

York County, Virginia

Adopted
**Capital Improvements
Program**

Fiscal Years 2014-2023



**Adopted
Capital Improvements Program
FY2014 - FY2023**

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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 2nd day of May, 2013:

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

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

A RESOLUTION TO ADOPT THE FISCAL YEAR 2014-2023 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 2014-2023 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 2014-2023 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 2nd day of May, 2013, that the County Administrator's proposed Fiscal Year 2014-2023 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 10th day of April, 2013:

<u>Present</u>	<u>Vote</u>
Richard M. Myer, Jr., Chair	Yea
Mark B. Suiter, Vice Chair	Yea
Alexander T. Hamilton	Yea
Christopher A. Abel	Yea
Timothy D. McCulloch	Yea
Todd H. Mathes	Yea
Melissa S. Magowan	Yea

On motion of Mr. Abel, 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 2014 THROUGH 2023 WITH THE YORK COUNTY COMPREHENSIVE PLAN

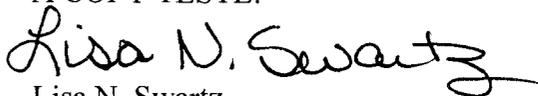
WHEREAS, Section 15.2-2232 of the *Code of Virginia* requires public facilities to be substantially in accord with the local comprehensive plan; and

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 10th day of April, 2013, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2014 through 2023 as being in conformance with *Charting the Course to 2025: The County of York Comprehensive Plan*.

A COPY TESTE:



Lisa N. Swartz
 Secretary

**Adopted
Capital Improvements Program
FY2014 - FY2023**

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.

FY2014	Editing Servers	\$ 90,000 *
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
FY2014 - FY2023		<u>\$ 1,150,000</u>

* 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	<u>\$ 298,600</u>
FY2014 - FY2023	<u>\$ 298,600</u>

Public Safety – Sheriff's Office

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	<u>\$ 900,000</u>
FY2014 - FY2023	<u>\$ 900,000</u>

Public Safety – Fire & Life Safety

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).

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
FY2014 - FY2023	\$	<u>1,125,000</u>

PS-8426 Fire Apparatus Replacement

Fleet management plan for the systematic replacement of fire and rescue apparatus. Scheduled apparatus replacement is as follows: FY2014 - 3 advanced life support medic units, FY2015 - 2 pumpers, FY2016 - 2 rescue trucks and 3 advanced life support medic units and FY2018 - 3 pumpers, 1 aerial/ladder truck, and 3 advanced life support medic units.

FY2014	\$	780,000
FY2015		1,200,000
FY2016		1,920,000
FY2018		<u>4,950,000</u>
FY2014 - FY2023	\$	<u>8,850,000</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. 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 effectively eliminate the driveway and create significant safety concerns for the firefighters and the public.

FY2014	Land, design	\$	1,100,000
FY2017	Construction, equipment		<u>4,800,000</u>
FY2014 - FY2023		\$	<u>5,900,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the 10 year cycle block replacement plan for 19 patient monitoring/defibrillation devices at approx. \$40,000/unit. The next scheduled replacement is FY2015 and there is approx. \$500,000 currently set aside. The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services.

FY2014	\$	145,500
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
FY2014 - FY2023	\$	<u>1,091,000</u>

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	\$	<u>1,300,000</u>
FY2014 - FY2023	\$	<u>1,300,000</u>

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	\$	<u>1,800,000</u>
FY2014 - FY2023	\$	<u>1,800,000</u>

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	\$	<u>2,100,000</u>
FY2014 - FY2023	\$	<u>2,100,000</u>

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	\$	<u>8,000,000</u>
FY2014 - FY2023	\$	<u>8,000,000</u>

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	<u>\$ 5,500,000</u>
FY2014 - FY2023	<u>\$ 5,500,000</u>

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	<u>\$ 3,100,000</u>
FY2014 - FY2023	<u>\$ 3,100,000</u>

Environmental & Development Services

ES-8561 Drainage Improvement Projects

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

FY2014	\$ 150,000
FY2015	150,000
FY2016	200,000
FY2017	200,000
FY2018	200,000
FY2019	200,000
FY2020	200,000
FY2021	200,000
FY2022	200,000
FY2023	<u>350,000</u>
FY2014 - FY2023	<u>\$ 2,050,000</u>

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. Future allocations will also need to support the financing of the Route 17 underground utility project. The unallocated balance to date is \$1,511,556.

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

FY2014	\$	400,000
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
FY2014 - FY2023	\$	<u>4,000,000</u>

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.

- . FY2014: Replace all fire station phones and network infrastructure (switches and wiring); 5 fire stations with 10 phones per station.
- . 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.

FY2014	\$	59,700
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
FY2014 - FY2023	\$	<u>870,100</u>

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
FY2014 - FY2023	\$	<u>450,000</u>

General Services

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.

- . FY2014: Color coating for Bruton High (4 tennis courts) and Charles Brown Park (2 tennis courts and 2 basketball courts).
- . FY2015: Asphalt overlay of 4 tennis courts at Back Creek Park.
- . FY2016: 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).
- . FY2017: Seal coating for 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).
- . 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).
- . FY2020: Asphalt overlay of 2 basketball courts at Dare Elementary.

- . FY2021: 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).
- . FY2022: Seal coating for 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).
- . FY2023: Color coating for Yorktown Elementary (2 tennis courts), Tabb High (6 tennis courts); asphalt overlay for Seaford Elementary (1 basketball court).

