

Orange County Adopted FY2016-2020 Capital Improvements Plan



Orange County, VA

December 2, 2014

**ORANGE COUNTY, VIRGINIA
FINANCE DEPARTMENT**

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To: Orange County Board of Supervisors
From: Glenda Bradley, Finance Director 
Through: R. Bryan David, County Administrator 
Date: December 17, 2014
Subject: FY2016-FY2020 Adopted Capital Improvements Plan

Attached, please find the Board of Supervisors' adopted Capital Improvements Plan for fiscal years FY2016 through FY2020. The report includes sections summarizing recommendations by department, category, and funding source. The final section of the report contains detailed information on each of the projects requested by County Department Heads, Constitutional Officers and the School Board.

Capital Improvements Planning is one of several tools localities use to implement their comprehensive plan, which generally outlines the future a locality envisions for itself through goals and objectives to be implemented over a period of time. The purpose of the Capital Improvements Plan (CIP) is to allow a locality to examine its current resources and to determine what future resources it needs to provide for its citizens. This is helpful for determining not only how much funding is needed, but also when it is needed.

The adoption of the CIP does not result in the appropriation of any funds, but instead provides an idea of funding levels needed in the future. Many capital requests for FY2016 have been deferred due to funding constraints including a limited debt capacity.

As part of the CIP development process, Constitutional Officers and Department Directors were asked to submit new capital project requests and provide updated information for projects submitted in previous years. Staff compiled and reviewed the CIP requests and provided them to the County Administrator for review and incorporation into a comprehensive capital improvements plan which includes projects and estimated debt payments.

The total cost of the Board of Supervisors' adopted five (5) year CIP is \$42,168,956. This plan will continue to serve as a starting point for the Board's discussions regarding capital funding for years FY2016 through FY2020. The CIP was formally adopted on December 2, 2014.

Attachment: CIP Motion
CIP Table

**COUNTY ADMINISTRATOR'S OFFICE
P. O. BOX 111
ORANGE, VIRGINIA 22960**

At a regular meeting of the Orange County Board of Supervisors held on December 2, 2014, the following action was taken:

141202 – 10A

RE: PROPOSED FY 2016 - FY 2020 CAPITAL IMPROVEMENTS PROGRAM

Mr. Frame moved, seconded by Mr. Crozier and carried, to adopt the FY 2016 - FY 2020 Capital Improvements Program (CIP) as presented.

Ayes: Johnson, White, Goodwin, Crozier, Frame. Nays: None.

MOTION APPROVED



R. Bryan David
County Administrator

cc: Glenda Bradley, Finance Director
Connie Clark, Accountant
Thomas Lachenev, County Attorney
Alyson Simpson, Chief Deputy Clerk
Stephanie Straub, Procurement and Grant Coordinator
File: Board Actions 2014

Department	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total Five-Year Cost	Percent of Total
Capital Projects Fund 1312							
Animal Shelter	\$0	\$0	\$0	\$55,000	\$0	\$55,000	0.14%
Building Inspections	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$80,000	0.21%
Commissioner of the Revenue	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$498,600	1.31%
E-911	\$138,605	\$150,000	\$12,320,000	\$6,700,000	\$0	\$19,308,605	50.55%
Emergency Operations	\$12,000	\$0	\$0	\$0	\$0	\$12,000	0.03%
Fire and Emergency Medical Services	\$1,968,000	\$868,095	\$578,000	\$718,000	\$2,397,500	\$6,529,595	17.10%
Information Technology	\$172,000	\$128,500	\$103,500	\$103,500	\$143,500	\$651,000	1.70%
Library	\$75,091	\$21,900	\$59,700	\$29,500	\$14,000	\$200,191	0.52%
Office on Youth	\$25,000	\$0	\$0	\$0	\$0	\$25,000	0.07%
Parks & Recreation	\$25,000	\$0	\$0	\$0	\$0	\$25,000	0.07%
Planning & Zoning	\$187,000	\$0	\$0	\$0	\$0	\$187,000	0.49%
Public Works	\$88,000	\$165,000	\$210,000	\$80,000	\$70,000	\$613,000	1.60%
Sheriff	\$266,000	\$289,000	\$266,000	\$266,000	\$266,000	\$1,353,000	3.54%
Tourism	\$0	\$25,000	\$0	\$17,500	\$0	\$42,500	0.11%
General Capital Projects Fund 1321							
Total	\$3,066,416	\$1,772,215	\$13,646,920	\$8,094,220	\$3,000,720	\$29,580,491	77.45%
Schools	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$2,835,000	7.42%
School Capital Projects Fund 1312							
Total	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$2,835,000	7.42%
Airport Fund 1504	\$0	\$630,000	\$1,000,000	\$210,000	\$850,000	\$2,690,000	7.04%
Landfill Fund 1513	\$163,636	\$163,636	\$423,636	\$353,636	\$1,983,636	\$3,088,180	8.09%
CIP Projects Total	\$3,797,052	\$3,132,851	\$15,637,556	\$9,224,856	\$6,401,356	\$38,193,671	100.00%
Proposed Net Change in Debt Service	\$63,774	\$106,972	\$1,304,322	\$1,111,968	\$1,388,249	\$3,975,285	N/A
Total CIP Projects Plus Change in Proposed Debt Service	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$42,168,956	N/A

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Summary by Department

<i>Department</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Airport	\$100,000	\$0	\$630,000	\$1,000,000	\$210,000	\$850,000	\$2,250,000	\$0	\$400,000	\$500,000	\$1,270,000	\$1,480,000	\$8,690,000
Animal Shelter	\$30,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Building Inspection	\$19,500	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$35,000	\$229,500
Buildings & Grounds	\$208,342	\$88,000	\$165,000	\$210,000	\$80,000	\$70,000	\$25,000	\$0	\$280,000	\$0	\$25,000	\$39,031,999	\$40,183,341
Commissioner Of Revenue	\$255,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,351,974
Debt Service	\$0	\$63,774	\$106,972	\$1,304,322	\$1,111,968	\$1,388,249	\$1,514,560	\$1,583,929	\$1,556,460	\$1,582,222	\$1,464,144	\$139,989,271	\$151,665,871
E-911 & Dispatch	\$360,000	\$138,605	\$150,000	\$12,320,000	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,668,605
Emergency Operations	\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000	\$141,000
Fire & Emergency Med Services	\$852,278	\$1,968,000	\$868,095	\$578,000	\$718,000	\$2,397,500	\$731,000	\$731,000	\$763,500	\$746,000	\$756,000	\$1,891,500	\$13,000,873
Information Technology	\$403,770	\$172,000	\$128,500	\$103,500	\$103,500	\$143,500	\$1,132,781	\$53,500	\$128,500	\$78,500	\$143,500	\$243,500	\$2,835,051
Landfill	\$261,761	\$163,636	\$163,636	\$423,636	\$353,636	\$1,983,636	\$2,263,636	\$163,636	\$423,636	\$163,636	\$373,636	\$18,070,004	\$24,808,125
Library	\$46,835	\$75,091	\$21,900	\$59,700	\$29,500	\$14,000	\$5,929,000	\$14,000	\$1,511,498	\$14,000	\$14,000	\$14,000	\$7,743,524
Office on Youth	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Orange County Public Schools	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$1,867,000	\$6,067,000	\$4,767,000	\$23,167,000	\$40,404,000
Parks And Recreation	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755,000	\$0	\$25,000	\$855,000
Planning And Zoning	\$0	\$187,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$52,000	\$291,000
Registrar	\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$0	\$0	\$0	\$0	\$0	\$62,160
Sheriff's Office	\$283,000	\$266,000	\$289,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$3,232,000
Tourism	\$0	\$0	\$25,000	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$92,500
Total	\$3,472,540	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$14,912,857	\$3,488,785	\$7,321,314	\$10,359,078	\$9,229,000	\$224,461,994	\$315,414,524

Projects by Department

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Airport														
Construction of Maintenance Hangar	A1018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$80,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000
T-Hangar "B" (Design, Construction)	A1021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000	\$0	\$680,000
Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Corporate Hangar Construction	A1016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Airfield Remarking	A1024	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Expand Parking Lot (Design & Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000	\$0	\$590,000
Subtotal - Airport		\$100,000	\$0	\$630,000	\$1,000,000	\$210,000	\$850,000	\$2,250,000	\$0	\$400,000	\$500,000	\$1,270,000	\$1,480,000	\$8,690,000

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Animal Shelter														
Fire Alarm Sprinkler System	C1017	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Animal Shelter-Paving Driveway/Parking Lot	C1049	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Subtotal - Animal Shelter		\$30,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Building Inspection														
Trimble Unit Replacements	C1098	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$60,000
Building Department Vehicle Replacements	C1051	\$19,500	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$169,500
Subtotal - Building Inspection		\$19,500	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$35,000	\$229,500
Buildings & Grounds														
Courthouse Emergency Power	C1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Adaptive Reuse of Historic Courthouse/Clerk Office	C1102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Supply Plan Update	C1105	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$225,000
Water Reserve Phase II	C1024	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,931,999	\$39,101,999
Roof Replacement-Department of Health	C1055	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Signage for Businesses/Airport/Booster Park	C1103	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
Courthouse HVAC Controls	C1106	\$0	\$0	\$65,000	\$10,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
Public Works Vehicle Replacements	C1020	\$38,342	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$213,342
Replacement HVAC-Sedwick	C1052	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Government Space Study	C1054	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Courthouse Security Project Phase II	C1104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Buildings & Grounds														
Subtotal - Buildings & Grounds		\$208,342	\$88,000	\$165,000	\$210,000	\$80,000	\$70,000	\$25,000	\$0	\$280,000	\$0	\$25,000	\$39,031,999	\$40,183,341
Commissioner Of Revenue														
2016 & 2020 Reassessment	C1008	\$255,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,351,974
Subtotal - Commissioner Of Revenue		\$255,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,351,974
Debt Service														
Debt Service-Locust Grove Fire and Rescue	C1064(D)	\$0	\$0	\$0	\$0	\$0	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$2,090,900	\$2,718,170
Debt Service-Main Library	C1083(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,068	\$364,068	\$364,068	\$364,068	\$7,645,428	\$9,101,700
Debt Service-School Master Plan Phases 1-9	C1093(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,082,834	\$2,082,834	\$2,082,834	\$47,905,182	\$54,153,684
Debt Service-Soccer Complex	C1100(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,540	\$86,540	\$692,320	\$865,400
Debt Service-T-Hangar "A" (Design, Construction)	A1027(D)	\$0	\$0	\$0	\$0	\$0	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$403,064	\$1,007,660
Debt Service-Water Reserve Phase II	C1024(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,945,410	\$64,945,410
Debt Service-Wilderness Expansion	C1084(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,506	\$129,506	\$1,683,578	\$1,942,590
Existing Debt-Cumulative Change	Debt	\$0	(\$115,485)	(\$257,820)	(\$631,781)	(\$1,168,717)	(\$1,280,908)	(\$1,397,655)	(\$1,701,022)	(\$3,818,260)	(\$4,067,818)	(\$4,185,896)	\$0	(\$18,625,362)
Debt Service-T-Hangar "B" (Design, Construction)	A1021(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,660	\$1,007,660
Debt Service-Equipment Capitalization Fund	L1001(D)	\$0	\$0	\$0	\$51,908	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$307,316	\$936,080
Debt Service-Emergency Communication System	C1057(D)	\$0	\$0	\$0	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$2,853,652	\$14,268,260
Debt Service-Eastern Solid Waste Collection Center	L1007(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$248,952	\$248,952	\$248,952	\$248,952	\$248,952	\$1,244,400	\$2,489,160

