk Landing floating piers (hand rails), and Yorktown Street light poles; Riverwalk Landing floating piers: install ramps and handrails to finger piers, replace bumpers, hinge plates at pier connections and power pedestal components; replace sanitary sewer grinder pump at Wolftrap Park restroom; perform foundation inspection at York-Poquoson Courthouse; replace outdated equipment and appliances in County facilities; replace existing parking lot light bulbs with energy efficient LED's.

. FY2016: Floor replacement at Post Office/Computer Support Services, Fire Stations #1 (Grafton), #3 (Bruton) and #4 (Yorktown); painting and caulking at Buildings & Grounds Storage building, Building Regulations, Emergency Communications Center, General Services, Griffin-Yeates Center, Tabb Library, Yorktown Library, Parks & Recreation building, Riverwalk Landing parking terrace (lower deck ceiling), Vehicle Maintenance building, Wolftap Park restroom, York Hall and York-Poquoson Courthouse; drainage improvements at Fire Station #2 (Tabb); installation of roll-up doors on 3 bays at the Buildings & Grounds Maintenance Storage building; replace automatic door openers at Tabb Library; replace outdated equipment and appliances in County facilities; and replace existing parking lot light bulbs with energy efficient LED's.

. FY2017: Floor replacement at County Administration building, General Services building, Tabb Library, Vehicle Maintenance building, Waste Management building & Scale House, and York Hall; painting and caulking at Building Regulations, Fire Stations #2 (Tabb), #3 (Bruton), and #6 (Seaford), Tabb Library, York Hall, and York-Poquoson Courthouse; Rodger's Smith boat landing pier maintenance; pier maintenance at New Quarter Park; install roll-up doors on remaining 3 bays at Buildings & Grounds Maintenance Storage building; replace outdated equipment and appliances in County facilities; replace existing parking lot light bulbs with energy efficient LED's.

. FY2018: Floor replacement at the York-Poquoson Courthouse (court rooms 1, 2 & 3 and 1st floor Judge's corridor and offices); painting and caulking at Charles Brown Park, Chisman Creek Park, Environmental & Development Services building, Waste Management building, Fire Stations #1 (Grafton), #4 (Yorktown) and #5 (Skimino), Kiln Creek Park restrooms, and York-Poquoson Courthouse basement and miscellaneous hallways; replace outdated equipment and appliances in County facilities; replace existing parking lot light bulbs with energy efficient LED's.

- FY2019: Floor replacement at York-Poquoson Courthouse (court rooms 4 & 5 and 2nd floor Judge's corridor and offices); painting and caulking at Finance building, Fire Stations #1 (Grafton), #4 (Yorktown), #5 (Skimino), and #6 (Seaford), General Services, New Quarter Park, Public Safety building, Sports Complex (shelters & dugouts), Vehicle Maintenance and York-Poquoson Courthouse (General District and Juvenile & Domestic Court suites); replace outdated equipment and appliances in County facilities; replace existing parking lot light bulbs with energy efficient LED's.
- FY2020: Floor replacement at the County Administration building (Planning offices), Fire Stations #5 (Skimino) and #6 (Seaford), Griffin-Yeates Center, Public Safety Building (Fire and Life Safety suite), York Hall and York Library; painting and caulking at the Environmental & Development Services Satellite Shop, Emergency Communications Center, Yorktown Library, and Sports Complex maintenance building; replace outdated equipment and appliances in County facilities; replace existing parking lot light bulbs with energy efficient LED's.
- FY2021: Floor replacement at the County Administration building, Emergency Communications Center, Fire Stations #1 (Grafton), #3 (Bruton), #4 (Yorktown) and #6 (Seaford), Parks & Recreation building, and Public Safety building (Sheriff's area) and York Hall (gift shop area); painting and caulking at Stormwater building, Emergency Communications Center, and Vehicle Maintenance (bay areas); and replace outdated equipment and appliances in County facilities.
- FY2022: Floor replacement at the DARE office; painting and caulking at Buildings & Grounds Maintenance building, all 6 fire stations, Griffin-Yeates Center and the Public Safety building; and replace outdated equipment and appliances in County facilities.
- FY2023: Floor replacement at Environmental & Development Services Satellite Shop; Environmental & Development Services Stormwater building, Fire Stations #1 (Grafton), #2 (Tabb), #6 Hazmat Trailers (Seaford), Fuels Points #1, #2, & #3, Dockmaster's Office, and Sports Complex Maintenance Facility; painting and caulking at County Administration, Back Creek Park, Bethel Town Hall, DARE Office, Environmental & Development Services Satellite Shop and Storage building, Waste Management Scales House, Environmental & Development Services Stormwater building, Fire Station #1 (Grafton), Fuel Points #1, #2, & #3, Head Start trailers, Riverwalk Landing boater's restroom, Ballard Street restroom, handrails and light poles throughout Yorktown, Freight Shed restroom, Gate House, National Park Service restroom, parking terrace, Rodger Smith Park restroom, Senior Center, Vehicle Maintenance; replace kitchen cabinets at Fire Stations #1 (Grafton) and #2 (Tabb); re-deck Cofferdam pier; replace furnishings at York-Poquoson Courthouse; and replace outdated equipment and appliances in County facilities.
- FY2024: Floor replacement at Fire Stations #3 (Bruton), #4 (Yorktown) and Head Start trailers at Bethel Manor and Yorktown Elementary; painting and caulking at Griffin Yeates Center, Public Safety Building (first floor offices), Ballard Street restroom, Riverwalk Landing (buildings A, A1, B, C, J, K, L), Freight Shed, Freight Shed Auxiliary, and Dock Master buildings; seal piers, replace bumpers and paint handrails at Riverwalk Landing; replace kitchen cabinets at Fire Station #3 (Bruton) & #4 (Yorktown); replace tent at Freight Shed; replace outdated equipment and appliances in County facilities; re-key County facilities; and replace furnishings at York-Poquoson Courthouse.

FY2015	$	330,000
FY2016		287,200
FY2017		356,500
FY2018		201,600
FY2019		197,000
FY2020		202,000
FY2021		206,400
FY2022		182,900
FY2023		397,800
FY2024		490,350
FY2015 - FY2024	$	2,851,750

GS-8643 Disability Compliance

Funding is requested for the new ADA regulation that requires barrier removal to certain facilities. This new regulation strengthens the ADA of 1990 and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

- FY2015: Upgrade of sidewalks, picnic tables, and site fixtures at Kiln Creek Park.
- FY2016: Replace Burke Playground structure and RBM surface at Kiln Creek Park.
- FY2017: Upgrade of sidewalks, picnic tables, and site fixtures at York County Sports Complex.
- FY2018 - FY2024: Upgrade of sidewalks, picnic tables, and site fixtures at County facilities.