FY2014	\$	39,600
FY2015		80,000
FY2016		80,000
FY2017		72,500
FY2018		35,500
FY2019		48,000
FY2020		60,000
FY2021		89,500
FY2022		79,500
FY2023		67,500
FY2014 - FY2023	\$	<u>652,100</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.

- . FY2014: York-Poquoson Courthouse.
- . 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, Head Start trailers.
- . 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.
- . 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.

FY2014	\$ 499,000
FY2015	358,100
FY2016	362,700
FY2017	760,000
FY2018	287,000
FY2019	121,500
FY2020	107,000
FY2022	182,000
FY2023	200,700
FY2014 - FY2023	<u>\$ 2,878,000</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.

- FY2014: Buildings & Grounds Maintenance Shop: replace heat pump; Griffin-Yeates Center: replace water source heat pumps; Emergency Communications Center: replace frequency drive and 4 circulating pumps.
- 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; and York Hall: replace 12 water source heat 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.

FY2014	\$	189,500
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
FY2014 - FY2023	\$	<u>3,312,330</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.

- . FY2014: Seal coating, restriping and asphalt/concrete repair at 9 locations in the Yorktown Village and Riverwalk Landing; mill and surface parking lot at the Public Safety building.
- . FY2015: Seal coating at the Utilities Satellite Shop, 6 park sites (Back Creek, Charles Brown, Chisman Creek, Kiln Creek, New Quarter, Wolf Trap); 2 boat landings (Old Wormley Creek, Rodgers Smith), and at the Griffin-Yeates Center.
- . FY2016: Seal coating the Sports Complex parking lots, parking travel lanes, entrance road and bike path; and asphalt overlay at Fire Station #2 (Tabb) and fuel island.
- . FY2017: Asphalt overlay at Chisman Creek Park.

- FY2018: Seal coating Environmental and Development Services (5 locations), Fire and Life Safety (8 locations), General Services (5 locations), and the Tabb and Yorktown libraries.
- FY2019: Asphalt overlay at Fire Station #3 (Bruton) and fuel island; seal coating, restriping and asphalt/concrete repair at 9 locations in the Yorktown Village and Riverwalk Landing.
- FY2020: Seal coating at the Utilities Satellite Shop, 6 park sites (Back Creek, Charles Brown, Chisman Creek, Kiln Creek, New Quarter, Wolf Trap); 2 boat landings (Old Wormley Creek, Rodgers Smith), and at the Griffin-Yeates Center.
- FY2021: Seal coating the Sports Complex parking lots, parking travel lanes, entrance road and bike path.
- FY2022: Seal coating on top level of Riverwalk Landing parking terrace and asphalt overlay of Public Safety building parking lot.
- FY2023: Seal coating Environmental and Development Services (5 locations), Fire and Life Safety (8 locations), General Services (5 locations), and the Tabb and Yorktown libraries.

FY2014	\$	161,000
FY2015		121,000
FY2016		203,000
FY2017		162,000
FY2018		155,000
FY2019		181,000
FY2020		145,000
FY2021		119,000
FY2022		190,000
FY2023		207,000
FY2014 - FY2023	\$	<u>1,644,000</u>

GS-8642 Building Maintenance and Repair

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

- FY2014: Floor replacement at the Building Regulations building, Finance building, General Services and the Senior Center; miscellaneous repairs and painting at Fire Stations #4 (Yorktown), #5 (Skimino) & #6 (Seaford), Riverwalk Landing boaters restroom, Ballard Street restroom, Riverwalk Landing parking terrace (light poles), and Wolftrap Park restroom and storage building; New Quarter Park water and sewer extension; replace roll-up door operators at Fire Station #2 (Tabb).
- 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 from main pier to finger piers on commercial pier, 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.
- 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, Wolftrap 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.

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.

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.

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).

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.

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).

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.

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.

FY2014	\$	425,400
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
FY2014 - FY2023	\$	<u>2,786,800</u>

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.

- . FY2014: Riverwalk Landing maintenance including brick paver repair, fence repair, bench and trash container replacement and Buildings & Grounds Maintenance furniture replacement and office upgrades.
- . FY2015: Replacement of backstop and sideline fencing at various County and School sites.
- . FY2016: Replacement of backstop and sideline fencing at various County and School sites.
- . FY2017: Replacement of backstop and sideline fencing at various County and School sites.
- . FY2018: Replacement of backstop and sideline fencing at various County and School sites.
- . FY2019: Re-lamping of existing athletic field lights and replacement of backstop and sideline fencing at various County and School sites.
- . FY2020: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.
- . FY2021: Re-lamping of existing athletic field lights at various School sites.
- . FY2022: Re-lamping of existing athletic field lights at various School sites.
- . FY2023: Replacement of backstop and sideline fencing at various County and School sites.

FY2014	\$	90,000
FY2015		77,000
FY2016		70,000
FY2017		31,000
FY2018		87,000
FY2019		132,500
FY2020		75,000
FY2021		56,000
FY2022		59,000
FY2023		75,000
FY2014 - FY2023	\$	<u>752,500</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.

- . FY2014: replacement of a 2003 New Holland TL80 Tractor and a 2003 Deweeze Slope Mower.
- . FY2015: replacement of a John Deere Skid Loader 250 and a 2002 New Holland TC25D Tractor.
- . FY2016: replacement of a 2005 New Holland TL80 Tractor and a 2005 Deweeze Slope Mower.
- . FY2017: replacement of a 2003 New Holland TB100 4WD Tractor.
- . FY2018: 1990 Mack DM690 Tandem Dump Truck.
- . FY2019: replacement of a 2003 New Holland TB100 2WD Tractor.
- . FY2020: replacement of a 2006 Cat Forklift Model P6000.
- . FY2021: replacement of a 2006 Pull-Type Surf Rake (beachcleaner/sandsifter).
- . FY2022: replacement of a 2002 5500-D Toro Reel Mower, a Bark Blower (hardwood bark) and two 2009 3100-D Toro Reel Mowers.
- . FY2023: replacement of two 2011 John Deere Terrain mowers.