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Debt Service														
Debt Service-Construction of Maintenance Hangar	A1018(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,274	\$59,274	\$474,192	\$592,740
Debt Service-Ambulance Replacement	C1065(D)	\$0	\$179,259	\$364,792	\$457,369	\$356,124	\$250,338	\$244,444	\$253,112	\$260,047	\$260,047	\$260,047	\$260,046	\$3,145,625
Debt Service- E-911/Public Safety Facility	C1034(D)	\$0	\$0	\$0	\$0	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$7,475,886	\$10,383,175
Debt Service-Landfill Expansion Cells	L1005(D)	\$0	\$0	\$0	\$0	\$0	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$2,022,629
Debt Service-Corporate Hangar Construction	A1016(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$711,290	\$711,290
Subtotal - Debt Service		\$0	\$63,774	\$106,972	\$1,304,322	\$1,111,968	\$1,388,249	\$1,514,560	\$1,583,929	\$1,556,460	\$1,582,222	\$1,464,144	\$139,989,271	\$151,665,871
E-911 & Dispatch														
Call Counting Software	C1113	\$0	\$19,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,813
Text to 9-1-1	C1111	\$0	\$18,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,792
Emergency Communications System	C1057	\$360,000	\$100,000	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,460,000
CAD Enterprise Upgrade	C1112	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Communications Equipment (Radios & Pagers)	C1035	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$260,000	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,960,000
Subtotal - E-911 & Dispatch		\$360,000	\$138,605	\$150,000	\$12,320,000	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,668,605
Emergency Operations														
4-Gas Monitor Replacement	C1061	\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000	\$141,000
Subtotal - Emergency Operations		\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000	\$141,000

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Fire & Emergency Med Services														
Cardiac Monitor Replacements	C1029	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$780,000
Engineering Review of Volunteer Burn Building	C1066	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500	\$52,500
Autopulse Replacement	C1041	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$192,000
Ambulance Replacements	C1065	\$500,000	\$517,000	\$535,095	\$267,500	\$225,000	\$230,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,774,595
Fire & EMS Response Vehicles	C1068	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Fire & EMS Road Safety System	C1069	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Ventilators	C1071	\$48,000	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$84,000
Fire Apparatus Reserve Fund (County & Volunteer)	C1026	\$213,278	\$150,000	\$150,000	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,463,278
Fitness Equipment	C1115	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000
Replacement Breathing Apparatus	C1067	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$2,200,000
Pulse Oximetry Monitors	C1042	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$30,000
Stair Chair	C1114	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$0	\$0	\$0	\$1,686,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,686,500
Gator	C1063	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
Subtotal - Fire & Emergency Med Services		\$852,278	\$1,968,000	\$868,095	\$578,000	\$718,000	\$2,397,500	\$731,000	\$731,000	\$763,500	\$746,000	\$756,000	\$1,891,500	\$13,000,873

Information Technology

IT Systems Strategic Planning	C1107	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
County Server Replacement	C1074	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$360,000
Computer Replacements	C1006	\$58,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$531,000

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Information Technology														
Sheriff's Office Server Replacement	C1091	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$75,000
Wireless Broadband Network	C1025	\$170,270	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$0	\$0	\$0	\$0	\$0	\$1,174,551
Co-located Server Site	C1077	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
CAD Workstation	C1075	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$125,000
Replacement Data Backup	C1079	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Patrol Laptop Replacement	C1040	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$115,500
Radio Update for Wireless	C1004	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Meeting Room A/V Upgrade	C1082	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
E-911 Server Replacement	C1073	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$200,000
Network Infrastructure	C1076	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Web Content Filter Device	C1078	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Enterprise Software	C1081	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Subtotal - Information Technology		\$403,770	\$172,000	\$128,500	\$103,500	\$103,500	\$143,500	\$1,132,781	\$53,500	\$128,500	\$78,500	\$143,500	\$243,500	\$2,835,051
Landfill														
Eastern Solid Waste Collection Center	L1007	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Landfill Expansion Cells	L1005	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$9,800,000	\$11,600,000
Solid Waste Equip Capitalization Fund	L1001	\$78,125	\$0	\$0	\$240,000	\$190,000	\$0	\$0	\$0	\$240,000	\$0	\$190,000	\$430,000	\$1,368,125
Closure Reserves - Cells #1-5	L1002	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$7,800,004	\$9,600,000
Container Replacement	L1003	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$40,000	\$140,000
Subtotal - Landfill		\$261,761	\$163,636	\$163,636	\$423,636	\$353,636	\$1,983,636	\$2,263,636	\$163,636	\$423,636	\$163,636	\$373,636	\$18,070,004	\$24,808,125

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Library														
Wilderness Library Repairs	C1013	\$23,635	\$69,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,210
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,498	\$0	\$0	\$0	\$1,497,498
Library Computer Replacement	C1014	\$23,200	\$5,516	\$21,900	\$59,700	\$29,500	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$237,816
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000	\$0	\$0	\$0	\$0	\$0	\$5,915,000
Subtotal - Library		\$46,835	\$75,091	\$21,900	\$59,700	\$29,500	\$14,000	\$5,929,000	\$14,000	\$1,511,498	\$14,000	\$14,000	\$14,000	\$7,743,524
Office on Youth														
Office on Youth Vehicle Replacement	C1097	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Subtotal - Office on Youth		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Orange County Public Schools														
School Master Plan Phase 2	C1093(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
School Master Plan Phase 9	C1093(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000
School Master Plan Phase 8	C1093(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
School Master Plan Phase 6	C1093(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 5	C1093(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
School Master Plan Phase 3	C1093(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
School Master Plan Phase 1	C1093(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
School Capital Projects Contribution	C1093	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$6,804,000
School Master Plan Phase 7	C1093(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 4	C1093(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000

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Orange County Public Schools														
Subtotal - Orange County Public Schools		\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$1,867,000	\$6,067,000	\$4,767,000	\$23,167,000	\$40,404,000
Parks And Recreation														
Soccer Complex-Locust Grove	C1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$0	\$0	\$730,000
District 4 and 5 Neighborhood Park	C1086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mountain Track Road Park	C1038	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Parks & Recreation Vehicle Replacement	C1099	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Barboursville Community Park	C1037	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Booster Park	C1085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Parks And Recreation		\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755,000	\$0	\$25,000	\$855,000
Planning And Zoning														
Orange-Gordonsville Area Plan	C1109	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Germanna-Wilderness Area Plan (GWAP)	C1110	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Planning & Zoning Vehicle Replacements	C1108	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$52,000	\$156,000
Subtotal - Planning And Zoning		\$0	\$187,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$52,000	\$291,000
Registrar														
ADA Voting Equipment	C1096	\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$0	\$0	\$0	\$0	\$0	\$62,160
Subtotal - Registrar		\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$0	\$0	\$0	\$0	\$0	\$62,160

<i>Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Sheriff's Office														
Sheriff's Office-Parking Lot Repair	C1090	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Sheriff's Office Vehicle Replacement	C1018	\$283,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$3,209,000
Subtotal - Sheriff's Office		\$283,000	\$266,000	\$289,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$3,232,000
Tourism														
Tourism Vehicle Replacement	C1101	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$75,000
County Entrance Signs	C1092	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Subtotal - Tourism		\$0	\$0	\$25,000	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$92,500
Total		\$3,472,540	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$14,912,857	\$3,488,785	\$7,321,314	\$10,359,078	\$9,229,000	\$224,461,994	\$315,414,524

Summary by Category

<i>Category</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Debt	\$0	\$63,774	\$106,972	\$1,304,322	\$1,111,968	\$1,388,249	\$1,514,560	\$1,583,929	\$1,556,460	\$1,582,222	\$1,464,144	\$139,989,271	\$151,665,871
Expansion	\$365,270	\$0	\$0	\$0	\$17,500	\$1,800,000	\$2,704,281	\$0	\$1,497,498	\$0	\$590,000	\$48,731,999	\$55,706,548
New	\$55,000	\$376,792	\$799,000	\$1,389,500	\$6,922,000	\$850,000	\$8,677,160	\$0	\$1,897,500	\$6,755,000	\$4,905,000	\$24,117,500	\$56,744,452
Non-Capital	\$255,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,351,974
Preservation	\$830,636	\$730,636	\$730,636	\$730,636	\$730,636	\$730,636	\$730,636	\$730,636	\$730,636	\$730,636	\$730,636	\$8,397,004	\$16,534,000
Repair	\$0	\$0	\$23,000	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000
Replacement	\$1,966,580	\$2,589,904	\$1,480,495	\$13,417,700	\$1,400,000	\$2,921,000	\$1,186,500	\$1,074,500	\$1,539,500	\$1,191,500	\$1,439,500	\$3,126,500	\$33,333,679
Total	\$3,472,540	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$14,912,857	\$3,488,785	\$7,321,314	\$10,359,078	\$9,229,000	\$224,461,994	\$315,414,524

Projects by Category

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Debt														
Debt Service-Corporate Hangar Construction	A1016(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$711,290	\$711,290
Debt Service-Construction of Maintenance Hangar	A1018(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,274	\$59,274	\$474,192	\$592,740
Debt Service-T-Hangar "B" (Design, Construction)	A1021(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,660	\$1,007,660
Debt Service-T-Hangar "A" (Design, Construction)	A1027(D)	\$0	\$0	\$0	\$0	\$0	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$403,064	\$1,007,660
Debt Service-Water Reserve Phase II	C1024(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,945,410	\$64,945,410
Debt Service- E-911/Public Safety Facility	C1034(D)	\$0	\$0	\$0	\$0	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$7,475,886	\$10,383,175
Debt Service-Emergency Communication System	C1057(D)	\$0	\$0	\$0	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$2,853,652	\$14,268,260
Debt Service-Locust Grove Fire and Rescue	C1064(D)	\$0	\$0	\$0	\$0	\$0	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$2,090,900	\$2,718,170
Debt Service-Ambulance Replacement	C1065(D)	\$0	\$179,259	\$364,792	\$457,369	\$356,124	\$250,338	\$244,444	\$253,112	\$260,047	\$260,047	\$260,047	\$260,046	\$3,145,625
Debt Service-Main Library	C1083(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,068	\$364,068	\$364,068	\$364,068	\$7,645,428	\$9,101,700
Debt Service-Wilderness Expansion	C1084(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,506	\$129,506	\$1,683,578	\$1,942,590
Debt Service-School Master Plan Phases 1-9	C1093(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,082,834	\$2,082,834	\$2,082,834	\$47,905,182	\$54,153,684
Debt Service-Soccer Complex	C1100(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,540	\$86,540	\$692,320	\$865,400
Existing Debt-Cumulative Change	Debt Change	\$0	(\$115,485)	(\$257,820)	(\$631,781)	(\$1,168,717)	(\$1,280,908)	(\$1,397,655)	(\$1,701,022)	(\$3,818,260)	(\$4,067,818)	(\$4,185,896)	\$0	(\$18,625,362)
Debt Service-Equipment Capitalization Fund	L1001(D)	\$0	\$0	\$0	\$51,908	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$307,316	\$936,080

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Debt														
Debt Service-Landfill Expansion Cells	L1005(D)	\$0	\$0	\$0	\$0	\$0	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$2,022,629
Debt Service-Eastern Solid Waste Collection Center	L1007(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$248,952	\$248,952	\$248,952	\$248,952	\$248,952	\$1,244,400	\$2,489,160
Total - Debt		\$0	\$63,774	\$106,972	\$1,304,322	\$1,111,968	\$1,388,249	\$1,514,560	\$1,583,929	\$1,556,460	\$1,582,222	\$1,464,144	\$139,989,271	\$151,665,871

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Expansion														
Expand Parking Lot (Design & Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472,000	\$0	\$472,000
Expand Parking Lot (Design & Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000	\$0	\$118,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,000	\$0	\$0	\$0	\$0	\$0	\$1,530,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Water Reserve Phase II	C1024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,931,999	\$38,931,999
Water Reserve Phase II	C1024	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Wireless Broadband Network	C1025	\$170,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,270
Wireless Broadband Network	C1025	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$0	\$0	\$0	\$0	\$0	\$1,004,281
Barboursville Community Park	C1037	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,498	\$0	\$0	\$0	\$1,497,498
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Booster Park	C1085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District 4 and 5 Neighborhood Park	C1086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Entrance Signs	C1092	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Landfill Expansion Cells	L1005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Landfill Expansion Cells	L1005	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$9,800,000	\$11,600,000
Total - Expansion		\$365,270	\$0	\$0	\$0	\$17,500	\$1,800,000	\$2,704,281	\$0	\$1,497,498	\$0	\$590,000	\$48,731,999	\$55,706,548

