

**OTHER COUNTY
CAPITAL MAINTENANCE**

Three capital maintenance projects are adopted for funding in FY 2012:

Renovating and expanding Fire Station #4 on Olde Towne Road

Space needs for Fire Station #4 include equipment bays, bunk rooms and exterior equipment storage - all of which are proposed to be addressed by the addition of a new bay and overall renovations to the existing building.

Mid County Park Renovation and Replacing Kidsburg Equipment

The plan includes replacing and modernizing the equipment used in the Kidsburg playground area, replacing the park office and rest rooms, expanding a picnic shelter and parking capabilities and a proposed re-use of the existing baseball fields. A complementary capital project for the Schools would light baseball fields at Jamestown and Warhill High Schools as substitutes for the lighted baseball fields that will be eliminated at Mid County Park.

Renovating and refurbishing Building D at the Government Center

Building D has long been occupied by the School Board Central Office and with the School relocation to James Blair, the building will be redesigned and reallocated. The offices of County Administration, the County Attorney, Communications and Economic Development are expected to occupy the space, which will include community meeting rooms as well. Building C is expected to be razed as part of this project. In addition, there will be some interior rearrangement of work space in Building E.

Ongoing capital maintenance items include the gradual replacement of HVAC units and chillers and the James City/Williamsburg Community Center, as well as planned replacements for fire and emergency medical units now in service. Upgraded pumps and both hardware and software replacements are proposed for the County's seven fueling sites for vehicles.

Two projects that are adopted in FY 2012 are funded with reallocated capital balances. These include video equipment improvements and a reallocation of existing park project funds for the Warhill Trail Dam improvements. Warhill Trail is the main entrance road to the Warhill Sports Complex.

Renovating a school stormwater facility (Clara Byrd Baker Elementary School BMP) is shown as a County maintenance project since the BMP is owned and maintained by the County on property adjoining the James City Service Authority Groundwater Treatment Facility.

CAPITAL PROJECT DETAIL

OTHER COUNTY

CAPITAL MAINTENANCE	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
Fire Station #4 (Olde Towne Road) Renovation/Expansion	\$3,400,000						\$ 3,400,000
Mid County Park (Kidsburg) Renovation	1,565,000						1,565,000
Government Center Building D Renovation/Demolish Building C	1,655,000						1,655,000
Fire Pumper Replacements		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	3,000,000
Warhill Trail Dam Improvements	250,000						250,000
Ambulance Replacements	204,000	240,000	240,000	245,000		245,000	1,174,000
Clara Byrd Baker Elem Sch BMP	150,000						150,000
James City Williamsburg Community Center Renovation	145,000	200,000	190,000	120,000	290,000		945,000
Fueling Sites Upgrade	66,000						66,000
Cable Video Equipment	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Government Center Exteriors	65,000						65,000
Chickahominy Riverfront Park Well and Waterlines		500,000					500,000
Parking Lot Overlays			160,000	180,000	200,000	205,000	745,000
Parking Lot Overlays			160,000	325,000	205,000		690,000
Fleet/Emergency Operations Center Roofs					150,000		150,000
Video Center HVAC					130,000		130,000
Human Services Building Rehabilitation					135,000	910,000	1,045,000
	<u>\$7,565,000</u>	<u>\$1,605,000</u>	<u>\$ 1,415,000</u>	<u>\$ 1,535,000</u>	<u>\$ 1,775,000</u>	<u>\$2,025,000</u>	<u>\$ 15,920,000</u>

CAPITAL PROJECT DETAIL

OTHER COUNTY NEW CAPITAL PROJECTS

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>TOTAL</u>
New Centerville Road Tributaries BMP	\$ 200,000						\$ 200,000
Freedom Park Trail		\$ 760,000					760,000
James City Williamsburg Community Center Parking, closing Asbury Rd		630,000					630,000
Warhill Sports Complex - Baseball			\$ 1,100,000	\$ 580,000			1,680,000
Warhill Sports Complex - Basketball Courts				190,000			190,000
	<u>\$ 200,000</u>	<u>\$ 1,390,000</u>	<u>\$ 1,100,000</u>	<u>\$ 770,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,460,000</u>

Budget Comments:

With the uncertainty relating to future operating budget increases, the number and the extent of new capital projects are both fairly lean. The focus of the capital effort is maintenance - at least until the County reaches a better understanding of the new requirements for stormwater water quality and the related mandates under changing Chesapeake Bay requirements.

However, a new regional stormwater basin is proposed in FY 2012 for certain Powhatan Creek tributaries along Centerville Road and a new trail is proposed to be constructed in FY 2013 through Freedom Park to the current Hornsby Middle School and Blayton Elementary School sites on Jolly Pond Road. Partial clearing has already been done for the extension of wastewater lines to the new schools.

Master planned improvements at both the James City/Williamsburg Community Center and the Warhill Sports Complex are proposed in FY 2013 through FY 2015.