FY2014	\$	80,000
FY2015		64,000
FY2016		90,500
FY2017		46,500
FY2018		135,000
FY2019		46,000
FY2020		64,000
FY2021		62,500
FY2022		210,000
FY2023		80,000
FY2014 - FY2023	\$	<u>878,500</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		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
FY2014 - FY2023	\$	<u>960,000</u>

Community Services

CS-8811 Charles Brown Park Playground

Funding provides for replacement of the existing equipment, consisting of swing sets. 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	\$ 75,000
FY2014 - FY2023	<u>\$ 75,000</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	\$ 65,000
FY2014 - FY2023	<u>\$ 65,000</u>

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.

FY2016	\$ 750,000
FY2014 - FY2023	<u>\$ 750,000</u>

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	\$ 500,000
FY2014 - FY2023	<u>\$ 500,000</u>

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.

FY2019	\$ 350,000
FY2020	<u>400,000</u>
FY2014 - FY2023	<u>\$ 750,000</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.

FY2019	\$ 160,000
FY2014 - FY2023	<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.

FY2015	\$ 250,000
FY2016	<u>500,000</u>
FY2014 - FY2023	<u>\$ 750,000</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.

FY2019	\$ 300,000
FY2014 - FY2023	<u>\$ 300,000</u>

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.

FY2019	\$ 175,000
FY2020	500,000
FY2021	<u>600,000</u>
FY2014 - FY2023	<u>\$ 1,275,000</u>

ES-641 Route 134/Bayberry

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

FY2023	\$ 975,000
FY2014 - FY2023	<u>\$ 975,000</u>

ES-8566 Large Excavator Replacement

Funding for the replacement of a 1992 excavator.

FY2016	\$ 175,000
FY2014 - FY2023	<u>\$ 175,000</u>

ES-8567 Backhoe Replacement

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

FY2017	\$ 100,000
FY2014 - FY2023	<u>\$ 100,000</u>

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, and other equipment.

FY2016	\$ 190,000
FY2020	100,000
FY2014 - FY2023	<u>\$ 290,000</u>

VM-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	\$ 260,000
FY2014 - FY2023	<u>\$ 260,000</u>

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, new fuel management system, diesel exhaust fluid dispensers and canopies over the fueling islands.

FY2020	\$ 1,900,000
FY2014 - FY2023	<u>\$ 1,900,000</u>

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	\$ 460,000
FY2014 - FY2023	<u>\$ 460,000</u>

ES-8180 Transfer Station Floor Replacement

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

FY2016	\$ 134,000
FY2014 - FY2023	<u>\$ 134,000</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.

FY2014	<u>\$ 312,000</u>
FY2014 - FY2023	<u>\$ 312,000</u>

Water Project

ES-467 Newport News Waterworks (NNWW)/Lightfoot Extension - Phase II

This project is to extend the infrastructure from Hubbard's Lane to the Lightfoot Corridor to interconnect NNWW's reservoir's treated water pipe line distribution system with the Lightfoot well distribution system. This is a 50/50 cost sharing agreement with NNWW.

FY2014	<u>\$ 2,100,000</u>
FY2014 - FY2023	<u>\$ 2,100,000</u>

Sewer Projects

ES-495 Allen's Mill Area

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

FY2018	\$ 300,000
FY2019	<u>1,400,000</u>
FY2014 - FY2023	<u>\$ 1,700,000</u>

ES-499 Queens Lake Section IV & V Area

Once completed, this project will serve 200 properties at an estimated total cost of \$4,400,000.

FY2016	<u>\$ 2,600,000</u>
FY2014 - FY2023	<u>\$ 2,600,000</u>

ES-502 Bruton High School

Project is to replace 13,500 linear feet of 10" force main that runs across 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	<u>\$ 1,500,000</u>
FY2014 - FY2023	<u>\$ 1,500,000</u>

ES-504 Hornsbyville Area

Once completed, this project will serve 89 properties at an estimated total cost of \$1,200,000.

FY2015	<u>\$ 1,200,000</u>
FY2014 - FY2023	<u>\$ 1,200,000</u>

ES-510 Moore's Creek Area

Once completed, this project will serve 27 properties at an estimated total cost of \$1,050,000.

FY2014	\$ 800,000
FY2014 - FY2023	<u>\$ 800,000</u>

ES-511 National Lane Area

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

FY2018	\$ 100,000
FY2019	<u>650,000</u>
FY2014 - FY2023	<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.

FY2018	\$ 465,000
FY2014 - FY2023	<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.

FY2019	\$ 250,000
FY2020	<u>1,400,000</u>
FY2014 - FY2023	<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.

FY2017	\$ 250,000
FY2018	<u>1,000,000</u>
FY2014 - FY2023	<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>
FY2014 - FY2023	<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.

FY2021	\$ 500,000
FY2022	<u>1,500,000</u>
FY2014 - FY2023	<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.

FY2022	\$ 500,000
FY2023	<u>3,000,000</u>
FY2014 - FY2023	<u>\$ 3,500,000</u>

ES-519 Burt's Road

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

FY2023	<u>\$ 1,000,000</u>
FY2014 - FY2023	<u>\$ 1,000,000</u>

ES-520 Payne's Road

Once completed, this project will serve 7 properties at an estimated total cost of \$250,000.