FY2015	$	50,000
FY2016		150,000
FY2017		50,000
FY2018		50,000
FY2019		50,000
FY2020		50,000
FY2021		50,000
FY2022		50,000
FY2023		50,000
FY2024		50,000
FY2015 - FY2024	$	600,000

GS-8661 Major Grounds Repair and Maintenance

Program is to include repair, replacement and renovation of existing recreational facilities, athletic fields, and site fixtures located at County parks and School sites.

- FY2015: Replacement of backstop and sideline fencing at Grafton Bethel Elementary, Magruder Elementary and Bruton High; re-lamping of athletic field lights at Coventry Elementary, Grafton Bethel Elementary, Yorktown Middle and Back Creek Park.
- FY2016: Replacement of backstop and sideline fencing at Tabb Elementary, Waller Mill Elementary and Tabb Middle; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.
- FY2017: Replacement of backstop and sideline fencing at Tabb High; re-lamping of field lights at Dare Elementary, Seaford Elementary, Chisman Creek Park and Kiln Creek Park.

- FY2018: Replacement of backstop and sideline fencing at Bethel Manor Elementary, Mt. Vernon Elementary and Seaford Elementary; replace athletic field lights at Charles Brown Park; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.
- FY2019: Replacement of backstop and sideline fencing at Coventry Elementary, Queens Lake Middle and York High; re-lamping of athletic field lights at Tabb Middle.
- FY2020: Replacement of backstop and sideline fencing at Grafton School Complex; re-lamping of athletic field lights at Coventry Elementary and Tabb High; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.
- FY2021: Re-lamping of athletic field lights at the Sports Field Complex.
- FY2022: Replacement of sideline fencing at Queens Lake Middle; re-lamping of athletic field lights at Coventry Elementary, Grafton Bethel Elementary, Magruder Elementary and Yorktown Middle; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.
- FY2023: Replacement of backstop and sideline fencing at Coventry Elementary, Dare Elementary, Yorktown Elementary and Tabb High; re-lamping of athletic field lights at Back Creek Park.
- FY2024: Replacement of backstop and sideline fencing at Yorktown Middle; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.

FY2015	$	77,000
FY2016		70,000
FY2017		31,000
FY2018		87,000
FY2019		70,200
FY2020		75,000
FY2021		56,000
FY2022		59,000
FY2023		75,000
FY2024		30,000
FY2015 - FY2024	$	630,200

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.

- FY2015: replacement of a 2002 3500-D Toro reel mower and a 2003 Deweeze slope mower.
- FY2016: replacement of a 2003 New Holland TB100 4WD Tractor and a 2002 New Holland TC25D Tractor.
- FY2017: replacement of a 1990 Mack DM690 Tandem Dump Truck.
- FY2018: replacement of a 2003 New Holland TB100 2WD Tractor.
- FY2019: replacement of a 2005 Deweeze slope mower.
- FY2020: replacement of a 2006 Cat Forklift Model P6000.
- FY2021: replacement of a 2006 Pull-Type Surf Rake (beachcleaner/sandsifter).
- FY2022: replacement of a 2011 John Deere terrain mower and a Bark Blower(hardwood bark).
- FY2023: replacement of a 2011 John Deere terrain mower.
- FY2024: replacement of two 2012 John Deere terrain mowers.

FY2015	$	64,000
FY2016		79,000
FY2017		46,500
FY2018		48,000
FY2019		48,000
FY2020		45,000
FY2021		62,000
FY2022		120,000
FY2023		45,000
FY2024		90,000
FY2015 - FY2024	$	647,500

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.

FY2015	$	100,000
FY2016		100,000
FY2017		100,000
FY2018		100,000
FY2019		100,000
FY2020		100,000
FY2021		100,000
FY2022		100,000
FY2023		100,000
FY2024		100,000
FY2015 - FY2024	$	1,000,000

Community Services

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	$	65,000
FY2015 - FY2024	$	65,000

INTERNAL SERVICE FUND PROJECTS

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

VM-8110 Equipment Upgrades

Funding is to upgrade service equipment and machinery in the Vehicle Maintenance Shop. Replacements include lifts, tire machines, dispensers, electronic readers, compressors, propane conversion kits and infrastructure for upgrades for a propane fueling site, a replacement of a 1999 van and other equipment.

FY2016	$	340,000
FY2018		80,000
FY2020		100,000
FY2015 - FY2024	$	520,000

VM-8180 Fuel Site Upgrades

Funding is to upgrade fuel sites to include new underground storage tanks, fuel dispensers and pumps, new tank management software, diesel exhaust fluid dispensers and larger fuel islands.

FY2020	$	1,900,000
FY2015 - FY2024	$	1,900,000

STORMWATER FUND 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*. The Board of Supervisors has designated a portion 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*.

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.

FY2015	$ 150,000
FY2016	600,000
FY2015 - FY2024	$ 750,000

ES-631 Tabb Lakes/King's Bottom

Project is to improve the drainage downstream of the Tabb Lakes subdivision between Rt. 134 and Yorktown Road.

FY2018	$ 100,000
FY2019	400,000
FY2015 - FY2024	$ 500,000

ES-634 Goodwin Neck/Rosewood

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. The County proposes to put in a BMP retrofit to meet the Chesapeake Bay TMDL requirements.

FY2018	$ 200,000
FY2019	550,000
FY2015 - FY2024	$ 750,000

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.

FY2021	$ 160,000
FY2015 - FY2024	$ 160,000

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.

FY2015	$	250,000
FY2016		500,000
FY2015 - FY2024	$	750,000

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.

FY2019	$	50,000
FY2020		250,000
FY2015 - FY2024	$	300,000

ES-640 Poquoson Headwaters

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

FY2016	$	175,000
FY2017		500,000
FY2018		600,000
FY2015 - FY2024	$	1,275,000

ES-641 Route 134/Bayberry

Project is to divert drainage from Route 134 away from the Church Hill Estate area due to flooding.

FY2020	$	200,000
FY2021		775,000
FY2015 - FY2024	$	975,000

ES-642 Stream Restoration - Larkin Woods

Project is to do stream restoration along an existing stream at the rear of Larkin Woods and Castellow Heights that is experiencing erosion issues.

FY2020	$	250,000
FY2015 - FY2024	$	250,000

ES-643 Queens Lake - Ravines

Project is to help prevent erosion of several ravines in Queens Lake. It will involve improvements to the ravines and streams and may control storm water and treat it as a retrofit.

FY2020	$ 300,000
FY2015 - FY2024	$ 300,000

ES-644 Seige Lane - Prevention of Flooding

Project is to help prevent flooding in Deer Trace and downstream on Park Service property. It will involve an installation of a BMP and other improvements to control storm water and treat it as a retrofit.