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Corporate Hangar Construction	A1016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Construction of Maintenance Hangar	A1018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$360,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
T-Hangar "B" (Design, Construction)	A1021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,000
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800
T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
Fire Alarm Sprinkler System	C1017	\$12,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,260
Fire Alarm Sprinkler System	C1017	\$17,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,740
Courthouse Emergency Power	C1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$6,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,440,000
Mountain Track Road Park	C1038	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Government Space Study	C1054	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Gator	C1063	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Engineering Review of Volunteer Burn Building	C1066	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500	\$52,500
Fire & EMS Road Safety System	C1069	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Network Infrastructure	C1076	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Co-located Server Site	C1077	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Web Content Filter Device	C1078	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Enterprise Software	C1081	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Meeting Room A/V Upgrade	C1082	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000	\$0	\$0	\$0	\$0	\$0	\$5,915,000
School Master Plan Phase 1	C1093(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
School Master Plan Phase 2	C1093(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
School Master Plan Phase 3	C1093(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
School Master Plan Phase 4	C1093(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000
School Master Plan Phase 5	C1093(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
School Master Plan Phase 6	C1093(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 7	C1093(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 8	C1093(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
School Master Plan Phase 9	C1093(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000
ADA Voting Equipment	C1096	\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$0	\$0	\$0	\$0	\$0	\$62,160
Parks & Recreation Vehicle Replacement	C1099	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Soccer Complex-Locust Grove	C1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$0	\$0	\$730,000

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Tourism Vehicle Replacement	C1101	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$75,000
Signage for Businesses/Airport/Booster Park	C1103	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
IT Systems Strategic Planning	C1107	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Orange-Gordonsville Area Plan	C1109	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Germanna-Wilderness Area Plan (GWAP)	C1110	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Text to 9-1-1	C1111	\$0	\$15,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,033
Text to 9-1-1	C1111	\$0	\$3,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,759
Fitness Equipment	C1115	\$0	\$10,800	\$10,800	\$10,800	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,200
Fitness Equipment	C1115	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
Eastern Solid Waste Collection Center	L1007	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Total - New		\$55,000	\$376,792	\$799,000	\$1,389,500	\$6,922,000	\$850,000	\$8,677,160	\$0	\$1,897,500	\$6,755,000	\$4,905,000	\$24,117,500	\$56,744,452
Non-Capital														
2016 & 2020 Reassessment	C1008	\$170,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,266,974
2016 & 2020 Reassessment	C1008	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Total - Non-Capital		\$255,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,351,974

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Preservation														
Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Airfield Remarking	A1024	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Airfield Remarking	A1024	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
School Capital Projects Contribution	C1093	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$6,804,000
Closure Reserves - Cells #1-5	L1002	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$7,800,004	\$9,600,000
Total - Preservation		\$830,636	\$730,636	\$8,397,004	\$16,534,000									
Repair														
Animal Shelter-Paving Driveway/Parking Lot	C1049	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Sheriff's Office-Parking Lot Repair	C1090	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Courthouse Security Project Phase II	C1104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Repair		\$0	\$0	\$23,000	\$0	\$55,000	\$0	\$78,000						

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
Radio Update for Wireless	C1004	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Computer Replacements	C1006	\$58,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$531,000
Wilderness Library Repairs	C1013	\$23,635	\$69,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,210
Library Computer Replacement	C1014	\$23,200	\$5,516	\$21,900	\$59,700	\$29,500	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$237,816
Sheriff's Office Vehicle Replacement	C1018	\$283,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$3,209,000
Public Works Vehicle Replacements	C1020	\$38,342	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$213,342
Fire Apparatus Reserve Fund (County & Volunteer)	C1026	\$213,278	\$150,000	\$150,000	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,463,278
Cardiac Monitor Replacements	C1029	\$0	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$357,500
Cardiac Monitor Replacements	C1029	\$65,000	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$422,500
Communications Equipment (Radios & Pagers)	C1035	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Patrol Laptop Replacement	C1040	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$115,500
Autopulse Replacement	C1041	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$104,000
Autopulse Replacement	C1041	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$88,000
Pulse Oximetry Monitors	C1042	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$30,000
Building Department Vehicle Replacements	C1051	\$19,500	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$169,500
Replacement HVAC-Sedwick	C1052	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Roof Replacement-Department of Health	C1055	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Emergency Communications System	C1057	\$78,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,695

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
Emergency Communications System	C1057	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Emergency Communications System	C1057	\$281,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,305
Emergency Communications System	C1057	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Emergency Communications System	C1057	\$0	\$0	\$0	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900,000
4-Gas Monitor Replacement	C1061	\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	\$0	\$23,500	\$94,000
4-Gas Monitor Replacement	C1061	\$0	\$0	\$0	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	\$0	\$23,500	\$47,000
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$0	\$0	\$0	\$1,686,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,686,500
Ambulance Replacements	C1065	\$500,000	\$517,000	\$535,095	\$267,500	\$225,000	\$230,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,774,595
Replacement Breathing Apparatus	C1067	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$220,000
Replacement Breathing Apparatus	C1067	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990,000	\$1,980,000
Fire & EMS Response Vehicles	C1068	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Ventilators	C1071	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$18,000
Ventilators	C1071	\$48,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$66,000
E-911 Server Replacement	C1073	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$200,000
County Server Replacement	C1074	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$360,000
CAD Workstation	C1075	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$125,000
Replacement Data Backup	C1079	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Sheriff's Office Server Replacement	C1091	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$75,000

<i>Category</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
Office on Youth Vehicle Replacement	C1097	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Trimble Unit Replacements	C1098	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$60,000
Adaptive Reuse of Historic Courthouse/Clerk Office	C1102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Supply Plan Update	C1105	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$225,000
Courthouse HVAC Controls	C1106	\$0	\$0	\$65,000	\$10,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
Planning & Zoning Vehicle Replacements	C1108	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$52,000	\$156,000
CAD Enterprise Upgrade	C1112	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Call Counting Software	C1113	\$0	\$19,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,813
Stair Chair	C1114	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
Stair Chair	C1114	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
Solid Waste Equip Capitalization Fund	L1001	\$0	\$0	\$0	\$240,000	\$190,000	\$0	\$0	\$0	\$240,000	\$0	\$190,000	\$430,000	\$1,290,000
Solid Waste Equip Capitalization Fund	L1001	\$78,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,125
Container Replacement	L1003	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$40,000	\$140,000
Total - Replacement		\$1,966,580	\$2,589,904	\$1,480,495	\$13,417,700	\$1,400,000	\$2,921,000	\$1,186,500	\$1,074,500	\$1,539,500	\$1,191,500	\$1,439,500	\$3,126,500	\$33,333,679
Grand Total		\$3,472,540	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$14,912,857	\$3,488,785	\$7,321,314	\$10,359,078	\$9,229,000	\$224,461,994	\$315,414,524

Projects by Category and Department

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Debt														
Debt Service - Debt Service Payments														
Debt Service-Corporate Hangar Construction	A1016(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$711,290	\$711,290
Debt Service-Construction of Maintenance Hangar	A1018(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,274	\$59,274	\$474,192	\$592,740
Debt Service-T-Hangar "B" (Design, Construction)	A1021(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,660	\$1,007,660
Debt Service-T-Hangar "A" (Design, Construction)	A1027(D)	\$0	\$0	\$0	\$0	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$403,064	\$1,007,660
Debt Service-Water Reserve Phase II	C1024(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,945,410	\$64,945,410
Debt Service- E-911/Public Safety Facility	C1034(D)	\$0	\$0	\$0	\$0	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$7,475,886	\$10,383,175
Debt Service-Emergency Communication System	C1057(D)	\$0	\$0	\$0	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$2,853,652	\$14,268,260
Debt Service-Locust Grove Fire and Rescue	C1064(D)	\$0	\$0	\$0	\$0	\$0	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$2,090,900	\$2,718,170
Debt Service-Ambulance Replacement	C1065(D)	\$0	\$179,259	\$364,792	\$457,369	\$356,124	\$250,338	\$244,444	\$253,112	\$260,047	\$260,047	\$260,047	\$260,046	\$3,145,625
Debt Service-Main Library	C1083(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,068	\$364,068	\$364,068	\$364,068	\$7,645,428	\$9,101,700
Debt Service-Wilderness Expansion	C1084(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,506	\$129,506	\$1,683,578	\$1,942,590
Debt Service-School Master Plan Phases 1-9	C1093(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,082,834	\$2,082,834	\$2,082,834	\$47,905,182	\$54,153,684
Debt Service-Soccer Complex	C1100(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,540	\$86,540	\$692,320	\$865,400
Existing Debt-Cumulative Change	Debt	\$0	(\$115,485)	(\$257,820)	(\$631,781)	(\$1,168,717)	(\$1,280,908)	(\$1,397,655)	(\$1,701,022)	(\$3,818,260)	(\$4,067,818)	(\$4,185,896)	\$0	(\$18,625,362)
Debt Service-Equipment Capitalization Fund	L1001(D)	\$0	\$0	\$0	\$51,908	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$307,316	\$936,080

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Debt														
Debt Service-Landfill Expansion Cells	L1005(D)	\$0	\$0	\$0	\$0	\$0	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$2,022,629
Debt Service-Eastern Solid Waste Collection Center	L1007(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$248,952	\$248,952	\$248,952	\$248,952	\$248,952	\$1,244,400	\$2,489,160
Subtotal - Debt Service - Debt Service Payments		\$0	\$63,774	\$106,972	\$1,304,322	\$1,111,968	\$1,388,249	\$1,514,560	\$1,583,929	\$1,556,460	\$1,582,222	\$1,464,144	\$139,989,271	\$151,665,871
Total - Debt		\$0	\$63,774	\$106,972	\$1,304,322	\$1,111,968	\$1,388,249	\$1,514,560	\$1,583,929	\$1,556,460	\$1,582,222	\$1,464,144	\$139,989,271	\$151,665,871

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Expansion														
Airport - Public Works														
Expand Parking Lot (Design & Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472,000	\$0	\$472,000
Expand Parking Lot (Design & Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000	\$0	\$118,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,000	\$0	\$0	\$0	\$0	\$0	\$1,530,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000
Subtotal - Airport - Public Works		\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$590,000	\$0	\$2,290,000
Buildings & Grounds - Public Works														
Water Reserve Phase II	C1024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,931,999	\$38,931,999
Water Reserve Phase II	C1024	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Subtotal - Buildings & Grounds - Public Works		\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,931,999	\$39,101,999
Information Technology - General Govt														
Wireless Broadband Network	C1025	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$0	\$0	\$0	\$0	\$0	\$1,004,281
Wireless Broadband Network	C1025	\$170,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,270
Subtotal - Information Technology - General Govt		\$170,270	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$0	\$0	\$0	\$0	\$0	\$1,174,551
Landfill - Public Works														
Landfill Expansion Cells	L1005	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$9,800,000	\$11,600,000
Landfill Expansion Cells	L1005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Landfill - Public Works		\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$9,800,000	\$11,600,000

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Expansion														
Library - Parks, Rec, Culture														
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,498	\$0	\$0	\$0	\$1,497,498
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Library - Parks, Rec, Culture		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,498	\$0	\$0	\$0	\$1,497,498
Parks And Recreation - Parks, Rec, Culture														
Barboursville Community Park	C1037	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Booster Park	C1085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District 4 and 5 Neighborhood Park	C1086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Parks And Recreation - Parks, Rec, Culture		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Tourism - Community Development														
County Entrance Signs	C1092	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Subtotal - Tourism - Community Development		\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Total - Expansion		\$365,270	\$0	\$0	\$0	\$17,500	\$1,800,000	\$2,704,281	\$0	\$1,497,498	\$0	\$590,000	\$48,731,999	\$55,706,548

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Airport - Public Works														
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Corporate Hangar Construction	A1016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Construction of Maintenance Hangar	A1018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$360,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000
T-Hangar "B" (Design, Construction)	A1021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,000
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Airport - Public Works		\$0	\$0	\$630,000	\$1,000,000	\$210,000	\$850,000	\$550,000	\$0	\$400,000	\$500,000	\$680,000	\$1,450,000	\$6,270,000
Animal Shelter - Public Safety														
Fire Alarm Sprinkler System	C1017	\$12,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,260
Fire Alarm Sprinkler System	C1017	\$17,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,740
Subtotal - Animal Shelter - Public Safety		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Buildings & Grounds - Public Works														
Courthouse Emergency Power	C1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Government Space Study	C1054	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Signage for Businesses/Airport/Booster Park	C1103	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
Subtotal - Buildings & Grounds - Public Works		\$0	\$38,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$418,000