FY2019	<u>\$ 250,000</u>
FY2014 - FY2023	<u>\$ 250,000</u>

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	<u>\$ 375,000</u>
FY2014 - FY2023	<u>\$ 375,000</u>

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.

FY2014	\$ 800,000
FY2015	1,100,000
FY2016	1,400,000
FY2017	1,400,000
FY2018	1,600,000
FY2019	1,600,000
FY2020	1,800,000
FY2021	1,800,000
FY2022	2,000,000
FY2023	<u>2,000,000</u>
FY2014 - FY2023	<u>\$ 15,500,000</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.

FY2014	\$ 500,000
FY2015	600,000
FY2016	600,000
FY2017	600,000
FY2018	700,000
FY2019	700,000
FY2020	700,000
FY2021	800,000
FY2022	800,000
FY2023	<u>800,000</u>
FY2014 - FY2023	<u>\$ 6,800,000</u>

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	<u>\$ 2,000,000</u>
FY2014 - FY2023	<u>\$ 2,000,000</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>
FY2014 - FY2023	<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	\$ 120,000
FY2014 - FY2023	<u>\$ 120,000</u>

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
FY2014 - FY2023	<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	\$ 250,000
FY2014 - FY2023	<u>\$ 250,000</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	\$ 250,000
FY2014 - FY2023	<u>\$ 250,000</u>

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.

- FY2014: 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.
- 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 HVAC cooling towers that will have exceeded its 20 year service milestone (will be 21 years old).
- Tabb Elementary - replacement of HVAC cooling towers that will have exceeded its 20 year service milestone (will be 21 years old).

FY2017:

- Grafton High - HVAC system will have reached its 20 year service milestone.
- Grafton Complex - replacing two large cooling towers.

FY2018: Grafton Middle - HVAC system will have reached its 20 year service milestone.

FY2019:

- Mount Vernon Elementary (Phase I) - HVAC system will have reached its 20 year service milestone.
- Tabb High - HVAC system will have reached its 20 year service milestone.

FY2021: Seaford Elementary - replacement of single pane windows throughout the building with energy efficient double pane windows.

FY2022:

- Yorktown Elementary - replacement of single pane windows in the cafeteria and front doors with energy efficient double pane windows.
- Tabb High - replacement of single pane windows throughout the building with energy efficient double pane windows.
- Tabb Elementary - replacement of single pane windows throughout the building with energy efficient double pane windows.

FY2023:

- Bethel Manor Elementary - replacement of all the heat pumps and rooftop mounted HVAC units due to the age of the equipment (will be 21 years old).
- 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).
- Tabb Middle - replacement of the geothermal heat pumps throughout the entire building due to the age of the equipment (will be 23 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.

FY2014	Grafton Bethel Elementary (Phase II)	\$ 2,586,000
FY2015	Magruder Elementary	3,250,000
FY2016	Yorktown Elementary	2,930,000
	Tabb Elementary	3,300,000
FY2017	Grafton High	3,730,000
	Grafton Complex	350,000
FY2018	Grafton Middle	3,730,000
FY2019	Mt Vernon Elementary (Phase I)	1,000,000
	Tabb High	4,100,000
FY2021	Seaford Elementary	240,000
FY2022	Yorktown Elementary	60,000
	Tabb High	100,000
	Tabb Elementary	450,000
FY2023	Bethel Manor Elementary	2,700,000
	Dare Elementary	85,000
	Bruton High	4,000,000
	Tabb Middle	3,000,000
	Operations Complex	40,000
	IT Warehouse	35,000
		<hr/>
FY2014 - FY2023		\$ 35,686,000

Roof Repair and Replacement

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

- . FY2014:
 - o Grafton Bethel Elementary (Phase II) - project moved up to coincide with the replacement of the rooftop mounted HVAC equipment. Project includes the gym and the additional roofs. Existing roof is ten years past life expectancy.
 - o Magruder Elementary - metal roof project moved up due to the very poor condition of the roof. Roof will be 24 years old at the time of replacement.
- . FY2015:
 - o York High (Phase I) - project will cover approximately 1/3 of the roof.
 - o Bethel Manor Elementary - roof project was moved up to coincide with the HVAC replacement project.
- . FY2016:
 - o Magruder Elementary - gym roof project was moved back to coincide with the replacement of the rooftop mounted gym HVAC equipment. The roof will be 26 years old and have exceeded its 20 year service milestone.
 - o Waller Mill Elementary (Phase II) - roof project was moved up to coincide with replacement of the HVAC and the abatement.
- . FY2017:
 - o York High (Phase II) - project will cover 1/3 of the roof.
 - o Tabb Elementary - metal roof.
 - o 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.

FY2018:

- o York High (Phase III) - project will cover the remaining 1/3 of the roof.
- o 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.

FY2020: Grafton Complex - roof will be 25 years old and exceeded its 20 year service milestone. Project is being split over two years because it cannot be completed in one summer.

FY2021: Grafton Complex - roof will be 25 years old and exceeded its 20 year service milestone and this project is a continuation from FY2020.

FY2022:

- o Yorktown Elementary - replacement of current roof due to roof reaching the end of useful life. Roof will be 20 years old at time of replacement.
- o 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:

- o 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.
- o 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.
- o 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.