FY2020	$ 300,000
FY2015 - FY2024	$ 300,000

ES-8014 Chesapeake Bay TMDL Retrofit Engineering Study

Funding is for a study to analyze the existing BMP’s and propose new or retrofits in order to meet the Waste Load Allocations (WLA) assigned to the County. The study would include identifying proposed plans, preparing preliminary cost estimates and identifying project areas. This study is to meet the EPA‘s TMDL reductions of 5% by 2017 and 60% by 2025.

FY2015	$ 500,000
FY2015 - FY2024	$ 500,000

ES-8030 TMDL BMP Retrofits

Funding is to implement the BMP retrofit projects for the County to meet the TMDL requirements by the 2025 deadline.

FY2022	$ 500,000
FY2023	500,000
FY2024	500,000
FY2015 - FY2024	$ 1,500,000

ES-8567 Backhoe Replacement

Funding for the replacement of a 1996 backhoe used in daily operations.

FY2017	$ 100,000
FY2015 - FY2024	$ 100,000

ES-8568 Dump Truck Replacement

Funding for the replacement of a 1995 dump truck.

FY2016	$ 100,000
FY2015 - FY2024	$ 100,000

ENTERPRISE FUND CAPITAL PROJECTS

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, water 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 a portion of the meals tax for the extension of water and 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 water and 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 Projects

ES-8150 Rear Packer Truck Replacements

To replace three rear packer trucks used for leaf collection.

FY2020	$ 463,000
FY2015 - FY2024	$ 463,000

ES-8180 Transfer Station Floor Replacement

To replace the floor at the transfer station in the Waste Management Center.

FY2016	$ 134,000
FY2015 - FY2024	$ 134,000

Sewer Projects

ES-495 Allen's Mill Area

Once completed, this project will serve 72 properties at an estimated total cost of $3,700,000.

FY2018	$ 500,000
FY2019	3,200,000
FY2015 - FY2024	$ 3,700,000

ES-499 Queens Lake Section IV & V Area

Once completed, this project will serve 200 properties at an estimated total cost of $4,300,000.

FY2016	$ 2,900,000
FY2015 - FY2024	$ 2,900,000

ES-502 Bruton High School

Project is to replace 13,500 linear feet of 10” force main that runs cross country from the Bruton High School pump station to Bypass Road. The current station is over 35 years old and requires a new wet well, new pumps, new electrical controls, etc.

FY2015	$ 1,500,000
FY2015 - FY2024	$ 1,500,000

ES-504 Hornsbyville Area

Once completed, this project will serve 89 properties at an estimated total cost of $1,700,000.

FY2015	$ 1,200,000
FY2015 - FY2024	$ 1,200,000

ES-507 Wolftrap Road

Once completed, this project will serve 21 properties at an estimated total cost of $800,000.

FY2017	$ 200,000
FY2015 - FY2024	$ 200,000

ES-511 National Lane Area

Once completed, this project will serve 35 properties at an estimated total cost of $570,000.

FY2018	$ 70,000
FY2019	500,000
FY2015 - FY2024	$ 570,000

ES-512 Dare/Jethro Lane Area

Once completed, this project will serve 14 properties at an estimated total cost of $425,000.

FY2018	$ 425,000
FY2015 - FY2024	$ 425,000

ES-513 Kentucky Farms Area

Once completed, this project will serve 38 properties at an estimated total cost of $3,000,000.

FY2019	$ 400,000
FY2020	2,600,000
FY2015 - FY2024	$ 3,000,000

ES-514 Sinclair Area

Once completed, this project will serve 20 properties at an estimated total cost of $1,000,000.

FY2017	$ 200,000
FY2018	800,000
FY2015 - FY2024	$ 1,000,000

ES-515 Schenck Estates Area

Once completed, this project will serve 73 properties at an estimated total cost of $5,700,000.

FY2022	$ 700,000
FY2023	5,000,000
FY2015 - FY2024	$ 5,700,000

ES-516 Big Bethel Area

Once completed, this project will serve 98 properties at an estimated total cost of $3,300,000.

FY2021	$ 800,000
FY2022	2,500,000
FY2015 - FY2024	$ 3,300,000

ES-518 Whites/Faulkner Area

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

FY2023	$ 3,500,000
FY2015 - FY2024	$ 3,500,000

ES-519 Burt’s Road

Once completed, this project will serve 20 properties at an estimated total cost of $1,000,000.

FY2024	$ 1,000,000
FY2015 - FY2024	$ 1,000,000

ES-520 Payne’s Road

Once completed, this project will serve 7 properties at an estimated total cost of $275,000.

FY2019	$ 275,000
FY2015 - FY2024	$ 275,000

ES-8170 Work Management Software Replacement

Funding is to replace and upgrade the existing work management software from 1992, used for customer service inquiries over the internet, asset management, plan review, permit issuance and reviews and waste management.

FY2015	$ 375,000
FY2015 - FY2024	$ 375,000

ES-8500 Sewer Line Rehabilitation

Emergency repairs, 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.

FY2015	$ 1,400,000
FY2016	1,600,000
FY2017	1,600,000
FY2018	1,600,000
FY2019	1,700,000
FY2020	1,800,000
FY2021	1,800,000
FY2022	2,000,000
FY2023	2,000,000
FY2024	2,000,000
FY2015 - FY2024	$ 17,500,000

ES-8502 Pump Station Rehabilitation

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

FY2015	$ 600,000
FY2016	600,000
FY2017	600,000
FY2018	600,000
FY2019	700,000
FY2020	700,000
FY2021	700,000
FY2022	700,000
FY2023	800,000
FY2024	800,000
FY2015 - FY2024	$ 6,800,000

ES-8504 SCADA Automated Control Monitoring System Replacement

Replacement of the current system installed in 2012 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.

FY2020	$ 2,000,000
FY2015 - FY2024	$ 2,000,000

ES-8510 Wood Chipper Replacement

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

FY2015	$ 40,000
FY2015 - FY2024	$ 40,000

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	$ 120,000
FY2015 - FY2024	$ 120,000

ES-8512 Closed Circuit TV Van Replacement

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

FY2017	$ 400,000
FY2015 - FY2024	$ 400,000

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	$ 250,000
FY2015 - FY2024	$ 250,000

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	$ 250,000
FY2015 - FY2024	$ 250,000

SCHOOL CAPITAL FUND PROJECTS

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.

- FY2015: Magruder Elementary - complete HVAC replacement to include cooling tower, heat pumps, duct work as necessary, water circulation system, and fresh air make-up units. This also includes installation of HVAC in the gymnasium. HVAC equipment will be 25 years old.