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
E-911 & Dispatch - Public Safety														
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$6,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,440,000
Text to 9-1-1	C1111	\$0	\$3,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,759
Text to 9-1-1	C1111	\$0	\$15,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,033
Subtotal - E-911 & Dispatch - Public Safety		\$0	\$18,792	\$0	\$260,000	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,978,792
Fire & Emergency Med Services - Public Safety														
Gator	C1063	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
Engineering Review of Volunteer Burn Building	C1066	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500	\$52,500
Fire & EMS Road Safety System	C1069	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Fitness Equipment	C1115	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
Fitness Equipment	C1115	\$0	\$10,800	\$10,800	\$10,800	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,200
Subtotal - Fire & Emergency Med Services - Public Safety		\$0	\$55,000	\$19,000	\$29,500	\$12,000	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500	\$150,500

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Information Technology - General Govt														
Network Infrastructure	C1076	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Co-located Server Site	C1077	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Web Content Filter Device	C1078	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Enterprise Software	C1081	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Meeting Room A/V Upgrade	C1082	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
IT Systems Strategic Planning	C1107	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Subtotal - Information Technology - General Govt		\$0	\$105,000	\$25,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Landfill - Public Works														
Eastern Solid Waste Collection Center	L1007	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Subtotal - Landfill - Public Works		\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Library - Parks, Rec, Culture														
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000	\$0	\$0	\$0	\$0	\$0	\$5,915,000
Subtotal - Library - Parks, Rec, Culture		\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000	\$0	\$0	\$0	\$0	\$0	\$5,915,000

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Orange County Public Schools - Education														
School Master Plan Phase 1	C1093(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
School Master Plan Phase 2	C1093(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
School Master Plan Phase 3	C1093(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
School Master Plan Phase 4	C1093(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000
School Master Plan Phase 5	C1093(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
School Master Plan Phase 6	C1093(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 7	C1093(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 8	C1093(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
School Master Plan Phase 9	C1093(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000
Subtotal - Orange County Public Schools - Education		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$5,500,000	\$4,200,000	\$22,600,000	\$33,600,000
Parks And Recreation - Parks, Rec, Culture														
Mountain Track Road Park	C1038	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Parks & Recreation Vehicle Replacement	C1099	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Soccer Complex-Locust Grove	C1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$0	\$0	\$730,000
Subtotal - Parks And Recreation - Parks, Rec, Culture		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755,000	\$0	\$25,000	\$830,000

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
New														
Planning And Zoning - Community Development														
Orange-Gordonsville Area Plan	C1109	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Germana-Wilderness Area Plan (GWAP)	C1110	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Subtotal - Planning And Zoning - Community Development		\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
Registrar - General Govt														
ADA Voting Equipment	C1096	\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$0	\$0	\$0	\$0	\$0	\$62,160
Subtotal - Registrar - General Govt		\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$0	\$0	\$0	\$0	\$0	\$62,160
Tourism - Community Development														
Tourism Vehicle Replacement	C1101	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$75,000
Subtotal - Tourism - Community Development		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$75,000
Total - New		\$55,000	\$376,792	\$799,000	\$1,389,500	\$6,922,000	\$850,000	\$8,677,160	\$0	\$1,897,500	\$6,755,000	\$4,905,000	\$24,117,500	\$56,744,452

Non-Capital														
Commissioner Of Revenue - General Govt														
2016 & 2020 Reassessment	C1008	\$170,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,266,974
2016 & 2020 Reassessment	C1008	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Subtotal - Commissioner Of Revenue - General Govt		\$255,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,351,974
Total - Non-Capital		\$255,054	\$99,720	\$1,351,974										

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Preservation														
Airport - Public Works														
Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Airfield Remarking	A1024	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Airfield Remarking	A1024	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Subtotal - Airport - Public Works		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$130,000
Landfill - Public Works														
Closure Reserves - Cells #1-5	L1002	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$7,800,004	\$9,600,000
Subtotal - Landfill - Public Works		\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$7,800,004	\$9,600,000
Orange County Public Schools - Education														
School Capital Projects Contribution	C1093	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$6,804,000
Subtotal - Orange County Public Schools - Education		\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$6,804,000
Total - Preservation		\$830,636	\$730,636	\$8,397,004	\$16,534,000									

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Repair														
Animal Shelter - Public Safety														
Animal Shelter-Paving Driveway/Parking Lot	C1049	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Subtotal - Animal Shelter - Public Safety		\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Buildings & Grounds - Public Works														
Courthouse Security Project Phase II	C1104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Buildings & Grounds - Public Works		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff's Office - Public Safety														
Sheriff's Office-Parking Lot Repair	C1090	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Subtotal - Sheriff's Office - Public Safety		\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Total - Repair		\$0	\$0	\$23,000	\$0	\$55,000	\$0	\$78,000						

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
Building Inspection - Public Safety														
Building Department Vehicle Replacements	C1051	\$19,500	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$169,500
Trimble Unit Replacements	C1098	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$60,000
Subtotal - Building Inspection - Public Safety		\$19,500	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$10,000	\$25,000	\$35,000	\$229,500
Buildings & Grounds - Public Works														
Public Works Vehicle Replacements	C1020	\$38,342	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$213,342
Replacement HVAC-Sedwick	C1052	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Roof Replacement-Department of Health	C1055	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Adaptive Reuse of Historic Courthouse/Clerk Office	C1102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Supply Plan Update	C1105	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$225,000
Courthouse HVAC Controls	C1106	\$0	\$0	\$65,000	\$10,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
Subtotal - Buildings & Grounds - Public Works		\$38,342	\$50,000	\$65,000	\$110,000	\$80,000	\$70,000	\$25,000	\$0	\$100,000	\$0	\$25,000	\$100,000	\$663,342

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
E-911 & Dispatch - Public Safety														
Communications Equipment (Radios & Pagers)	C1035	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Emergency Communications System	C1057	\$281,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,305
Emergency Communications System	C1057	\$78,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,695
Emergency Communications System	C1057	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Emergency Communications System	C1057	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Emergency Communications System	C1057	\$0	\$0	\$0	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900,000
CAD Enterprise Upgrade	C1112	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Call Counting Software	C1113	\$0	\$19,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,813
Subtotal - E-911 & Dispatch - Public Safety		\$360,000	\$119,813	\$150,000	\$12,060,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,689,813
Emergency Operations - Public Safety														
4-Gas Monitor Replacement	C1061	\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	\$0	\$23,500	\$94,000
4-Gas Monitor Replacement	C1061	\$0	\$0	\$0	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	\$0	\$23,500	\$47,000
Subtotal - Emergency Operations - Public Safety		\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000	\$141,000

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
Fire & Emergency Med Services - Public Safety														
Fire Apparatus Reserve Fund (County & Volunteer)	C1026	\$213,278	\$150,000	\$150,000	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,463,278
Cardiac Monitor Replacements	C1029	\$0	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$357,500
Cardiac Monitor Replacements	C1029	\$65,000	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$422,500
Autopulse Replacement	C1041	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$88,000
Autopulse Replacement	C1041	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$104,000
Pulse Oximetry Monitors	C1042	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$30,000
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$0	\$0	\$0	\$1,686,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,686,500
Ambulance Replacements	C1065	\$500,000	\$517,000	\$535,095	\$267,500	\$225,000	\$230,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,774,595
Replacement Breathing Apparatus	C1067	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990,000	\$1,980,000
Replacement Breathing Apparatus	C1067	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$220,000
Fire & EMS Response Vehicles	C1068	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Ventilators	C1071	\$48,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$66,000
Ventilators	C1071	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$18,000
Stair Chair	C1114	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
Stair Chair	C1114	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
Subtotal - Fire & Emergency Med Services - Public Safety		\$852,278	\$1,913,000	\$849,095	\$548,500	\$706,000	\$2,397,500	\$731,000	\$731,000	\$746,000	\$746,000	\$756,000	\$1,874,000	\$12,850,373

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
Information Technology - General Govt														
Radio Update for Wireless	C1004	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Computer Replacements	C1006	\$58,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$531,000
Patrol Laptop Replacement	C1040	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$115,500
E-911 Server Replacement	C1073	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$200,000
County Server Replacement	C1074	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$360,000
CAD Workstation	C1075	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$125,000
Replacement Data Backup	C1079	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Sheriff's Office Server Replacement	C1091	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$75,000
Subtotal - Information Technology - General Govt		\$233,500	\$67,000	\$103,500	\$103,500	\$103,500	\$143,500	\$78,500	\$53,500	\$128,500	\$78,500	\$143,500	\$243,500	\$1,480,500
Landfill - Public Works														
Solid Waste Equip Capitalization Fund	L1001	\$78,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,125
Solid Waste Equip Capitalization Fund	L1001	\$0	\$0	\$0	\$240,000	\$190,000	\$0	\$0	\$0	\$240,000	\$0	\$190,000	\$430,000	\$1,290,000
Container Replacement	L1003	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$40,000	\$140,000
Subtotal - Landfill - Public Works		\$98,125	\$0	\$0	\$260,000	\$190,000	\$20,000	\$0	\$0	\$260,000	\$0	\$210,000	\$470,000	\$1,508,125
Library - Parks, Rec, Culture														
Wilderness Library Repairs	C1013	\$23,635	\$69,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,210
Library Computer Replacement	C1014	\$23,200	\$5,516	\$21,900	\$59,700	\$29,500	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$237,816
Subtotal - Library - Parks, Rec, Culture		\$46,835	\$75,091	\$21,900	\$59,700	\$29,500	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$331,026

<i>Category/Department</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Replacement														
Office on Youth - Health and Welfare														
Office on Youth Vehicle Replacement	C1097	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Subtotal - Office on Youth - Health and Welfare		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Planning And Zoning - Community Development														
Planning & Zoning Vehicle Replacements	C1108	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$52,000	\$156,000
Subtotal - Planning And Zoning - Community Development		\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$52,000	\$156,000
Sheriff's Office - Public Safety														
Sheriff's Office Vehicle Replacement	C1018	\$283,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$3,209,000
Subtotal - Sheriff's Office - Public Safety		\$283,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$3,209,000
Total - Replacement		\$1,966,580	\$2,589,904	\$1,480,495	\$13,417,700	\$1,400,000	\$2,921,000	\$1,186,500	\$1,074,500	\$1,539,500	\$1,191,500	\$1,439,500	\$3,126,500	\$33,333,679
Grand Total		\$3,472,540	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$14,912,857	\$3,488,785	\$7,321,314	\$10,359,078	\$9,229,000	\$224,461,994	\$315,414,524

Summary by Funding Source

<i>Funding Source</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
CIP Fund Balance	\$163,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,695
Debt Funded	\$500,000	\$517,000	\$535,095	\$12,407,500	\$6,855,000	\$4,566,500	\$8,265,000	\$250,000	\$3,287,498	\$6,980,000	\$4,640,000	\$73,461,999	\$122,265,592
Debt Funded (Reimb. Expense)	\$0	\$0	\$0	\$100,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Donations/Non-General Fund	\$12,260	\$22,000	\$0	\$0	\$0	\$0	\$1,004,281	\$0	\$0	\$0	\$0	\$0	\$1,038,541
Federal Aid - Airport	\$0	\$0	\$495,000	\$360,000	\$189,000	\$0	\$2,025,000	\$0	\$360,000	\$0	\$0	\$0	\$3,429,000
General Fund Transfer	\$2,716,585	\$2,138,180	\$1,767,928	\$3,631,078	\$2,947,224	\$3,182,605	\$3,374,576	\$3,198,285	\$3,593,816	\$3,331,078	\$3,989,000	\$149,905,495	\$183,775,850
Reimb. CIP Fund Balance	\$0	\$100,000	\$100,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
State Aid - Airport	\$80,000	\$0	\$124,000	\$32,000	\$16,800	\$0	\$180,000	\$0	\$32,000	\$0	\$472,000	\$24,000	\$960,800
State Grants	\$0	\$1,083,646	\$217,800	\$51,300	\$68,800	\$40,500	\$64,000	\$40,500	\$48,000	\$48,000	\$128,000	\$1,070,500	\$2,861,046
Total	\$3,472,540	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$14,912,857	\$3,488,785	\$7,321,314	\$10,359,078	\$9,229,000	\$224,461,994	\$315,414,524