FY2014	Grafton Bethel Elementary (Phase II)	800,000
	Magruder Elementary Metal Roof	1,200,000
FY2015	York High (Phase I)	1,200,000
	Bethel Manor Elementary	900,000
FY2016	Magruder Elementary Gym Roof	375,000
	Waller Mill Elementary (Phase II)	480,000
FY2017	York High (Phase II)	1,200,000
	Tabb Elementary Metal Roof	550,000
	Coventry Elementary Metal Roof	1,200,000
FY2018	York High (Phase III)	1,200,000
	York Middle (Phase II)	700,000
FY2020	Grafton Complex (Partial)	2,000,000
FY2021	Grafton Complex	1,650,000
FY2022	Yorktown Elementary	1,350,000
	Tabb High	2,000,000
FY2023	Dare Elementary	1,100,000
	Tabb Middle	300,000
	Bruton High	3,900,000
FY2014 - FY2023		<u>\$ 22,105,000</u>

Other Projects

FY2014:

- o 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.
- o Bruton High - replacement of existing gym bleachers that have aged and deteriorated. Project was moved up due to the condition of the existing equipment.
- o Tabb High - replacement of existing gym bleachers that have aged and deteriorated. Project was moved up due to the condition of the existing equipment.

- Mt. Vernon Elementary - remove existing tile in the cafeteria and main hallways and replace with vinyl composite tile. Project was moved up due to the condition of the existing tile.

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.

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.

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.

FY2020:

- 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.
- York High - replacement of gym floor.

FY2022:

- Dare Elementary-School Board Office parking lot expansion to accommodate increased traffic and the need for more parking.
- Bailey Field Track recover rubberized track surface due to normal wear.
- Bailey Field replacement of the synthetic turf. The existing synthetic turf will be 15 years old at the time of replacement.

FY2023:

- York High - replacement of approximately 2/3 of the exterior wooden doors due to the age and condition of the existing doors. Exterior doors contain single pane glass which is not safety rated. Doors will be 58 years old.
- 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.
- 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.
- Mt. Vernon Elementary - repaving bus loop and parking lot due to the age and degraded condition of the existing parking lot.
- Tabb High - repainting of the entire building due to the age and condition of existing paint which will be 28 years old.
- Grafton Complex - repainting of the entire building due to the age and condition of existing paint which will be 27 years old.
- Magruder Elementary - repainting of the entire building due to the age and condition of existing paint which will be 34 years old.

FY2014	Kitchen Equipment - 5 Schools	\$ 333,000
	Bruton High - Gym Bleachers	125,000
	Tabb High - Gym Bleachers	125,000
	Mt. Vernon - Replace ACT with VCT	60,000
FY2015	Hot Water Systems - Various Schools	250,000
FY2016	Kitchen Equipment - 5 Schools	334,000
FY2018	Hot Water Systems - Various Schools	250,000
FY2020	Grafton High - Rubberized Track	50,000
	Tabb High - Rubberized Track	50,000
	York High - Gym Floor	50,000
FY2022	Dare Elem/School Brd Offc - Parking Lot Expsn	100,000
	Bailey Field - Rubberized Track	50,000
	Bailey Field - Replace Synthetic Turf	250,000
FY2023	York High - Exterior Doors	75,000
	Bruton High - Fascia Repair	100,000
	Tabb Elementary - Parking Lot	40,000
	York Middle - Parking Lot	50,000
	Mt. Vernon - Parking Lot	40,000
	Tabb High - Repaint Building	125,000
	Grafton Complex - Repaint Building	250,000
	Magruder Elementary - Repaint Building	75,000
FY2014 - FY2023		<u>\$ 2,782,000</u>

Capital Projects

- . FY2014: Tabb Middle - to address diminished capacity, with the parking of buses at this site.
- . FY2015: 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.
- . FY2016: Waller Mill Elementary - nine classrooms, gym, HVAC & abatement.
- . FY2019: 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 subdivisions in this zone. Project was moved back due to project reduced capacity requirements.
- . FY2022: York High Annex - replacement of windows, doors, HVAC, lights, & ceilings.

FY2014	Bus Parking - Tabb Middle	\$ 600,000
FY2015	Bethel Manor Elementary	2,000,000
FY2016	Waller Mill Elementary	6,841,000
FY2019	Queens Lake Middle	2,650,000
FY2020	Bruton High	2,050,000
FY2022	York High Annex	400,000
FY2014 - FY2023		<u>\$ 14,541,000</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014 - 2023**