- FY2016:
  - Yorktown Elementary - replacement of single pane windows in the cafeteria and front doors with energy efficient double pane windows.
  - Yorktown Elementary - replacement of HVAC cooling towers that will have exceeded its 20 year service milestone (will be 21 years old).
- FY2017:
  - Tabb Elementary - replacement of HVAC cooling towers that will have exceeded its 20 year service milestone (will be 21 years old).
  - Grafton Complex - replacing two large cooling towers.
- FY2018: Grafton High - HVAC system will have reached its 20 year service milestone.
- FY2019:
  - Grafton Middle - HVAC system will have reached its 20 year service milestone (will be 21 years old).
  - Tabb High - replacement of single pane windows throughout the building with energy efficient double pane windows.
  - Mount Vernon Elementary (Phase I) - HVAC system will have reached its 20 year service milestone.
- FY2020:
  - Tabb High - HVAC system will have reached its 20 year service milestone (will be 21 years old).
  - Seaford Elementary - replacement of single pane windows throughout the building with energy efficient double pane windows.
- FY2021: Tabb Middle - replacement of the geothermal heat pumps throughout the entire building due to the age of the equipment (will be 21 years old).
- FY2022:
  - Tabb Elementary - replacement of single pane windows throughout the building with energy efficient double pane windows.
  - Bethel Manor Elementary - replacement of all the heat pumps and rooftop mounted HVAC units due to the age of the equipment (will be 20 years old).
- FY2023:
  - Dare Elementary - replacement of the gymnasium HVAC systems due to the age of the equipment (gymnasium equipment will be 25 years).
  - Bruton High - replacement of the geothermal heat pumps throughout the entire building due to the age of the equipment (will be 21 years old).
  - Operations Complex - replacement of the HVAC systems due to poor condition and inefficiency of the existing heat pump and electric heaters.

- Operations Complex Information Technology Warehouse - replacement of the office area HVAC system with an energy efficient heat pump due to poor efficiency of the existing electric heat. Installation of HVAC in the computer warehouse to control humidity which currently does not have humidity control.

. FY2024:
  - Seaford Elementary- HVAC system will have exceeded its 20 year service milestone (will be 21 years old).
  - Queens Lake Middle - HVAC system will have reached its 20 year service milestone.

FY2015	Magruder Elementary	$	3,250,000
FY2016	Yorktown Elementary		100,000
	Yorktown Elementary		2,930,000
FY2017	Tabb Elementary		3,300,000
	Grafton Complex		350,000
FY2018	Grafton High		3,730,000
FY2019	Tabb High		100,000
	Grafton Middle		3,730,000
	Mt Vernon Elementary (Phase I)		1,000,000
FY2020	Tabb High		4,100,000
	Seaford Elementary		240,000
FY2021	Tabb Middle		3,000,000
FY2022	Tabb Elementary		450,000
	Bethel Manor Elementary		2,700,000
FY2023	Dare Elementary		85,000
	Bruton High		4,000,000
	Operations Complex		40,000
	IT Warehouse		35,000
FY2024	Seaford Elementary		955,000
	Queens Lake Middle		1,300,000
FY2015 - FY2024		$	35,395,000

Roof Repair and Replacement

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

. FY2015:
  - Waller Mill Elementary (Phase II) - roof project was moved up to coincide with replacement of the HVAC and addition project taking place in FY2015.
  - Magruder Elementary - gym roof project was moved back to coincide with the replacement of the rooftop mounted gym HVAC equipment. The roof will be 25 years old and have exceeded its 20 year service milestone.

. FY2016:
  - Bethel Manor Elementary - roof project was moved up to coincide with the HVAC replacement project.
  - York High (Phase I) - project will cover approximately 1/3 of the roof.
  - Tabb Elementary - metal roof project was moved in order to replace the roof before the HVAC system is replaced. Cost increase is due to an increase in the scope of the project.

- FY2017:
  - York High (Phase II) - project will cover 1/3 of the roof.
  - Coventry Elementary - roof replacement will cover replacing the original metal roof system on the entire building with the exception of the 1996 addition. The project was moved up due to the poor condition of the roof. Roof will be 28 years old at the time of replacement.
  - Grafton Complex - roof will be 22 years old and exceeded its 20 year service milestone. Project is being split over two years because it cannot be completed in one summer.

- FY2018:
  - York High (Phase III) - project will cover the remaining 1/3 of the roof.
  - York Middle (Phase II) - roof replacement project will involve one wing of the existing building. Project moved up due to the poor condition of portions of the roofs.
  - Grafton Complex - roof will be 22 years old and exceeded its 20 year service milestone.

FY2021: Yorktown Elementary - replacement of current roof due to roof reaching the end of useful life. Project was moved due to the degraded condition of the roof.

- FY2022:
  - Tabb High - replacement of current flat roof due to roof reaching the end of useful life. Roof will be 24 years old at time of replacement.
- FY2023:
  - Dare Elementary - replacement of current roof due to roof reaching the end of useful life. Roof will be 21 years old at time of replacement.
  - Tabb Middle - replacement of current flat roof due to roof reaching the end of useful life. Roof will be 23 years old at time of replacement.
  - Bruton High - replacement of current roof due to roof reaching the end of useful life. Roof will be 21 years old at time of replacement.
- FY2024:
  - Seaford Elementary - replacement of the current built-up roof (BUR) due to roof reaching the end of useful life. Roof will be 21 years old at time of replacement.
  - Queens Lake Middle - replacement of the current built-up roof (BUR) due to roof reaching the end of useful life. Roof will be 20 years old at time of replacement.
  - Mount Vernon Elementary - replacement of areas B & C of the current built-up roof (BUR) due to the roof reaching the end of useful life. Roof will be 26 years old at time of replacement.

FY2015	Waller Mill Elementary (Phase II)	$ 480,000
	Magruder Elementary Gym Roof	375,000
FY2016	Bethel Manor Elementary	900,000
	York High (Phase I)	1,450,000
	Tabb Elementary Metal Roof	1,050,000
FY2017	York High (Phase II)	1,200,000
	Coventry Elementary Metal Roof	1,200,000
	Grafton Complex (Partial)	2,000,000
FY2018	York High (Phase III)	1,200,000
	York Middle (Phase II)	700,000
	Grafton Complex	1,650,000
FY2021	Yorktown Elementary	1,350,000
FY2022	Tabb High	2,000,000
FY2023	Dare Elementary	1,100,000
	Tabb Middle	300,000
	Bruton High	3,900,000
FY2024	Seaford Elementary	1,350,000
	Queens Lake Middle	325,000
	Mount Vernon Elementary	250,000
FY2015 - FY2024		$ 22,780,000

Other Projects

FY2015:

- Hot Water Systems - at various schools to reengineer and upgrade systems 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. Project is being split between FY2015 and FY2018. Project was moved back to allow time for an engineering study.
- Grafton High - rubberized track replacement of asphalt track to reduce potential injuries to students. Project moved from FY2020 to FY2015 due to the condition of existing track.
- Tabb High - rubberized track replacement of asphalt track to reduce potential injuries to students. Project moved from FY2020 to FY2015 due to the condition of existing track.
- York High - replacement of gym floor. Project moved from FY2020 to FY2015 due to the condition of existing floor.
- York High - replacement of approximately 2/3 of the exterior wooden doors due to the age and condition of the existing doors. Doors will be 50 years old. Project was moved from FY2023 to FY2015 due to poor condition of the existing doors.
- Security Camera Installation - all elementary schools.

