

Capital Improvement Program Details

PUBLIC SAFETY	PREVIOUS	FY2014	FY2015	FY2016	FY2017	FY2018	FIVE YEAR TOTAL
Fire Station #4 Rebuild	\$3,400,000	\$ 669,130					\$ 669,130
Mobile Data Terminals	153,900	302,000					302,000
Medic Unit Replacement	106,000	155,000		\$260,000		\$260,000	675,000
Fire Pumper Replacement			\$655,000		\$665,000		1,320,000
Fire SCBA Replacements				850,000			850,000
Police Bldg Vehicle Shelter				184,000			184,000
Dive Truck Replacement					250,000		250,000
Pol Use of Force Simulator					20,000	129,000	149,000
Squad Truck Replacement						550,000	550,000
	\$3,659,900	\$1,126,130	\$655,000	\$1,294,000	\$935,000	\$939,000	\$4,949,130

BUDGET COMMENTS

A previously approved and partially funded project to update, refurbish and expand an existing fire station (FS #4) on Olde Towne Road will see additional funding derived from the sale of County property in the Wellington subdivision. The additional funding is needed to construct a new fire station while the existing one remains open and operational. Soil problems have resulted in additional fill and changes to stormwater collection and treatment. Undergrounding overhead power lines, realigning the entrance to meet VDOT requirements and needing to continue to operate the station while construction is underway have resulted in additional costs.

Mobile Data Terminals (MDTs) will be replaced for police, fire, emergency medical and sheriff vehicles. Previous funding includes \$67,000 reallocated from the Police Building project budget.

Medic Units 12, 31, and 51 will be replaced every two years as will Fire Pumper Engines 11 and 22.

Self-Contained Breathing Apparatus (SCBA) used by the Fire Department will be replaced and upgraded in FY2016. A vehicle shelter for specialty vehicles and a use of force simulator are proposed for the Police Department, while replacements for the dive team truck and the Station 1 (Toano) squad truck are also included.

Capital Improvement Program Details

PARKS AND RECREATION	PREVIOUS	FY2014	FY2015	FY2016	FY2017	FY2018	FIVE YEAR TOTAL
Recreation Center							
Roof/Interior/HVAC	\$285,000	\$102,000	\$172,000	\$102,000	\$ 20,000	\$182,000	\$ 578,000
Chick RF Park							
Infrastructure	300,000	345,000					345,000
Jamestown Marina Maint	50,000	54,000	66,000	75,000	82,000	88,000	365,000
Jamestown Beach Ph III		440,000					440,000
WSC Operations Facility *		100,000	2,100,000				2,200,000
Jamestown Beach Infrastructure*			1,900,000				1,900,000
Warhill Parking - Paving			200,000				200,000
Mid County Lighting Fixtures			169,000				169,000
JCC Rec Ctr Parking Exp - Asbury				800,000			800,000
Hornsby/Blayton Concessions					200,000		200,000
Warhill Artificial Turf							
Replace					675,000	700,000	1,375,000
	\$635,000	\$1,041,000	\$4,607,000	\$977,000	\$977,000	\$970,000	\$8,572,000

* FY2015 investments proposed to be debt-financed

FY2014 The multi-year project to upgrade the Recreation Center continues with work to replace the roof, HVAC units, upgrade restrooms, the intercom system, and flooring, and resurface the pool and whirlpool areas and repaint. Funds appropriated in FY2013 (\$285,000) for improvements to the second floor will be reallocated to roof/interior work.

Water and sewer upgrades are proposed at Chickahominy Riverfront Park as are reinvesting the proceeds of the rental income at the Jamestown Marina into capital maintenance. The last section of the beachfront at Jamestown Beach is proposed to be improved with restrooms, the removal of the accumulated debris and the installation of the final jetty. Included in the cost estimates is a beach sand-cleaning tractor. The National Park Service's policies that have reduced public access to the beaches on the Colonial Parkway have led to increased public interest in, and use of, the riverfront beaches at Jamestown Beach.