<u>Prg No.</u>	<u>Program Title</u>	<u>Pg No.</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>	<u>FY2022</u>	<u>FY2023</u>
GENERAL FUND & COUNTY CAPITAL FUND PROJECTS												
General Administration												
GA-8102	Video Services Studio & York Hall Equipment Replacements	5	\$ 90,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ 350,000	\$ -
GA-8110	Voting Machine Replacement	5	-	298,600	-	-	-	-	-	-	-	-
Public Safety - Sheriff's Office												
PS-8919	Sheriff Mobile Data Terminals	5	-	-	-	-	-	-	900,000	-	-	-
Public Safety - Fire & Life Safety												
PS-8406	Backup Power-Emer Shelter and Disaster Support	6	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
PS-8426	Fire Apparatus Replacement	6	780,000	1,200,000	1,920,000	-	4,950,000	-	-	-	-	-
PS-8429	Grafton Fire Station Replacement	6	1,100,000	-	-	4,800,000	-	-	-	-	-	-
PS-8482	Biomedical Equipment Replacement	6 - 7	145,500	145,500	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	7	-	-	-	-	-	-	-	-	1,300,000	-
PS-8002	E911 Computer Aided Dispatch Replacement	7	-	-	-	-	-	-	-	-	1,800,000	-
PS-8120	E911 Dispatch Consoles Upgrade	7	-	-	-	2,100,000	-	-	-	-	-	-
PS-8130	E911 Subscriber Mobile & Portable Radio Replacement	7	-	-	-	8,000,000	-	-	-	-	-	-
PS-8131	E911 Radio System Hardware Replacement	8	-	-	-	5,500,000	-	-	-	-	-	-
PS-8170	E911 Microwave System Replacement	8	-	-	-	-	-	3,100,000	-	-	-	-
Environmental & Development Services												
ES-8561	Drainage Improvement Projects	8	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	350,000
Finance & Planning												
FS-5100	Highway and Other Transportation Improvements	8 - 9	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	9 - 10	59,700	33,500	131,500	150,200	50,000	49,000	51,000	13,500	131,500	200,200
FS-8910	Financial Software Replacement	10	-	150,000	150,000	150,000	-	-	-	-	-	-
General Services												
GS-8620	Tennis/Basketball Court Repair	10 - 11	39,600	80,000	80,000	72,500	35,500	48,000	60,000	89,500	79,500	67,500
GS-8625	Roof Repair/Replacement	11 - 12	499,000	358,100	362,700	760,000	287,000	121,500	107,000	-	182,000	200,700
GS-8630	HVAC Replacement	12 - 13	189,500	241,800	56,300	134,900	180,800	822,430	1,013,000	305,000	94,800	273,800
GS-8640	Parking Lot Repair	13 - 14	161,000	121,000	203,000	162,000	155,000	181,000	145,000	119,000	190,000	207,000
GS-8642	Building Maintenance and Repair	14 - 16	425,400	330,000	287,200	356,500	201,600	197,000	202,000	206,400	182,900	397,800
GS-8661	Major Grounds Repair and Maintenance	16	90,000	77,000	70,000	31,000	87,000	132,500	75,000	56,000	59,000	75,000
GS-8663	Grounds Maintenance Machinery & Equipment Replacement	16 - 17	80,000	64,000	90,500	46,500	135,000	46,000	64,000	62,500	210,000	80,000
GS-8665	Emergency Generator Replacement	17	60,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Community Services												
CS-8811	Charles Brown Park Playground	18	75,000	-	-	-	-	-	-	-	-	-
CS-8820	Griffin-Yeates Center Playground	18	-	65,000	-	-	-	-	-	-	-	-
Total General Fund and County Capital Fund Projects*			<u>4,344,700</u>	<u>3,939,500</u>	<u>4,626,200</u>	<u>23,188,600</u>	<u>7,006,900</u>	<u>5,742,430</u>	<u>3,602,000</u>	<u>1,956,900</u>	<u>5,504,700</u>	<u>2,577,000</u>
STORMWATER FUND PROJECTS												
ES-617	Greensprings	18	-	-	750,000	-	-	-	-	-	-	-
ES-631	Tabb Lakes/King's Bottom	18	-	-	-	-	500,000	-	-	-	-	-
ES-634	Goodwin Neck/Rosewood	19	-	-	-	-	-	350,000	400,000	-	-	-
ES-635	Claxton Creek	19	-	-	-	-	-	160,000	-	-	-	-
ES-636	Wormley Creek Headwaters	19	-	250,000	500,000	-	-	-	-	-	-	-
ES-637	Marlbank Cove Ravine	19	-	-	-	-	-	300,000	-	-	-	-
ES-640	Poquoson Headwaters	19	-	-	-	-	-	175,000	500,000	600,000	-	-
ES-641	Route 134/Bayberry	20	-	-	-	-	-	-	-	-	-	975,000
ES-8566	Large Excavator Replacement	20	-	-	175,000	-	-	-	-	-	-	-
ES-8567	Backhoe Replacement	20	-	-	-	100,000	-	-	-	-	-	-
Total Stormwater Fund Projects			<u>-</u>	<u>250,000</u>	<u>1,425,000</u>	<u>100,000</u>	<u>500,000</u>	<u>985,000</u>	<u>900,000</u>	<u>600,000</u>	<u>-</u>	<u>975,000</u>
INTERNAL SERVICE FUND PROJECTS												
Vehicle Maintenance Projects												
VM-8110	Equipment Upgrades	20	-	-	190,000	-	-	-	100,000	-	-	-
VM-8150	Yorktown Trolley Replacement	20	-	-	-	-	260,000	-	-	-	-	-
VM-8180	Fuel Sites Upgrade	21	-	-	-	-	-	-	1,900,000	-	-	-
Total Internal Service Fund Projects			<u>-</u>	<u>-</u>	<u>190,000</u>	<u>-</u>	<u>260,000</u>	<u>-</u>	<u>2,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2014 - 2023**