. 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 3 years.
- Tabb High - repainting of the entire building due to the age and condition of existing paint which will be 21 years old.

- FY2017:
  - Bailey Field Track recover rubberized track surface due to normal wear.
  - Grafton Complex - repainting of the entire building due to the age and condition of existing paint which will be 21 years old.
  - Bruton High Track resurface rubberized track due to normal wear.
  - Temporary modular classrooms.
- FY2018:
  - 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. Project is being split between FY2015 and FY2018.
  - Dare Elementary - School Board Office parking lot expansion to accommodate increased traffic and the need for more parking.
  - York Middle - repaving of side parking lot due to the poor condition of the existing parking lot on the side of the building which will require some excavation.
  - Seaford Elementary - repainting of the entire building due to the age and condition of existing paint which will be 29 years old.
  - Security Camera Installation - all other schools.
- FY2019 – FY2021: Video Services Equipment Replacement - project to replace Video Services equipment over a 3 year period (FY2019 – FY2021) in conjunction with York County.
- FY2022: Bailey Field replacement of the synthetic turf. The existing synthetic turf will be 15 years old at the time of replacement.
- FY2023:
  - Bruton High - fascia repair due to the degraded fascia panels which are rusting and failing to maintain the integrity of the building envelope. Envelope breach is causing heating and cooling losses.
  - Tabb Elementary - repaving of front parking due to the age and condition of the existing asphalt parking lot in front of the school.
  - Mt. Vernon Elementary - repaving bus loop and parking lot due to the age and degraded condition of the existing parking lot.
  - Fiber Optic Network (Phase I) - placement of the fiber optic network (phase I).
- FY2024:
  - Tabb Middle - repaint entire building due to the age and condition of the existing paint.
  - Queens Lake Middle - replacement of the bus loading loop and expansion of the parking lot.
  - York High - expansion of bus loop.
  - Grafton Complex - replacement of the bus loading and parking lot areas.
  - Bruton High - replacement of the bus loading and parking lot areas.
  - Fiber Optic Network (Phase II) - Placement of the fiber optic network (phase II).

FY2015	Hot Water Systems - Various Schools	$ 250,000
	Grafton High - Rubberized Track	50,000
	Tabb High - Rubberized Track	50,000
	York High - Gym Floor	50,000
	York High - Exterior Doors	75,000
	Security Camera Installation - Elementary	200,000
FY2016	Kitchen Equipment - 5 Schools	334,000
	Tabb High - Repaint Building	125,000
FY2017	Bailey Field - Rubberized Track	50,000
	Grafton Complex - Repaint Building	250,000
	Bruton High - Rubberized Track	50,000
	Temporary Modular Classrooms	200,000
FY2018	Hot Water Systems - Various Schools	250,000
	Dare Elem./School Brd. Offc. - Parking Lot Expsn.	100,000
	York Middle - Parking Lot	100,000
	Seaford Elementary - Repaint Building	75,000
	Security Camera Installation - All Schools	400,000
FY2019	Video Services Equipment Replacement	60,000
FY2020	Video Services Equipment Replacement	30,000
FY2021	Video Services Equipment Replacement	90,000
FY2022	Bailey Field - Replace Synthetic Turf	250,000
FY2023	Bruton High - Fascia Repair	100,000
	Tabb Elementary - Parking Lot	40,000
	Mt. Vernon - Parking Lot	40,000
	Fiber Optic Network - Phase I	5,000,000
FY2024	Tabb Middle - Repaint Building	110,000
	Queens Lake Middle - Bus Loop & Parking Lot	375,000
	York High - Bus Loop Expansion	225,000
	Grafton Complex - Repave Parking Lot	400,000
	Bruton High - Repave Parking Lot	225,000
	Fiber Optic Network - Phase II	3,000,000
FY2015 - FY2024		$ 12,554,000

Capital Projects

- FY2015: Waller Mill Elementary - ten classrooms, gym, HVAC & abatement.
- FY2016:
  - Bethel Manor Elementary - renovation project for 300 & 400 halls. Project was moved up and expanded from a replacement project to a renovation project, which includes replacing HVAC equipment, windows, lighting, ceilings, etc.
- FY2017: Queens Lake Middle - addition of 6 classrooms; was moved back due to projected reduced capacity requirements.
- FY2020: Bruton High - 6 classrooms to accommodate projected growth created from new sub-divisions in this zone. Project was moved back due to project reduced capacity requirements.
- FY2022: York High Annex - replacement of windows, doors, HVAC, lights, & ceilings.

FY2015	Waller Mill Elementary	$ 8,000,000
FY2016	Bethel Manor Elementary	2,000,000
FY2017	Queens Lake Middle	2,650,000
FY2020	Bruton High	2,650,000
FY2022	York High Annex	400,000
FY2015 - FY2024		$ 15,700,000

ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2015 - 2024

Prg No.	Program Title	Pg No.	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
	GENERAL CAPITAL PROJECTS											
	General Administration											
GA-8102	Video Services Studio & York Hall Equipment Replacements	3	$ -	$ 350,000	$ -	$ -	$ 120,000	$ 60,000	$ 180,000	$ 350,000	$ -	$ -
GA-8110	Voting Machine Replacement	3	298,600	-	-	-	-	-	-	-	-	-
	Judicial Administration - Commonwealth's Attorney											
JS-8170	Commonwealth Attorney's Case Info. System Database Replacement	3	68,000	-	-	-	-	-	-	-	-	-
	Public Safety - Sheriff's Office											
PS-8110	York-Poquoson Courthouse X-Ray Machine Replacement	4	-	-	-	-	-	-	-	-	56,000	-
PS-8919	Sheriff Mobile Data Terminals	4	-	-	-	-	-	900,000	-	-	-	-
	Public Safety - Fire & Life Safety											
PS-8115	Replacement of Patient Stretchers/Stairchairs	4	-	-	-	-	-	100,000	100,000	-	-	-
PS-8406	Backup Power-Emer Shelter and Disaster Support	4 - 5	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
PS-8426	Fire Apparatus Replacement	5	1,200,000	1,920,000	-	4,700,000	-	-	-	-	-	6,016,000
PS-8429	Grafton Fire Station Replacement	5	-	-	4,800,000	-	-	-	-	-	-	-
PS-8482	Biomedical Equipment Replacement	5 - 6	145,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Public Safety - Emergency Communications/911 & Radio Maintenance											
PS-8001	E911 Telephone System Replacement	6	-	-	-	-	-	-	-	1,300,000	-	-
PS-8002	E911 Computer Aided Dispatch (CAD) Replacement	6	-	-	-	-	-	-	-	1,800,000	-	-
PS-8120	E911 Dispatch Consoles Upgrade	6	-	-	2,100,000	-	-	-	-	-	-	-
PS-8130	E911 Subscriber Mobile & Portable Radio Replacement	6 - 7	-	-	8,000,000	-	-	-	-	-	-	-
PS-8131	E911 Radio System Hardware Replacement	7	-	-	5,500,000	-	-	-	-	-	-	-
PS-8170	E911 Microwave System Replacement	7	-	-	-	-	3,100,000	-	-	-	-	-
	Environmental & Development Services											
ES-8000	Drainage Improvement Projects	7	150,000	150,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000
	Finance & Planning											
FS-5100	Highway and Other Transportation Improvements	7 - 8	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
FS-8130	Telephone System Upgrade	8 - 9	33,500	131,500	150,200	50,000	49,000	51,000	13,500	131,500	200,200	-
FS-8910	Financial Software Replacement	9	150,000	150,000	150,000	150,000	-	-	-	-	-	-
FS-8912	Administration and Finance Building	9	-	-	-	-	-	-	13,400,000	-	-	-
	Education & Educational Services											
ED-8822	Yorktown Library Expansion	9	-	-	-	-	150,000	3,833,600	-	-	-	-
	Human Services											
SS-8413	York-Poquoson Dept of Social Services Building	10	-	-	-	-	-	-	6,820,000	-	-	-
	General Services											
GS-8150	Yorktown Trolley Replacement (Tourism Fund)	10	-	-	-	300,000	-	-	-	-	-	-
GS-8620	Tennis/Basketball Court Repair	10 - 11	80,000	80,000	48,700	27,900	35,900	-	85,800	-	36,500	59,900
GS-8625	Roof Repair/Replacement	11	358,100	362,700	760,000	287,000	121,500	107,000	-	182,000	200,700	76,000
GS-8630	HVAC Replacement	12 - 13	241,800	56,300	134,900	180,800	822,430	1,013,000	305,000	94,800	273,800	482,700
GS-8640	Parking Lot Repair	13 - 14	121,000	175,000	121,000	120,000	139,000	145,000	101,000	155,000	7,000	28,000
GS-8642	Building Maintenance and Repair	14 - 16	330,000	287,200	356,500	201,600	197,000	202,000	206,400	182,900	397,800	490,350
GS-8643	Disability Compliance	16	50,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
GS-8661	Major Grounds Repair and Maintenance	16 - 17	77,000	70,000	31,000	87,000	70,200	75,000	56,000	59,000	75,000	30,000
GS-8663	Grounds Maintenance Machinery & Equipment Replacement	17 - 18	64,000	79,000	46,500	48,000	48,000	45,000	62,000	120,000	45,000	90,000
GS-8665	Emergency Generator Replacement	18	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Community Services											
CS-8820	Griffin-Yeates Center Playground	18	65,000	-	-	-	-	-	-	-	-	-
	Total General Capital Projects		4,057,500	4,686,700	23,173,800	7,127,300	5,828,030	7,506,600	22,354,700	5,400,200	2,317,000	8,297,950
	INTERNAL SERVICE FUND PROJECTS											
	Vehicle Maintenance Projects											
VM-8110	Equipment Upgrades	19	-	340,000	-	80,000	-	100,000	-	-	-	-
VM-8180	Fuel Sites Upgrade	19	-	-	-	-	-	1,900,000	-	-	-	-
	Total Internal Service Fund Projects		-	340,000	-	80,000	-	2,000,000	-	-	-	-
	STORMWATER FUND PROJECTS											
ES-617	Greensprings	20	150,000	600,000	-	-	-	-	-	-	-	-
ES-631	Tabb Lakes/King's Bottom	20	-	-	-	100,000	400,000	-	-	-	-	-
ES-634	Goodwin Neck/Rosewood	20	-	-	-	200,000	550,000	-	-	-	-	-
ES-635	Claxton Creek	20	-	-	-	-	-	-	160,000	-	-	-
ES-636	Wormley Creek Headwaters	21	250,000	500,000	-	-	-	-	-	-	-	-
ES-637	Marlbank Cove Ravine	21	-	-	-	-	50,000	250,000	-	-	-	-
ES-640	Poquoson Headwaters	21	-	175,000	500,000	600,000	-	-	-	-	-	-
ES-641	Route 134/Bayberry	21	-	-	-	-	-	200,000	775,000	-	-	-
ES-642	Stream Restoration - Larkin Woods	21	-	-	-	-	-	250,000	-	-	-	-
ES-643	Queens Lake Ravines	22	-	-	-	-	-	300,000	-	-	-	-
ES-644	Seige Lane	22	-	-	-	-	-	300,000	-	-	-	-
ES-8014	Chesapeake Bay TMDL Retrofit Engineering Study	22	500,000	-	-	-	-	-	-	-	-	-
ES-8030	TMDL BMP Retrofits	22	-	-	-	-	-	-	-	500,000	500,000	500,000
ES-8567	Backhoe Replacement	22	-	-	100,000	-	-	-	-	-	-	-
ES-8568	Dump Truck Replacement	22	-	100,000	-	-	-	-	-	-	-	-
	Total Stormwater Fund Projects		900,000	1,375,000	600,000	900,000	1,000,000	1,300,000	935,000	500,000	500,000	500,000