FY2015 An Operations Facility at the Warhill Sports Complex is proposed for maintenance, scheduling and office space for Park staff. These facility needs may be incorporated into plans for a community gymnasium if that project is resurrected. Also included in FY2015 are road, water, sewer and electricity extensions and other infrastructure improvements at Jamestown Beach. Replacing light fixtures for the playground, tennis courts and basketball courts at Mid County Park and paving improvements at the Warhill Sports Complex are also proposed. **FY2016** includes an expansion of the parking lots at the County Recreation Center and the closure of Asbury Road (the road between the Recreation Center and the County property across the street).

Providing a concessions area and restrooms for the seven sports fields at Blayton Elementary and Hornsby Middle Schools in **FY 2017** and replacing artificial turf at the fields at Warhill, including the field at Wanner Stadium, is proposed in two budget years, **FY2017** and **FY2018**.

Regional sports facilities designed for County, School and to attract tournaments to the community, to include a field house/community gym and/or an aquatics facility, are not shown in the five year CIP because of uncertainties about funding sources, capital and operating costs, and participation by other localities and non-profits. There is an on-going discussion about these facilities and they may show up in future capital improvement programs.

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GENERAL SERVICES	PREVIOUS	FY2014	FY2015	FY2016	FY2017	FY2018	FIVE YEAR TOTAL
Stream Restorations	\$350,000	\$568,000	\$735,000	\$450,000	\$450,000	\$450,000	\$2,653,000
Neighborhood Drainage	296,740	103,000	200,000	550,000	780,000	760,000	2,393,000
Public Stormwater Maintenance	160,000	215,000	265,000	235,000	235,000	235,000	1,185,000
Gov Center Bldg F HVAC		165,000					165,000
Knuckle Boom Truck Replace		150,000					150,000
Gov Center Bldg B HVAC/Alter		135,000					135,000
Grounds Mower Replacement		52,000					52,000
Fleet Building Roof	85,000	50,000					50,000
General Services Ops Bldg *		100,000	5,600,000				5,700,000
Human Services Ctr HVAC/Roof *			2,050,000				2,050,000
Paving - Government Center				252,000			252,000
Video Center HVAC				130,000			130,000
Fire Station # 5 HVAC					80,000		80,000
Emergency Ops Center Roof					66,000		66,000
	\$891,740	\$1,538,000	\$8,850,000	\$1,617,000	\$1,611,000	\$1,445,000	\$15,061,000

* FY2015 investments proposed to be debt-financed

Multi-year investments in stream restorations, neighborhood drainage problems and improvements to public stormwater facilities continue. Both the Federal and State governments have increased the standards for acceptable stormwater systems. The County, as well as County businesses and community associations, are tackling these issues head on, but these mandated investments in improving water quality continue.

FY2014 Stormwater projects focus on maintaining and improving publicly-owned Stormwater facilities and a targeted implementation of the areas identified as the most in need of improvement in the adopted Watershed Management Plans for Powhatan and Mill Creek. New and prior funding will continue the Winston Terrace, Braddock Court and other Mill Creek stream restoration projects, the Brook Haven, James Terrace, Upper Lake Powell Road, and Kingspoint neighborhood drainage improvement projects and the repair and maintenance of County-owned Stormwater management facilities at James River Elementary School, Clark Lane, and Matoaka Elementary School.

FY2014 also includes HVAC enhancements for two buildings, roof replacements, replacements for both a solid waste knuckle boom truck and a playing field mower and some seed money for planning a General Services Operations Center on Tewning Road. That center would house the stormwater, grounds, facility, capital project management and energy staff of General Services and would include training facilities, equipment repair shops and other dedicated space. Funding for both the General Services facility and a major rehabilitation of the County's Human Services Center on Olde Towne Road would be debt-financed in **FY2015**.

Mandated stormwater investments dominate the General Services capital programs in **FY2016**, **FY2017**, and **FY2018** although HVAC/roof replacements and re-paving projects continue.