<u>Prg No.</u>	<u>Program Title</u>	<u>Pg No.</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>	<u>FY2022</u>	<u>FY2023</u>
ENTERPRISE FUND CAPITAL PROJECTS												
Solid Waste Projects												
ES-8150	Rear Packer Truck Replacements	21	-	-	-	-	-	-	460,000	-	-	-
ES-8180	Transfer Station Floor Replacement	21	-	-	134,000	-	-	-	-	-	-	-
ES-8563	Knuckle Boom Truck Replacement	22	312,000	-	-	-	-	-	-	-	-	-
	Total Solid Waste Projects		<u>312,000</u>	<u>-</u>	<u>134,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>460,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Water Projects												
ES-467	NNWW/Lightfoot Extension - Phase II	22	2,100,000	-	-	-	-	-	-	-	-	-
	Total Water Projects		<u>2,100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sewer Projects												
ES-495	Allen's Mill Area	22	-	-	-	-	300,000	1,400,000	-	-	-	-
ES-499	Queen's Lake Section IV & V Area	22	-	-	2,600,000	-	-	-	-	-	-	-
ES-502	Bruton High School	22	-	1,500,000	-	-	-	-	-	-	-	-
ES-504	Hornsbyville Area	22	-	1,200,000	-	-	-	-	-	-	-	-
ES-510	Moore's Creek Area	23	800,000	-	-	-	-	-	-	-	-	-
ES-511	National Lane Area	23	-	-	-	-	100,000	650,000	-	-	-	-
ES-512	Dare/Jethro Lane Area	23	-	-	-	-	465,000	-	-	-	-	-
ES-513	Kentucky Farms Area	23	-	-	-	-	-	250,000	1,400,000	-	-	-
ES-514	Sinclair Area	23	-	-	-	250,000	1,000,000	-	-	-	-	-
ES-515	Schenck Estates Area	23	-	-	-	-	-	-	500,000	2,500,000	-	-
ES-516	Big Bethel Area	24	-	-	-	-	-	-	-	500,000	1,500,000	-
ES-518	Whites/Faulkner Area	24	-	-	-	-	-	-	-	-	500,000	3,000,000
ES-519	Burt's Road	24	-	-	-	-	-	-	-	-	-	1,000,000
ES-520	Payne's Road	24	-	-	-	-	-	250,000	-	-	-	-
ES-8170	Work Management Software Replacement	24	-	375,000	-	-	-	-	-	-	-	-
ES-8500	Sewer Line Rehabilitation	24 - 25	800,000	1,100,000	1,400,000	1,400,000	1,600,000	1,600,000	1,800,000	1,800,000	2,000,000	2,000,000
ES-8502	Pump Station Rehabilitation	25	500,000	600,000	600,000	600,000	700,000	700,000	700,000	800,000	800,000	800,000
ES-8504	SCADA Automated Control Monitoring System Replacement	25	-	-	-	-	-	-	2,000,000	-	-	-
ES-8510	Wood Chipper Replacement	25	-	40,000	-	-	-	-	-	-	-	-
ES-8511	Utility Construction Van Replacement	26	-	120,000	-	-	-	-	-	-	-	-
ES-8512	Closed Circuit TV Van Replacement	26	-	-	-	400,000	-	-	-	-	-	-
ES-8513	Excavator Replacement	26	-	-	-	-	250,000	-	-	-	-	-
ES-8514	Tandem Dump Truck Replacement	26	-	-	-	-	-	250,000	-	-	-	-
	Total Sewer Projects		<u>2,100,000</u>	<u>4,935,000</u>	<u>4,600,000</u>	<u>2,650,000</u>	<u>4,415,000</u>	<u>5,100,000</u>	<u>6,400,000</u>	<u>5,600,000</u>	<u>4,800,000</u>	<u>6,800,000</u>
	Total All Enterprise Funds		<u>4,512,000</u>	<u>4,935,000</u>	<u>4,734,000</u>	<u>2,650,000</u>	<u>4,415,000</u>	<u>5,100,000</u>	<u>6,860,000</u>	<u>5,600,000</u>	<u>4,800,000</u>	<u>6,800,000</u>
	Total All Capital Projects		<u>\$ 8,856,700</u>	<u>\$ 9,124,500</u>	<u>\$ 10,975,200</u>	<u>\$ 25,938,600</u>	<u>\$ 12,181,900</u>	<u>\$ 11,827,430</u>	<u>\$ 13,362,000</u>	<u>\$ 8,156,900</u>	<u>\$ 10,304,700</u>	<u>\$ 10,352,000</u>

Note: For FY2014, the only project funded in the General Fund is ES-8561 "Drainage Improvement Projects" for \$150,000.

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM - SCHOOL DIVISION
FISCAL YEARS 2014 - 2023**