Prg No.	Program Title	Pg No.	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
	ENTERPRISE FUND CAPITAL PROJECTS											
	Solid Waste Projects											
ES-8150	Rear Packer Truck Replacements	23	-	-	-	-	-	463,000	-	-	-	-
ES-8180	Transfer Station Floor Replacement	23	-	134,000	-	-	-	-	-	-	-	-
	Total Solid Waste Projects		-	134,000	-	-	-	463,000	-	-	-	-
	Sewer Projects											
ES-495	Allen's Mill Area	23	-	-	-	500,000	3,200,000	-	-	-	-	-
ES-499	Queen's Lake Section IV & V Area	24	-	2,900,000	-	-	-	-	-	-	-	-
ES-502	Bruton High School	24	1,500,000	-	-	-	-	-	-	-	-	-
ES-504	Hornsbyville Area	24	1,200,000	-	-	-	-	-	-	-	-	-
ES-507	Wolftrap Road	24	-	-	200,000	-	-	-	-	-	-	-
ES-511	National Lane Area	24	-	-	-	70,000	500,000	-	-	-	-	-
ES-512	Dare/Jethro Lane Area	24	-	-	-	425,000	-	-	-	-	-	-
ES-513	Kentucky Farms Area	24 - 25	-	-	-	-	400,000	2,600,000	-	-	-	-
ES-514	Sinclair Area	25	-	-	200,000	800,000	-	-	-	-	-	-
ES-515	Schenck Estates Area	25	-	-	-	-	-	-	-	700,000	5,000,000	-
ES-516	Big Bethel Area	25	-	-	-	-	-	-	800,000	2,500,000	-	-
ES-518	Whites/Faulkner Area	25	-	-	-	-	-	-	-	-	3,500,000	-
ES-519	Burt's Road	25	-	-	-	-	-	-	-	-	-	1,000,000
ES-520	Payne's Road	25	-	-	-	-	275,000	-	-	-	-	-
ES-8170	Work Management Software Replacement	26	375,000	-	-	-	-	-	-	-	-	-
ES-8500	Sewer Line Rehabilitation	26	1,400,000	1,600,000	1,600,000	1,600,000	1,700,000	1,800,000	1,800,000	2,000,000	2,000,000	2,000,000
ES-8502	Pump Station Rehabilitation	26	600,000	600,000	600,000	600,000	700,000	700,000	700,000	700,000	800,000	800,000
ES-8504	SCADA Automated Control Monitoring System Replacement	27	-	-	-	-	-	2,000,000	-	-	-	-
ES-8510	Wood Chipper Replacement	27	40,000	-	-	-	-	-	-	-	-	-
ES-8511	Utility Construction Van Replacement	27	120,000	-	-	-	-	-	-	-	-	-
ES-8512	Closed Circuit TV Van Replacement	27	-	-	400,000	-	-	-	-	-	-	-
ES-8513	Excavator Replacement	27	-	-	-	250,000	-	-	-	-	-	-
ES-8514	Tandem Dump Truck Replacement	27	-	-	-	-	250,000	-	-	-	-	-
	Total Sewer Projects		5,235,000	5,100,000	3,000,000	4,245,000	7,025,000	7,100,000	3,300,000	5,900,000	11,300,000	3,800,000
	Total All Capital Projects		$ 10,192,500	$ 11,635,700	$ 26,773,800	$ 12,352,300	$ 13,853,030	$ 18,369,600	$ 26,589,700	$ 11,800,200	$ 14,117,000	$ 12,597,950
	Funding Sources											
	Unobligated Fund Balance, Beginning		$ 7,781,897	$ 5,464,397	$ 4,490,147	$ 6,875,195	$ 8,704,096	$ 7,919,516	$ 6,654,304	$ 10,853,024	$ 12,849,380	$ 9,902,798
	Interest/Grants/Other		3,500,000	2,250,000	2,000,000	2,100,000	1,760,000	1,530,000	1,490,000	1,275,000	1,500,000	1,400,000
	Meals Tax (Stormwater & Sewer)		2,025,000	2,091,450	3,058,848	3,181,201	3,308,450	3,440,788	3,578,420	3,721,556	3,870,418	4,025,236
	Pay Go Projects		2,350,000	3,200,000	3,700,000	4,200,000	4,900,000	5,250,000	5,500,000	5,700,000	5,800,000	5,800,000
	Bond Proceeds		-	3,120,000	20,400,000	4,700,000	3,100,000	6,883,600	20,220,000	3,100,000	-	6,016,000
	Available Funding		15,656,897	16,125,847	33,648,995	21,056,396	21,772,546	25,023,904	37,442,724	24,649,580	24,019,798	27,144,034
	Adopted CIP		(10,192,500)	(11,635,700)	(26,773,800)	(12,352,300)	(13,853,030)	(18,369,600)	(26,589,700)	(11,800,200)	(14,117,000)	(12,597,950)
	Unobligated Fund Balance, Ending		$ 5,464,397	$ 4,490,147	$ 6,875,195	$ 8,704,096	$ 7,919,516	$ 6,654,304	$ 10,853,024	$ 12,849,380	$ 9,902,798	$ 14,546,084