Projects by Funding Source

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
CIP Fund Balance														
2016 & 2020 Reassessment	C1008	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Emergency Communications System	C1057	\$78,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,695
Subtotal - CIP Fund Balance		\$163,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,695
Debt Funded														
Ambulance Replacements	C1065	\$500,000	\$517,000	\$535,095	\$267,500	\$225,000	\$230,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,774,595
Construction of Maintenance Hangar	A1018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Corporate Hangar Construction	A1016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$6,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,440,000
Eastern Solid Waste Collection Center	L1007	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Emergency Communications System	C1057	\$0	\$0	\$0	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900,000
Landfill Expansion Cells	L1005	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$9,800,000	\$11,600,000
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$0	\$0	\$0	\$1,686,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,686,500
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000	\$0	\$0	\$0	\$0	\$0	\$5,915,000
School Master Plan Phase 1	C1093(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
School Master Plan Phase 2	C1093(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
School Master Plan Phase 3	C1093(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
School Master Plan Phase 4	C1093(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000
School Master Plan Phase 5	C1093(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Debt Funded														
School Master Plan Phase 6	C1093(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 7	C1093(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
School Master Plan Phase 8	C1093(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
School Master Plan Phase 9	C1093(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000
Soccer Complex-Locust Grove	C1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$0	\$0	\$730,000
Solid Waste Equip Capitalization Fund	L1001	\$0	\$0	\$0	\$240,000	\$190,000	\$0	\$0	\$0	\$240,000	\$0	\$190,000	\$430,000	\$1,290,000
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
T-Hangar "B" (Design, Construction)	A1021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Water Reserve Phase II	C1024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,931,999	\$38,931,999
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,498	\$0	\$0	\$0	\$1,497,498
Subtotal - Debt Funded		\$500,000	\$517,000	\$535,095	\$12,407,500	\$6,855,000	\$4,566,500	\$8,265,000	\$250,000	\$3,287,498	\$6,980,000	\$4,640,000	\$73,461,999	\$122,265,592

Debt Funded (Reimb. Expense)

E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Emergency Communications System	C1057	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Subtotal - Debt Funded (Reimb. Expense)		\$0	\$0	\$0	\$100,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000

Donations/Non-General Fund

Adaptive Reuse of Historic Courthouse/Clerk Office	C1102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Alarm Sprinkler System	C1017	\$12,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,260

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
Donations/Non-General Fund														
Gator	C1063	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
Wireless Broadband Network	C1025	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$0	\$0	\$0	\$0	\$0	\$1,004,281
Subtotal - Donations/Non-General Fund		\$12,260	\$22,000	\$0	\$0	\$0	\$0	\$1,004,281	\$0	\$0	\$0	\$0	\$0	\$1,038,541
Federal Aid - Airport														
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,000	\$0	\$0	\$0	\$0	\$0	\$1,530,000
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,000
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$360,000
Subtotal - Federal Aid - Airport		\$0	\$0	\$495,000	\$360,000	\$189,000	\$0	\$2,025,000	\$0	\$360,000	\$0	\$0	\$0	\$3,429,000
General Fund Transfer														
2016 & 2020 Reassessment	C1008	\$170,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$1,266,974
4-Gas Monitor Replacement	C1061	\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	\$0	\$23,500	\$94,000
ADA Voting Equipment	C1096	\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$0	\$0	\$0	\$0	\$0	\$62,160
Airfield Remarking	A1024	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Animal Shelter-Paving Driveway/Parking Lot	C1049	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Autopulse Replacement	C1041	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$104,000

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
General Fund														
Transfer														
Barboursville Community Park	C1037	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Booster Park	C1085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Department Vehicle Replacements	C1051	\$19,500	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$169,500
CAD Workstation	C1075	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$125,000
Cardiac Monitor Replacements	C1029	\$65,000	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$422,500
Closure Reserves - Cells #1-5	L1002	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$7,800,004
Co-located Server Site	C1077	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Communications Equipment (Radios & Pagers)	C1035	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Computer Replacements	C1006	\$58,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$531,000
Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Container Replacement	L1003	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$40,000	\$140,000
County Server Replacement	C1074	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$360,000
Courthouse Emergency Power	C1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Courthouse HVAC Controls	C1106	\$0	\$0	\$65,000	\$10,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
Courthouse Security Project Phase II	C1104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service- E-911/Public Safety Facility	C1034(D)	\$0	\$0	\$0	\$0	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$415,327	\$7,475,886
Debt Service-Ambulance Replacement	C1065(D)	\$0	\$179,259	\$364,792	\$457,369	\$356,124	\$250,338	\$244,444	\$253,112	\$260,047	\$260,047	\$260,047	\$260,046	\$3,145,625
Debt Service-Construction of Maintenance Hangar	A1018(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,274	\$59,274	\$474,192	\$592,740
Debt Service-Corporate Hangar Construction	A1016(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$711,290	\$711,290
Debt Service-Eastern Solid Waste Collection Center	L1007(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$248,952	\$248,952	\$248,952	\$248,952	\$248,952	\$1,244,400	\$2,489,160

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
General Fund														
Transfer														
Debt Service-Emergency Communication System	C1057(D)	\$0	\$0	\$0	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$1,426,826	\$2,853,652	\$14,268,260
Debt Service-Equipment Capitalization Fund	L1001(D)	\$0	\$0	\$0	\$51,908	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$82,408	\$936,080
Debt Service-Landfill Expansion Cells	L1005(D)	\$0	\$0	\$0	\$0	\$0	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$288,947	\$2,022,629
Debt Service-Locust Grove Fire and Rescue	C1064(D)	\$0	\$0	\$0	\$0	\$0	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$104,545	\$2,090,900	\$2,718,170
Debt Service-Main Library	C1083(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,068	\$364,068	\$364,068	\$364,068	\$7,645,428	\$9,101,700
Debt Service-School Master Plan Phases 1-9	C1093(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,082,834	\$2,082,834	\$2,082,834	\$47,905,182	\$54,153,684
Debt Service-Soccer Complex	C1100(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,540	\$86,540	\$692,320	\$865,400
Debt Service-T-Hangar "A" (Design, Construction)	A1027(D)	\$0	\$0	\$0	\$0	\$0	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$100,766	\$403,064	\$1,007,660
Debt Service-T-Hangar "B" (Design, Construction)	A1021(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,660	\$1,007,660
Debt Service-Water Reserve Phase II	C1024(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,945,410	\$64,945,410
Debt Service-Wilderness Expansion	C1084(D)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,506	\$129,506	\$1,683,578	\$1,942,590
Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
District 4 and 5 Neighborhood Park	C1086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-911 Server Replacement	C1073	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$200,000
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communications System	C1057	\$281,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,305
Engineering Review of Volunteer Burn Building	C1066	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500	\$52,500
Enterprise Software	C1081	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
General Fund														
Transfer														
Existing Debt-Cumulative Change	Debt	\$0	(\$115,485)	(\$257,820)	(\$631,781)	(\$1,168,717)	(\$1,280,908)	(\$1,397,655)	(\$1,701,022)	(\$3,818,260)	(\$4,067,818)	(\$4,185,896)	\$0	(\$18,625,362)
Expand Parking Lot (Design & Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000	\$0	\$118,000
Fire & EMS Response Vehicles	C1068	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
Fire & EMS Road Safety System	C1069	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Fire Alarm Sprinkler System	C1017	\$17,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,740
Fire Apparatus Reserve Fund (County & Volunteer)	C1026	\$213,278	\$150,000	\$150,000	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,463,278
Fitness Equipment	C1115	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
Germanna-Wilderness Area Plan (GWAP)	C1110	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
IT Systems Strategic Planning	C1107	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Landfill Expansion Cells	L1005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Computer Replacement	C1014	\$23,200	\$5,516	\$21,900	\$59,700	\$29,500	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$237,816
Locust Grove Fire and Rescue (Rhoadesville)	C1064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Main Library	C1083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Meeting Room A/V Upgrade	C1082	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Mountain Track Road Park	C1038	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Network Infrastructure	C1076	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Office on Youth Vehicle Replacement	C1097	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Orange-Gordonsville Area Plan	C1109	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Parks & Recreation Vehicle Replacement	C1099	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$75,000
Patrol Laptop Replacement	C1040	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$115,500

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
General Fund														
Transfer														
Planning & Zoning Vehicle Replacements	C1108	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$52,000	\$156,000
Public Works Vehicle Replacements	C1020	\$38,342	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$25,000	\$213,342
Pulse Oximetry Monitors	C1042	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$30,000
Radio Update for Wireless	C1004	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Replacement Breathing Apparatus	C1067	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$220,000
Replacement Data Backup	C1079	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Replacement HVAC-Sedwick	C1052	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Roof Replacement-Department of Health	C1055	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
School Capital Projects Contribution	C1093	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$6,804,000
Sheriff's Office Server Replacement	C1091	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$75,000
Sheriff's Office Vehicle Replacement	C1018	\$283,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$3,209,000
Sheriff's Office-Parking Lot Repair	C1090	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Signage for Businesses/Airport/Booster Park	C1103	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
Solid Waste Equip Capitalization Fund	L1001	\$78,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,125

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
General Fund Transfer														
Stair Chair	C1114	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
Text to 9-1-1	C1111	\$0	\$3,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,759
T-Hangar "A" (Design, Construction)	A1027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Tourism Vehicle Replacement	C1101	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$75,000
Trimble Unit Replacements	C1098	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$60,000
Ventilators	C1071	\$48,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$66,000
Water Reserve Phase II	C1024	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Water Supply Plan Update	C1105	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$225,000
Web Content Filter Device	C1078	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Wilderness Expansion	C1084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wilderness Library Repairs	C1013	\$23,635	\$69,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,210
Wireless Broadband Network	C1025	\$170,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,270
Subtotal - General Fund Transfer		\$2,716,585	\$2,138,180	\$1,767,928	\$3,631,078	\$2,947,224	\$3,182,605	\$3,374,576	\$3,198,285	\$3,593,816	\$3,331,078	\$3,989,000	\$149,905,495	\$183,775,850
Reimb. CIP Fund Balance														
E911/Public Safety Facility	C1034	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Emergency Communications System	C1057	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Government Space Study	C1054	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>	
Reimb. CIP Fund Balance															
	Subtotal - Reimb. CIP Fund Balance	\$0	\$100,000	\$100,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000	
State Aid - Airport															
	Airfield Remarking	A1024	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	
	Construct GA Apron - Phase II	A1015	\$0	\$0	\$0	\$0	\$0	\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000	
	Demolish Old Hangar	A1017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000	
	Environmental Assessment - RW 8	A1022	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800	
	Expand Parking Lot (Design & Construction)	A1014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472,000	\$0	\$472,000	
	RW 26 Obst. Removal (Survey, Acquisition, Design)	A1009	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	
	RW 26 Obstruction Removal (Construction)	A1012	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	
	RW 8 Easement (Negotiation, Acquisition, Design)	A1011	\$0	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000	
	RW 8 Obstruction Removal (Construction)	A1020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000	
	T-Hangar "A" Taxilane (Design, Construction)	A1026	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	
	Subtotal - State Aid - Airport		\$80,000	\$0	\$124,000	\$32,000	\$16,800	\$0	\$180,000	\$0	\$32,000	\$0	\$472,000	\$24,000	\$960,800
State Grants															
	4-Gas Monitor Replacement	C1061	\$0	\$0	\$0	\$0	\$0	\$23,500	\$0	\$0	\$0	\$0	\$23,500	\$47,000	
	Autopulse Replacement	C1041	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$88,000	
	CAD Enterprise Upgrade	C1112	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
	Call Counting Software	C1113	\$0	\$19,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,813	

<i>Funding Source</i>	<i>Project Code</i>	<i>Previous Years</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Later Years</i>	<i>Total</i>
State Grants														
Cardiac Monitor Replacements	C1029	\$0	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$357,500
County Entrance Signs	C1092	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Fitness Equipment	C1115	\$0	\$10,800	\$10,800	\$10,800	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,200
Replacement Breathing Apparatus	C1067	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990,000	\$1,980,000
Stair Chair	C1114	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
Text to 9-1-1	C1111	\$0	\$15,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,033
T-Hangar "B" Taxilane (Design, Construction)	A1023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Ventilators	C1071	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$18,000
Subtotal - State Grants		\$0	\$1,083,646	\$217,800	\$51,300	\$68,800	\$40,500	\$64,000	\$40,500	\$48,000	\$48,000	\$128,000	\$1,070,500	\$2,861,046
Total		\$3,472,540	\$3,860,826	\$3,239,823	\$16,941,878	\$10,336,824	\$7,789,605	\$14,912,857	\$3,488,785	\$7,321,314	\$10,359,078	\$9,229,000	\$224,461,994	\$315,414,524

Project Name: RW 26 Obst. Removal (Survey, Acquisition, Design)

Project Code: A1009

Department/Function: Airport - Public Works

Category: New

Description: This project includes appraisal, survey, negotiations, acquisition, and design of avigation easements necessary for removal of obstruction to the approach to RW 26.