	<u>Pg No.</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>	<u>FY2022</u>	<u>FY2023</u>
HVAC/Energy Mgmt - Grafton Bethel Elementary (Phase II)	26 - 28	\$ 2,586,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC/Energy Mgmt - Magruder Elementary	26 - 28	-	3,250,000	-	-	-	-	-	-	-	-
HVAC/Energy Mgmt - Yorktown Elementary	26 - 28	-	-	2,930,000	-	-	-	-	-	60,000	-
HVAC/Energy Mgmt - Tabb Elementary	26 - 28	-	-	3,300,000	-	-	-	-	-	450,000	-
HVAC/Energy Mgmt - Grafton High (HVAC)	26 - 28	-	-	-	3,730,000	-	-	-	-	-	-
HVAC/Energy Mgmt - Grafton Complex	26 - 28	-	-	-	350,000	-	-	-	-	-	-
HVAC/Energy Mgmt - Grafton Middle (HVAC)	26 - 28	-	-	-	-	3,730,000	-	-	-	-	-
HVAC/Energy Mgmt - Mt Vernon Elementary (Phase I)	26 - 28	-	-	-	-	-	1,000,000	-	-	-	-
HVAC/Energy Mgmt - Tabb High	26 - 28	-	-	-	-	-	4,100,000	-	-	100,000	-
HVAC/Energy Mgmt - Seaford Elementary	26 - 28	-	-	-	-	-	-	240,000	-	-	-
HVAC/Energy Mgmt - Bethel Manor Elementary	26 - 28	-	-	-	-	-	-	-	-	-	2,700,000
HVAC/Energy Mgmt - Dare Elementary	26 - 28	-	-	-	-	-	-	-	-	-	85,000
HVAC/Energy Mgmt - Bruton High	26 - 28	-	-	-	-	-	-	-	-	-	4,000,000
HVAC/Energy Mgmt - Tabb Middle	26 - 28	-	-	-	-	-	-	-	-	-	3,000,000
HVAC/Energy Mgmt - Operations Complex - Maintenance	26 - 28	-	-	-	-	-	-	-	-	-	40,000
HVAC/Energy Mgmt - IT Warehouse	26 - 28	-	-	-	-	-	-	-	-	-	35,000
Roof Repr/Replmt - Grafton Bethel Elementary (Phase II)	28 - 29	800,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Magruder Elementary Metal Roof	28 - 29	1,200,000	-	-	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase I)	28 - 29	-	1,200,000	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Bethel Manor Elementary	28 - 29	-	900,000	-	-	-	-	-	-	-	-
Roof Repr/Replmt - Magruder Elementary Gym Roof	28 - 29	-	-	375,000	-	-	-	-	-	-	-
Roof Repr/Replmt - Waller Mill Elementary (Phase II)	28 - 29	-	-	480,000	-	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase II)	28 - 29	-	-	-	1,200,000	-	-	-	-	-	-
Roof Repr/Replmt - Tabb Elementary Metal Roof	28 - 29	-	-	-	550,000	-	-	-	-	-	-
Roof Repr/Replmt - Coventry Elementary Metal Roof	28 - 29	-	-	-	1,200,000	-	-	-	-	-	-
Roof Repr/Replmt - York High (Phase III)	28 - 29	-	-	-	-	1,200,000	-	-	-	-	-
Roof Repr/Replmt - York Middle (Phase II)	28 - 29	-	-	-	-	700,000	-	-	-	-	-
Roof Repr/Replmt - Grafton Complex	28 - 29	-	-	-	-	-	2,000,000	1,650,000	-	-	-
Roof Repr/Replmt - Yorktown Elementary	28 - 29	-	-	-	-	-	-	-	1,350,000	-	-
Roof Repr/Replmt - Tabb High	28 - 29	-	-	-	-	-	-	-	2,000,000	-	-
Roof Repr/Replmt - Dare Elementary	28 - 29	-	-	-	-	-	-	-	-	-	1,100,000
Roof Repr/Replmt - Tabb Middle	28 - 29	-	-	-	-	-	-	-	-	-	300,000
Roof Repr/Replmt - Bruton High	28 - 29	-	-	-	-	-	-	-	-	-	3,900,000
Kitchen Equipment - 5 Schools	29 - 31	333,000	-	334,000	-	-	-	-	-	-	-
Gym Bleachers - Bruton High	29 - 31	125,000	-	-	-	-	-	-	-	-	-
Gym Bleachers - Tabb High	29 - 31	125,000	-	-	-	-	-	-	-	-	-
Replace ACT with VCT - Mt. Vernon Elementary	29 - 31	60,000	-	-	-	-	-	-	-	-	-
Hot Water Systems - Various Schools	29 - 31	-	250,000	-	-	250,000	-	-	-	-	-
Rubberized Track - Grafton High	29 - 31	-	-	-	-	-	-	50,000	-	-	-
Rubberized Track - Tabb High	29 - 31	-	-	-	-	-	-	50,000	-	-	-
Gym Floor - York High	29 - 31	-	-	-	-	-	-	50,000	-	-	-
School Board Office Parking Lot - Dare Elementary	29 - 31	-	-	-	-	-	-	-	-	100,000	-
Rubberized Track - Bailey Field	29 - 31	-	-	-	-	-	-	-	-	50,000	-
Replace Synthetic Turf - Bailey Field	29 - 31	-	-	-	-	-	-	-	-	250,000	-
Replace Exterior Doors - York High	29 - 31	-	-	-	-	-	-	-	-	-	75,000
Fascia Repair - Bruton High	29 - 31	-	-	-	-	-	-	-	-	-	100,000
Repave Front Parking Lot - Tabb Elementary	29 - 31	-	-	-	-	-	-	-	-	-	40,000
Repave Side Parking Lot - York Middle	29 - 31	-	-	-	-	-	-	-	-	-	50,000
Repave Bus Loop and Parking Lot - Mt. Vernon Elementary	29 - 31	-	-	-	-	-	-	-	-	-	40,000
Repaint Entire Building - Tabb High	29 - 31	-	-	-	-	-	-	-	-	-	125,000
Repaint Entire Building - Grafton Complex	29 - 31	-	-	-	-	-	-	-	-	-	250,000
Repaint Entire Building - Magruder Elementary	29 - 31	-	-	-	-	-	-	-	-	-	75,000
Bus Parking - Tabb Middle	31	600,000	-	-	-	-	-	-	-	-	-
Renovate 300 & 400 Halls - Bethel Manor Elementary	31	-	2,000,000	-	-	-	-	-	-	-	-
Classrooms (9), Gym, HVAC & Abatement - Waller Mill Elementary	31	-	-	6,841,000	-	-	-	-	-	-	-
Classrooms (6) - Queens Lake Middle	31	-	-	-	-	-	2,650,000	-	-	-	-
Classrooms (6) - Bruton High	31	-	-	-	-	-	-	2,050,000	-	-	-
Replace Windows, Doors, HVAC, Lights & Ceilings - York High Annex	31	-	-	-	-	-	-	-	-	400,000	-
Total		\$ 5,829,000	\$ 7,600,000	\$ 14,260,000	\$ 7,030,000	\$ 5,880,000	\$ 7,750,000	\$ 4,200,000	\$ 1,890,000	\$ 4,760,000	\$ 15,915,000

Notes: The School Division requested \$18,000,000 in fiscal year 2018 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.