ADOPTED CAPITAL IMPROVEMENTS PROGRAM - SCHOOL DIVISION
FISCAL YEARS 2015 - 2024

Program Title	Pg No.	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
HVAC/Energy Mgmt - Magruder Elementary	28 - 29	$ 3,250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HVAC/Energy Mgmt - Yorktown Elementary	28 - 29	-	2,930,000	-	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Tabb Elementary	28 - 29	-	-	3,300,000	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Grafton High	28 - 29	-	-	-	3,730,000	-	-	-	-	-	-
HVAC/Energy Mgmt - Grafton School Complex	28 - 29	-	-	350,000	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Grafton Middle	28 - 29	-	-	-	-	3,730,000	-	-	-	-	-
HVAC/Energy Mgmt - Mt Vernon Elementary (Phase I)	28 - 29	-	-	-	-	1,000,000	-	-	-	-	-
HVAC/Energy Mgmt - Tabb High	28 - 29	-	-	-	-	-	4,100,000	-	-	-	-
HVAC/Energy Mgmt - Seaford Elementary	28 - 29	-	-	-	-	-	-	-	-	-	955,000
HVAC/Energy Mgmt - Bethel Manor Elementary	28 - 29	-	-	-	-	-	-	-	2,700,000	-	-
HVAC/Energy Mgmt - Dare Elementary	28 - 29	-	-	-	-	-	-	-	-	85,000	-
HVAC/Energy Mgmt - Bruton High	28 - 29	-	-	-	-	-	-	-	-	4,000,000	-
HVAC/Energy Mgmt - Tabb Middle	28 - 29	-	-	-	-	-	-	3,000,000	-	-	-
HVAC/Energy Mgmt - Operations Complex - Maintenance	28 - 29	-	-	-	-	-	-	-	-	40,000	-
HVAC/Energy Mgmt - Operations Complex - IT Warehouse	28 - 29	-	-	-	-	-	-	-	-	35,000	-
HVAC/Energy Mgmt - Queens Lake Middle	28 - 29	-	-	-	-	-	-	-	-	-	1,300,000
Roof Repr/Replmt - Magruder Elementary Gym Roof	29 - 31	375,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Waller Mill Elementary (Phase II)	29 - 31	480,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase I)	29 - 31	-	1,450,000	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Bethel Manor Elementary	29 - 31	-	900,000	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Tabb Elementary Metal Roof (Phase I)	29 - 31	-	1,050,000	-	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase II)	29 - 31	-	-	1,200,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Coventry Elementary Metal Roof	29 - 31	-	-	1,200,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Grafton School Complex	29 - 31	-	-	2,000,000	1,650,000	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase III)	29 - 31	-	-	-	1,200,000	-	-	-	-	-	-
Roof Repr/Replmt - Yorktown Middle (Phase II)	29 - 31	-	-	-	700,000	-	-	-	-	-	-
Roof Repr/Replmt - Yorktown Elementary	29 - 31	-	-	-	-	-	-	1,350,000	-	-	-
Roof Repr/Replmt - Tabb High	29 - 31	-	-	-	-	-	-	-	2,000,000	-	-
Roof Repr/Replmt - Dare Elementary	29 - 31	-	-	-	-	-	-	-	-	1,100,000	-
Roof Repr/Replmt - Tabb Middle	29 - 31	-	-	-	-	-	-	-	-	300,000	-
Roof Repr/Replmt - Bruton High	29 - 31	-	-	-	-	-	-	-	-	3,900,000	-
Roof Repr/Replmt - Seaford Elementary	29 - 31	-	-	-	-	-	-	-	-	-	1,350,000
Roof Repr/Replmt - Queens Lake Middle	29 - 31	-	-	-	-	-	-	-	-	-	325,000
Roof Repr/Replmt - Mt. Vernon Elementary	29 - 31	-	-	-	-	-	-	-	-	-	250,000
Replace Cafeteria Windows and Front Doors - Yorktown Elementary	31 - 33	-	100,000	-	-	-	-	-	-	-	-
Replace Windows - Tabb High	31 - 33	-	-	-	-	100,000	-	-	-	-	-
Replace Windows - Seaford Elementary	31 - 33	-	-	-	-	-	240,000	-	-	-	-
Replace Windows and Doors - Tabb Elementary	31 - 33	-	-	-	-	-	-	-	450,000	-	-
Kitchen Equipment - 5 Schools	31 - 33	-	334,000	-	-	-	-	-	-	-	-
Hot Water Systems - Various Schools	31 - 33	250,000	-	-	250,000	-	-	-	-	-	-
Rubberized Track - Grafton High	31 - 33	50,000	-	-	-	-	-	-	-	-	-
Rubberized Track - Tabb High	31 - 33	50,000	-	-	-	-	-	-	-	-	-
Gym Floor - York High	31 - 33	50,000	-	-	-	-	-	-	-	-	-
School Board Office Parking Lot - Dare Elementary	31 - 33	-	-	-	100,000	-	-	-	-	-	-
Rubberized Track - Bailey Field	31 - 33	-	-	50,000	-	-	-	-	-	-	-
Rubberized Track - Bruton High	31 - 33	-	-	50,000	-	-	-	-	-	-	-
Replace Synthetic Turf - Bailey Field	31 - 33	-	-	-	-	-	-	-	250,000	-	-
Replace Exterior Doors - York High	31 - 33	75,000	-	-	-	-	-	-	-	-	-
Fascia Repair - Bruton High	31 - 33	-	-	-	-	-	-	-	-	100,000	-
Repave Front Parking Lot - Tabb Elementary	31 - 33	-	-	-	-	-	-	-	-	40,000	-
Repave Side Parking Lot - Yorktown Middle	31 - 33	-	-	-	100,000	-	-	-	-	-	-
Repave Bus Loop and Parking Lot - Mt. Vernon Elementary	31 - 33	-	-	-	-	-	-	-	-	40,000	-
Repaint Entire Building - Tabb High	31 - 33	-	125,000	-	-	-	-	-	-	-	-
Repaint Entire Building - Grafton Complex	31 - 33	-	-	250,000	-	-	-	-	-	-	-
Repaint Entire Building - Seaford Elementary	31 - 33	-	-	-	75,000	-	-	-	-	-	-
Repaint Entire Building - Tabb Middle	31 - 33	-	-	-	-	-	-	-	-	-	110,000
Security Camera Installation - All Elementary Schools	31 - 33	200,000	-	-	-	-	-	-	-	-	-
Security Camera Installation - All Schools	31 - 33	-	-	-	400,000	-	-	-	-	-	-
Video Services Equipment Replacement (YCSD Portion)	31 - 33	-	-	-	-	60,000	30,000	90,000	-	-	-
Expand Bus Loop & Parking Lot - Queens Lake Middle	31 - 33	-	-	-	-	-	-	-	-	-	375,000
Expand Bus Loop - York High	31 - 33	-	-	-	-	-	-	-		-	225,000
Repave Parking Lot - Grafton Complex	31 - 33	-	-	-	-	-	-	-	-	-	400,000
Repave Parking Lot - Bruton High	31 - 33	-	-	-	-	-	-	-	-	-	225,000
Fiber Optic Network (Phase I)	31 - 33	-	-	-	-	-	-	-	-	5,000,000	-
Fiber Optic Network (Phase II)	31 - 33	-	-	-	-	-	-	-	-	-	3,000,000
Temporary Modular Classrooms	31 - 33	-	-	200,000	-	-	-	-	-	-	-
Renovate 300 & 400 Halls - Bethel Manor Elementary	33 - 34	-	2,000,000	-	-	-	-	-	-	-	-
Gym Construction & Classrooms (10) - Waller Mill Elementary	33 - 34	8,000,000	-	-	-	-	-	-	-	-	-
Classrooms (6) - Queens Lake Middle	33 - 34	-	-	2,650,000	-	-	-	-	-	-	-
Classrooms (6) - Bruton High	33 - 34	-	-	-	-	-	2,650,000	-	-	-	-
Replace Windows, Doors, HVAC, Lights & Ceilings - York High Annex	33 - 34	-	-	-	-	-	-	-	400,000	-	-
Total		$ 12,780,000	$ 8,889,000	$ 11,250,000	$ 8,205,000	$ 4,890,000	$ 7,020,000	$ 4,440,000	$ 5,800,000	$ 14,640,000	$ 8,515,000

Funding Sources	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Unobligated Fund Balance, Beginning	$ 252,486	$ 257,486	$ 262,486	$ 267,486	$ 272,486	$ 337,486	$ 372,486	$ 467,486	$ 472,486	$ 477,486
Interest/Grants/Other	5,000	5,000	5,000	5,000	65,000	35,000	95,000	5,000	5,000	5,000
Bond Proceeds	12,780,000	8,889,000	11,250,000	8,205,000	4,890,000	7,020,000	4,440,000	5,800,000	14,640,000	8,515,000
Available Funding	13,037,486	9,151,486	11,517,486	8,477,486	5,227,486	7,392,486	4,907,486	6,272,486	15,117,486	8,997,486
Adopted CIP	(12,780,000)	(8,889,000)	(11,250,000)	(8,205,000)	(4,890,000)	(7,020,000)	(4,440,000)	(5,800,000)	(14,640,000)	(8,515,000)
Unobligated Fund Balance, Ending	$ 257,486	$ 262,486	$ 267,486	$ 272,486	$ 337,486	$ 372,486	$ 467,486	$ 472,486	$ 477,486	$ 482,486

Notes: The School Division requested $2,300,000 in fiscal year 2016 and $20,700,000 in fiscal year 2017 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 Program.

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