Funding Priority: 5B
 Year originally proposed: 2015

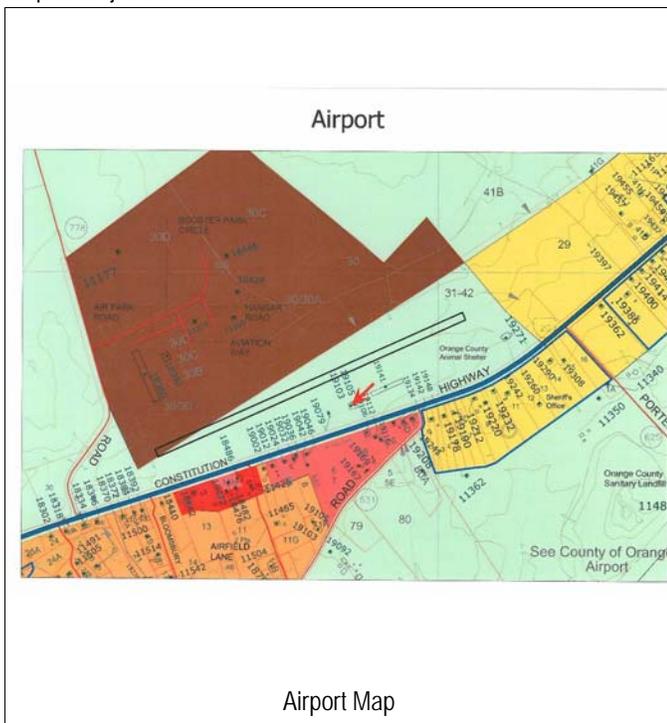
Purpose/Justification: This project is necessary for removing obstructions to the 20:1 and 30:1 approach surfaces to RW 26. The enhanced approach provides for safer approach to RW 26 during low visibility conditions.

Land: \$0
 Construction: \$0
 Consulting: \$550,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$550,000

Useful Life in years: 5

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Federal Aid - Airport	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$495,000
General Fund Transfer	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
State Aid - Airport	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$44,000
TOTAL	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Map of Project Area:



Airport Map

Image of Project:



Easement

Project Name: **RW 8 Easement (Negotiation, Acquisition, Design)**

Project Code: **A1011**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves additional aviation easement acquisitions for RW 8, for enhanced (LPV) approach and includes surveys, appraisals, negotiations, acquisition, and the design of obstruction removal.

Funding Priority: **5B**
 Year originally proposed: **2010**

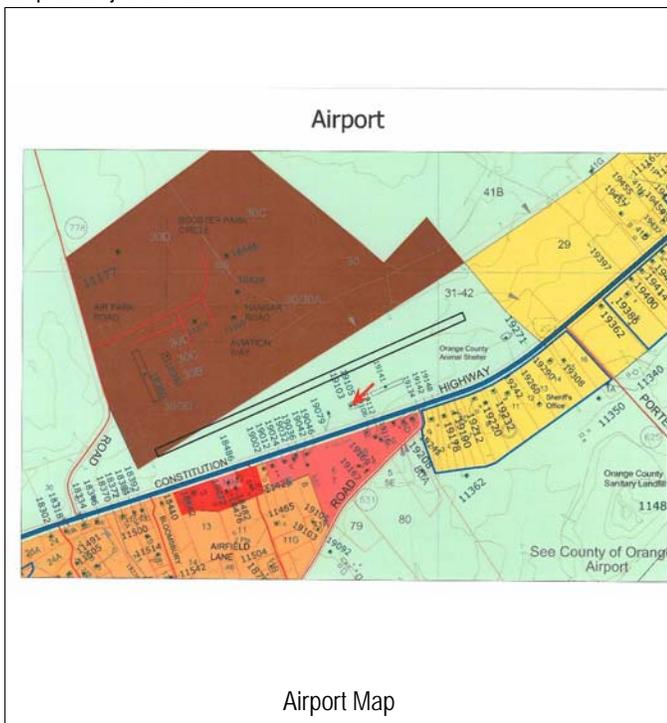
Purpose/Justification: This project is justified because enhanced (LPV) approaches are preferred by the FAA to allow for safer landings during low visibility conditions.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **5**

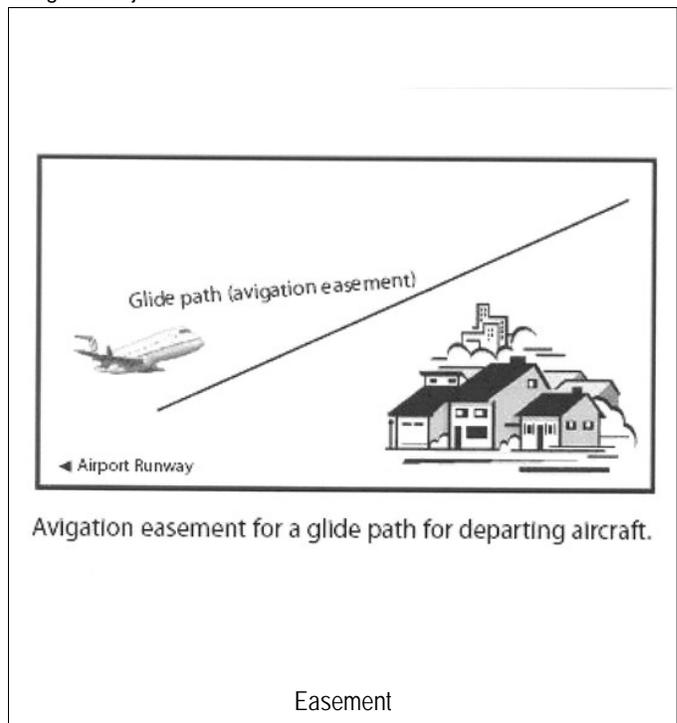
<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Federal Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000	\$495,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
State Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	\$44,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000

Map of Project Area:



Airport Map

Image of Project:



Easement

Project Name: **RW 26 Obstruction Removal (Construction)**

Project Code: **A1012**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves the removal of obstructions from the 20:1 and 30:1 glideslopes in order to provide an enhanced (LPV) approach to Runway 26.

Funding Priority: **3B**

Year originally proposed: **2015**

Purpose/Justification: This project is a continuation of previously obtained aviation easements and obstruction removal projects, all aimed at safer approaches/landings on Runway 26 during low visibility conditions.

Land: \$0
 Construction: \$400,000
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$400,000

Useful Life in years: **30**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Federal Aid - Airport	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$360,000
General Fund Transfer	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
State Aid - Airport	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000
TOTAL	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Map of Project Area:

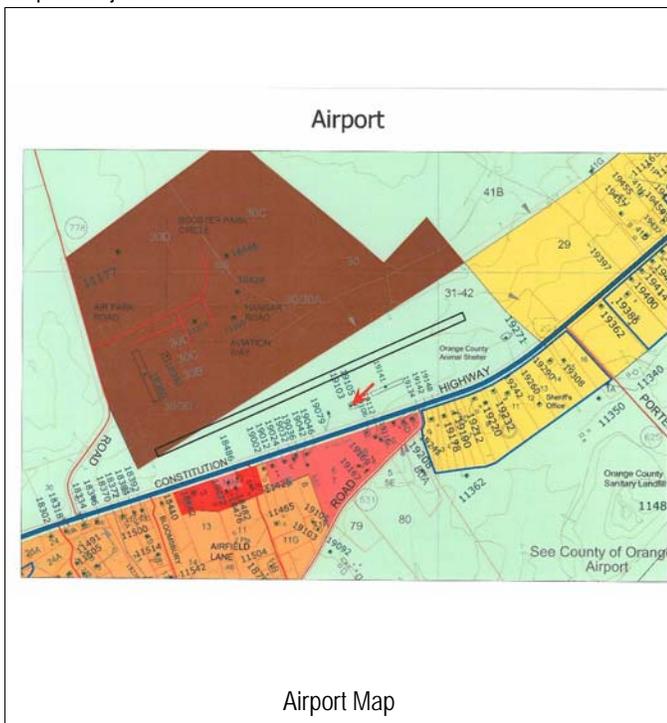
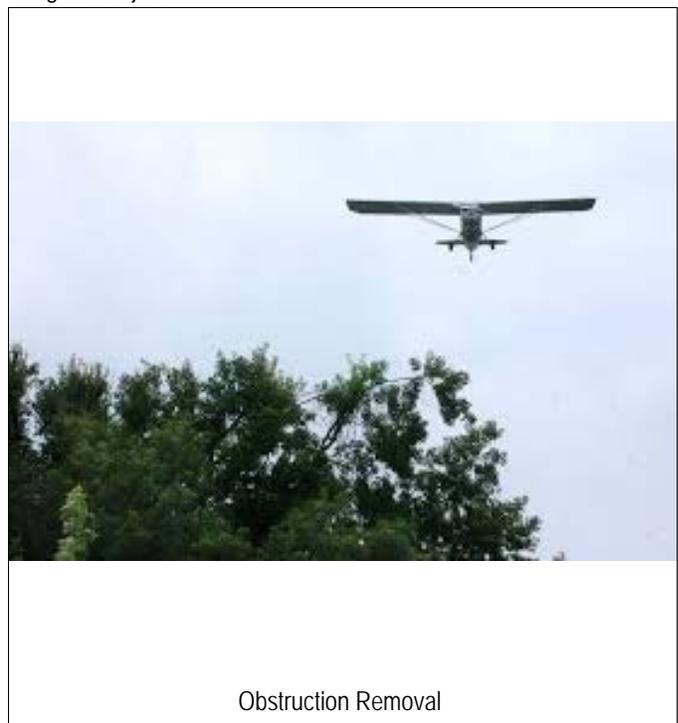


Image of Project:



Project Name: **Expand Parking Lot (Design & Construction)**

Project Code: **A1014**

Department/Function: **Airport - Public Works**

Category: **Expansion**

Description: This project involves the design and construction of the parking lot in front of the terminal building.

Funding Priority: **9C**

Year originally proposed: **2011**

Purpose/Justification: The expanded parking lot will serve the proposed Corporate Hangar and Maintenance Hangar, as shown in the Airport Layout Plan.

