

**CAPITAL PROJECT DETAIL**

**OTHER COUNTY**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Six Year TOTAL</u>
Fire Station #4 (Olde Towne Road) Rebuild	\$	\$3,300,000	\$	\$	\$	\$ 3,300,000
MCP Kidsburg/Buildings/Fences		1,800,000				1,800,000
Building D HVAC/Renovation		1,200,000				1,200,000
Greenspace/PDF (**)	#					-
Water Quality (***)	#	2,000,000	200,000	400,000	600,000	5,200,000
Fire Pumper Replacements	350,000		600,000	600,000	600,000	2,150,000
Bldg F HVAC/Controls	140,000					140,000
JCWCC Renovations	126,840	346,312	282,000	197,000	120,000	1,072,152
Government Center Exteriors	67,000	66,000				133,000
Building D Conceptual Plans/Design	50,000					50,000
Ambulance Replacements		204,000		242,000	242,000	688,000
Freedom Park Trail			770,000			770,000
JCWCC Parking/Close Ashbury Road			629,167			629,167
Chickahominy RF Park Well/Lines			500,000			500,000
Overlay Parking Lots			160,000	280,000	250,000	690,000
Warhill Sports Complex Baseball				1,675,000		1,675,000
Shaping Our Shores Master Plan					245,000	245,000
Warhill Sports Complex Basketball					189,000	189,000
Fleet and Emergency Opns Center Roofs					150,000	150,000
Emergency Operations Center Generator					135,000	135,000
Video Center HVAC					130,000	130,000
Electrical Work - EOC, HSC, Bldgs A&B					130,000	130,000
<b>TOTALS</b>	<u>\$2,733,840</u>	<u>\$8,916,312</u>	<u>\$3,141,167</u>	<u>\$3,394,000</u>	<u>\$2,791,000</u>	<u>\$20,976,319</u>
DEBT - VRA	\$	\$6,300,000	\$	\$	\$	\$ 6,300,000
OTHER	2,733,840	2,616,312	3,141,167	3,394,000	2,791,000	14,676,319
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(\*\*) No additional funds are programmed for Greenspace or Property Development Rights (PDR). Voter-approved capacity exists for an additional \$14 million and the debt service budget (page F-6) provides for borrowings of \$7 million in FY 2011 and \$7 million in FY 2013, if needed.

(\*\*\*) Previously appropriated funds to both Greenspace and PDR accounts will be combined in FY 2011 and \$2 million from those funds will be designated for Water Quality projects in both FY 2011 and FY 2012. As of April 1, 2010, there was a total of \$6,495,000 in existing budgets for Greenspace and PDR.

# Top Ten project as ranked by the James City County Planning Commission

Also ranked in the Top 10:

Greenways

\$770,000 proposed for Freedom Park Trail in FY 2013

**BUDGET COMMENTS - OTHER COUNTY**

The FY 2011 and FY 2012 budgets include the recommendation that \$2 million each year be diverted from existing capital fund balances in Greenspace and Property Development Rights (PDR) to Water Quality and Stormwater projects. The available balance of these two capital budgets, which are also proposed to be combined, is \$6,495,000 as of April 1, 2010. Any additional investments in Greenspace and PDRs would be made using referendum-approved bonds.

The FY 2011 budget also includes funds to replace a 13-year-old pumper (1997) that has had a history of significant maintenance issues. The new pumper would be equipped with the latest firefighting technology. The last two pumpers purchased were equipped with the CAF foam system. This system increases the efficiency of attack hoses, reducing the time needed to knock down and/or extinguish a fire. This improves survivability trapped victims, reduces damage to the structure/contents, and improves safety of firefighters. These funds would also help equip the new vehicle with radio equipment, hose, EMS patient care supplies and portable lighting. \$250,000 of the total \$600,000 cost of the pumper will be reallocated from existing Fire capital balances in the current budget.

FY 2011 also includes funds for replacing the HVAC control systems in Building F of the Government Center, continuing renovations to the James City/Williamsburg Community Center and exterior work on windows and doors to improve energy efficiency of Government Center Buildings A and B.

With the School's Central Office leaving the Government Center, currently projected to be in the Spring of 2011, Building D can be refurbished and used to assist in consolidating divisions like Stormwater and Environmental in one location. In addition, the proposed demolition of Building C will create a need to relocate County Administration and the County Attorney's offices into Building D.

The FY 2012 budget proposes a Virginia Resource Authority bond issue to refurbish Building D, replace the HVAC and then demolish Building C. Whether or not Building C is replaced, including the proposed uses and timing of any replacement, are decisions that a future Board will make. The VRA bonds would also include funding to expand and replace, on the existing site on Olde Towne Road, Fire Station # 4 and to replace Kidsburg, offices and restrooms at Mid County Park, including the installation of new fences.

Also included in FY 2012 is a replacement ambulance.

FY 2013 includes four major investments - (1) a second fire pumper replacement; (2) an expansion of the parking lot at the JCWCC created, in part, by closing Asbury Road; (3) replacing and improving the well and waterlines at the Chickahominy Riverfront Park and (4) installing a trail through Freedom Park to the new schools.

FY 2014 highlights include additional fields in the Warhill Sports Complex baseball, fire pumper and ambulance replacements and parking lot overlays.

FY 2015 is primarily composed of capital maintenance projects, an addition to the Warhill Sports Complex basketball sites is the only exception.