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$0

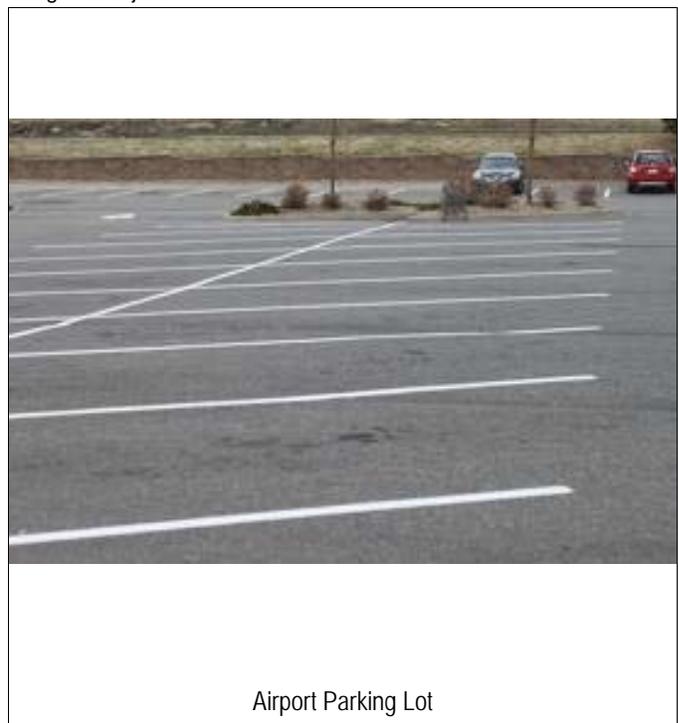
Useful Life in years: **20**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000	\$118,000
State Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$472,000	\$472,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000	\$590,000

Map of Project Area:



Image of Project:



Project Name: **Construct GA Apron - Phase II**

Project Code: **A1015**

Department/Function: **Airport - Public Works**

Category: **Expansion**

Description: This project supports the design and construction of the airport apron, adjacent to the apron that was constructed in 2007. This apron expansion will allow for more airport tie-down areas and safer ground movement of aircraft. Design and construction of Medium Intensity Taxiway Lighting (MITL) that provides safer ground movement of aircraft in low light/low visibility conditions will also be implemented.

Funding Priority: **5C**
 Year originally proposed: **2010**

Purpose/Justification: This project is identified in the Airport Capital Improvement Plan (ACIP) and the Airport Layout Plan (ALP). This expansion of the apron and addition of MITL's will provide for additional tie-down/parking area for aircraft and enhance safety of ground movement during low light conditions.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

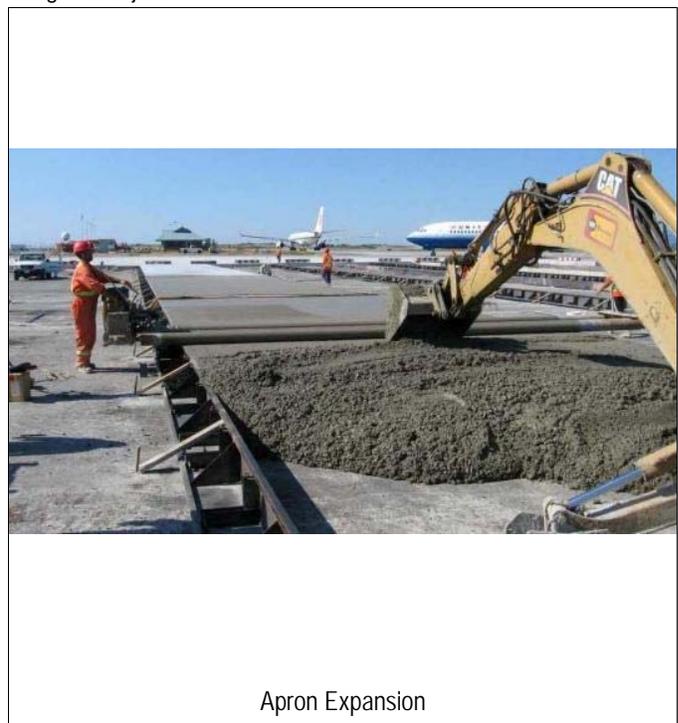
Useful Life in years: **30**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Federal Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,000	\$1,530,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$34,000
State Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$136,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000

Map of Project Area:



Image of Project:



Project Name: Debt Service-Corporate Hangar Construction

Project Code: A1016(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated ten (10) year debt service payments for the Corporate Hangar (Project A1016).

Funding Priority: 9D

Year originally proposed: 2016

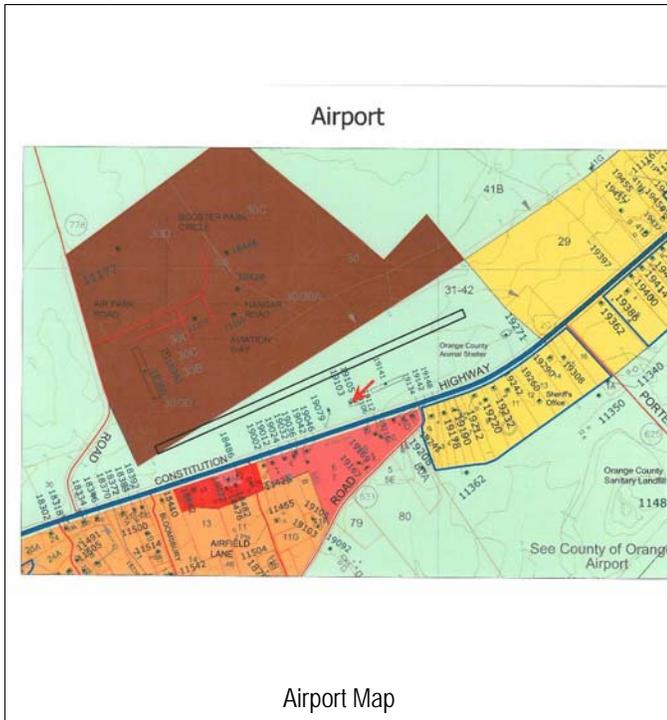
Purpose/
Justification:

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$0

Useful Life in years: 10

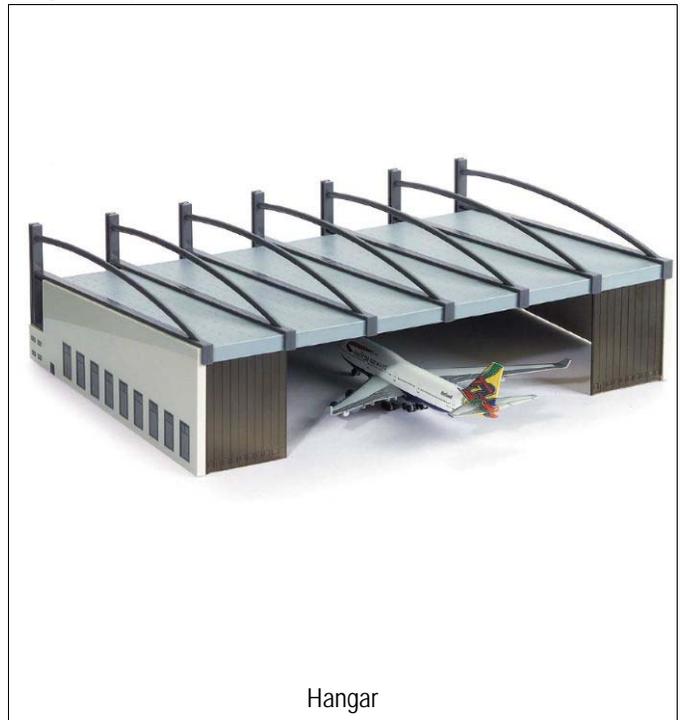
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$711,290	\$711,290
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$711,290	\$711,290

Map of Project Area:



Airport Map

Image of Project:



Hangar

Project Name: Demolish Old Hangar

Project Code: A1017

Department/Function: Airport - Public Works

Category: Preservation

Description: This project involves the removal of the old Sky Dive Orange Hangar, to make way for construction of T-Hangar "C" as identified in the ALP (Airport Layout Plan).

Funding Priority: 4D
 Year originally proposed: 2011

Purpose/Justification: Construction of additional T-Hangars will provide for larger numbers of based aircraft, which promotes growth and profitability of the Airport.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 1

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
State Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Map of Project Area:

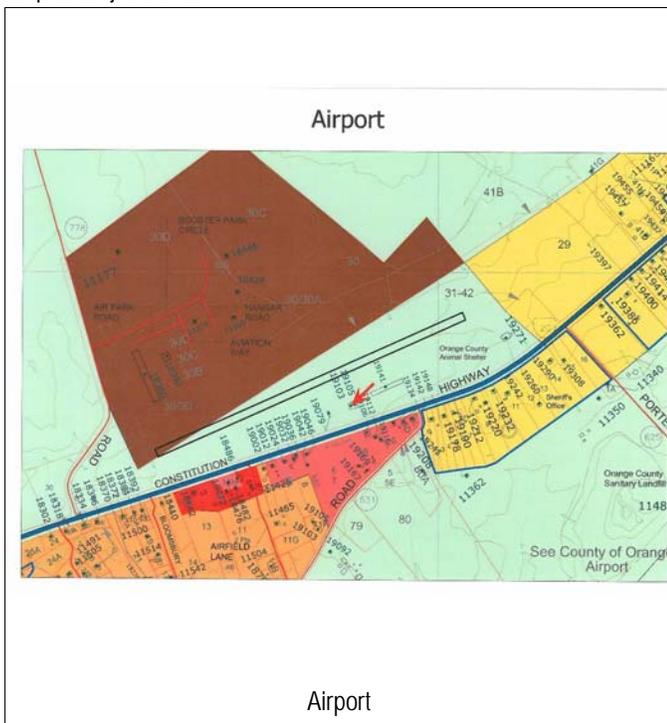
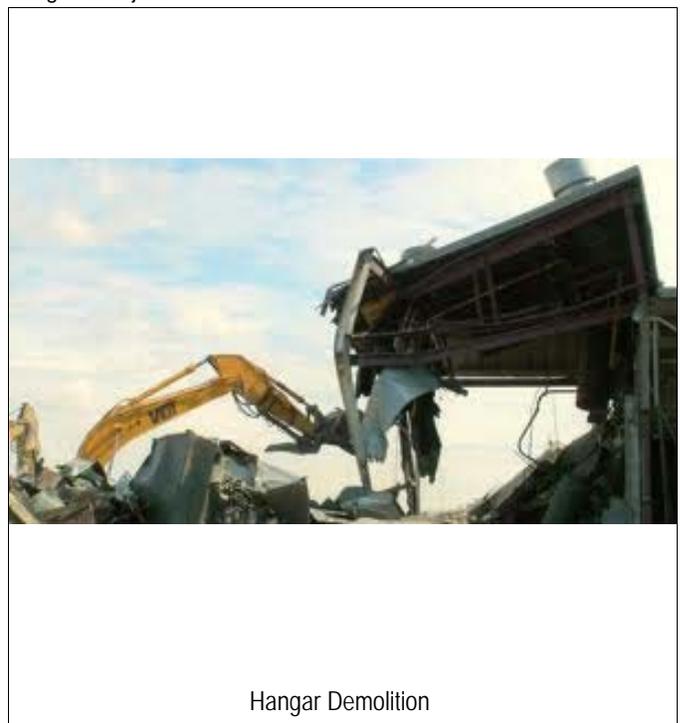


Image of Project:



Project Name: Construction of Maintenance Hangar

Project Code: A1018

Department/Function: Airport - Public Works

Category: New

Description: This project supports the construction of a maintenance hangar, as identified in the ACIP, ALP, and Airport Business Plan. This project is not eligible for grant funding.

Funding Priority: 5C
 Year originally proposed: 2010

Purpose/Justification: A new maintenance hangar is desired at such a time as adequate T-Hangar space is available and sufficient numbers of based aircraft are present to justify the need for full-time on field maintenance services.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 30

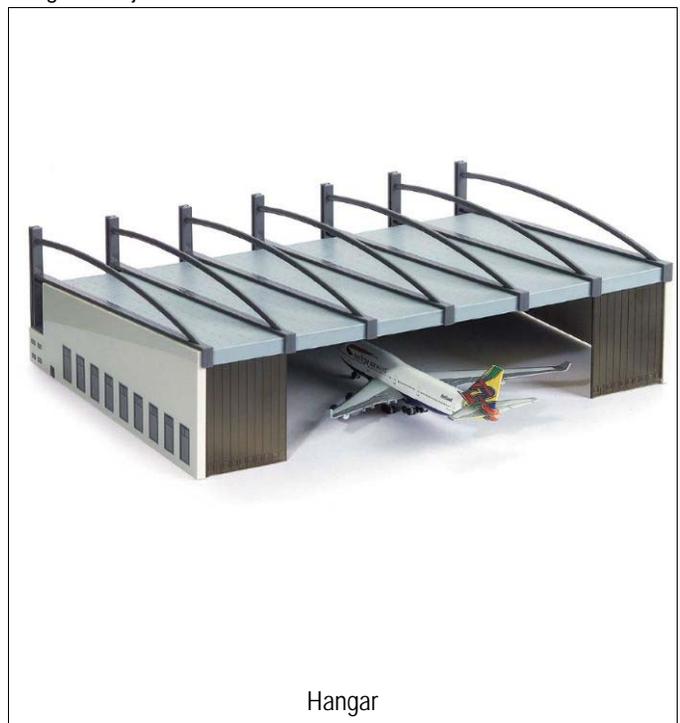
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Map of Project Area:



Airport Map

Image of Project:



Hangar

Project Name: Debt Service-Construction of Maintenance Hangar

Project Code: A1018(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated ten (10) year debt service payments for the Maintenance Hangar (Project A1018).

Funding Priority: 5C

Year originally proposed: 2016

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 10

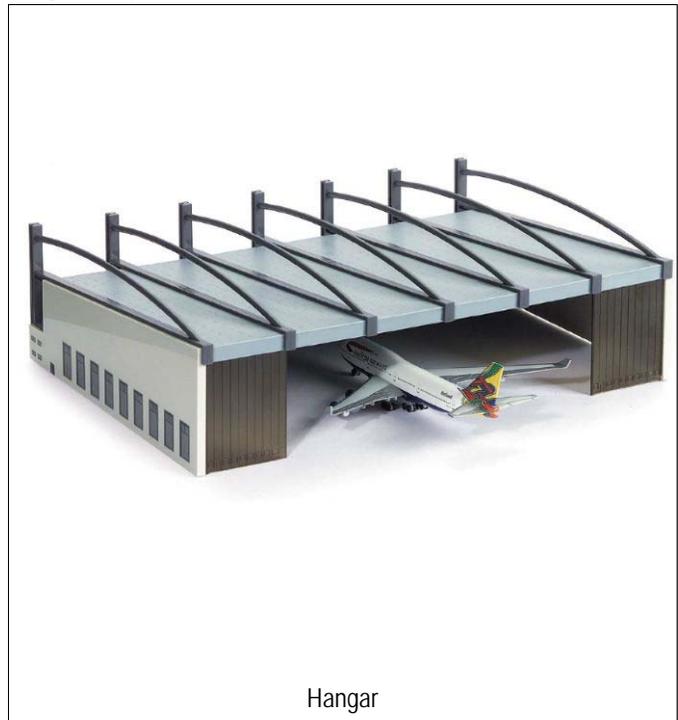
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$592,740	\$592,740
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$592,740	\$592,740

Map of Project Area:



Airport Map

Image of Project:



Hangar

Project Name: **RW 8 Obstruction Removal (Construction)**

Project Code: **A1020**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves the removal of obstructions from the 20:1 and 30:1 glideslopes to provide for enhanced (LPV) approach to Runway 8.

Funding Priority: **3B**

Year originally proposed: **2015**

Purpose/Justification: This is a continuation of previously obtained aviation easements and obstruction removal projects, all aimed at safer approaches/landings on Runway 8 during low visibility conditions.

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$0

Useful Life in years: **1**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Federal Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
State Aid - Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Map of Project Area:

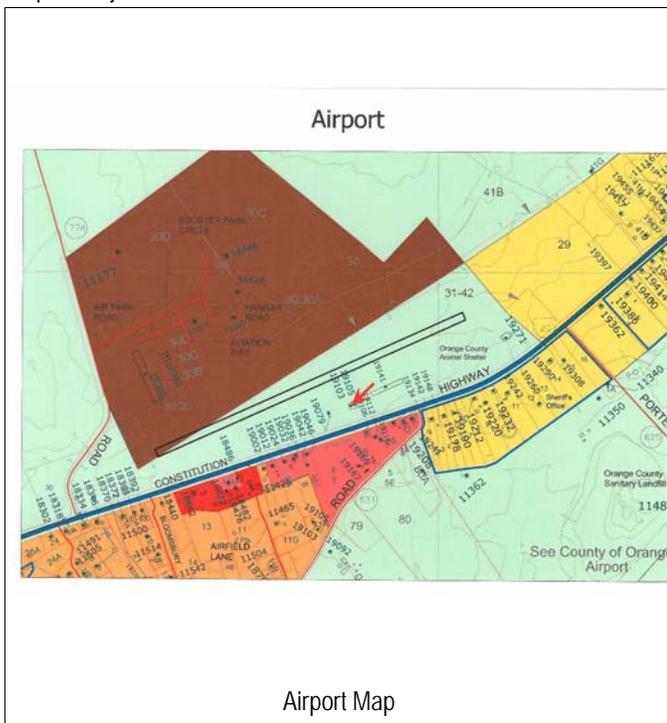
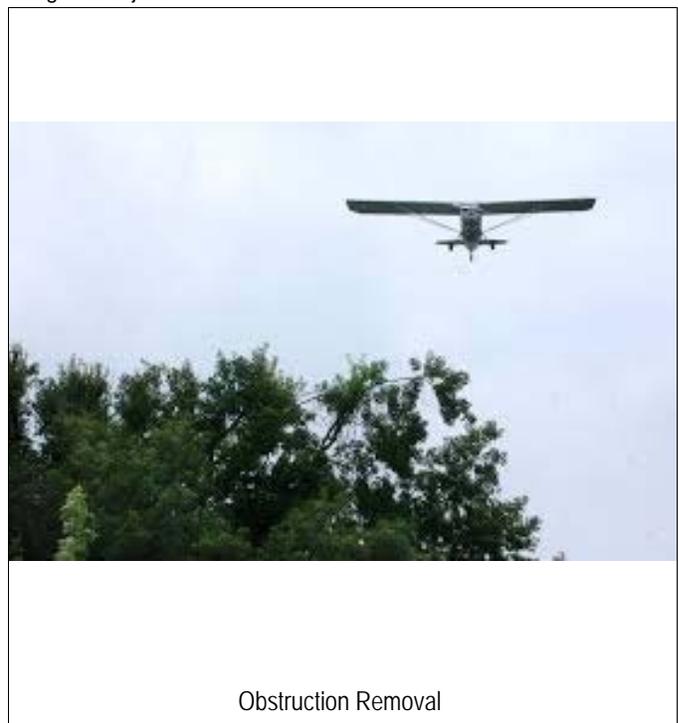


Image of Project:



Project Name: T-Hangar "B" (Design, Construction)

Project Code: A1021

Department/Function: Airport - Public Works

Category: New

Description: This project involves the design and construction of T-Hangar "B".

Funding Priority: 9C

Year originally proposed: 2010

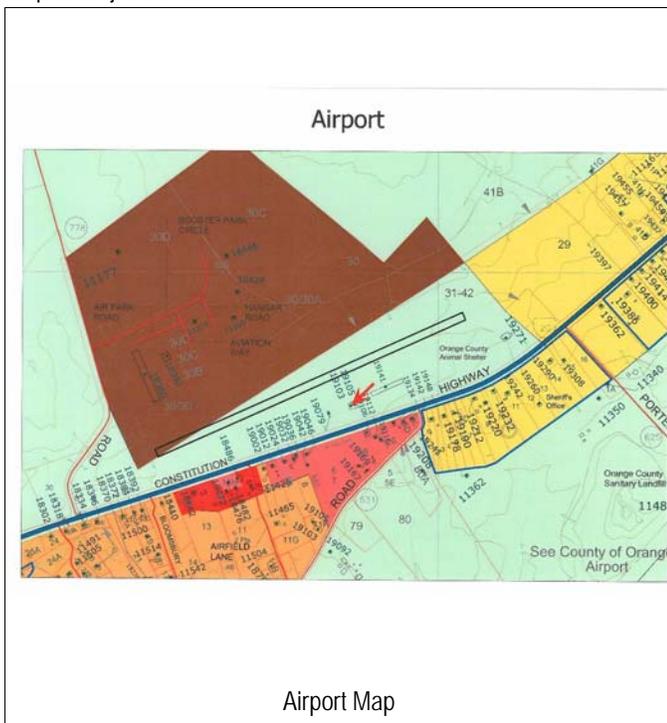
Purpose/Justification: This project is shown in the ACIP (Airport Capital Improvements Plan), and is identified in the Airport Business Plan. New T-Hangars are needed to attract aircraft, which aids the development and growth of the Orange County Airport.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 30

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000

Map of Project Area:



Airport Map

Image of Project:



T-Hangar

Project Name: Debt Service-T-Hangar "B" (Design, Construction)

Project Code: A1021(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated ten (10) year debt service payments for T-Hangar "B" Design, Construction (Project A1021).

Funding Priority: 9C

Year originally proposed: 2016

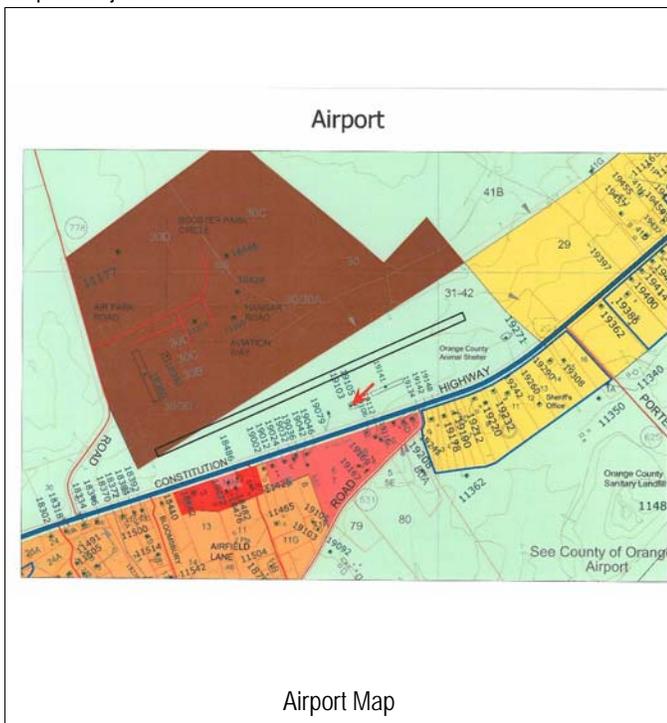
Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 10

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,660	\$1,007,660
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,660	\$1,007,660

Map of Project Area:



Airport Map

Image of Project:



T-Hangar

Project Name: **Environmental Assessment - RW 8**

Project Code: **A1022**

Department/Function: **Airport - Public Works**

Category: **New**

Description: This project involves conducting an Environmental Assessment-Short Form of the area encompassed within the targeted easement acquisition/obstruction removal of approach to RW 8.

Funding Priority: **5B**
 Year originally proposed: **2015**

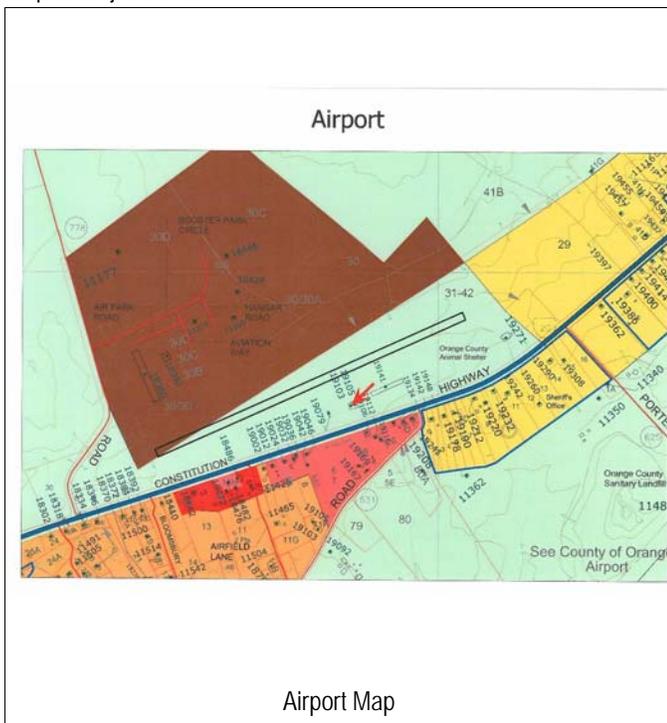
Purpose/Justification: The EA-Short Form must be completed before easement acquisition or obstruction removal of RW 8 can occur.

Land: \$0
 Construction: \$0
 Consulting: \$210,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$210,000

Useful Life in years: **1**

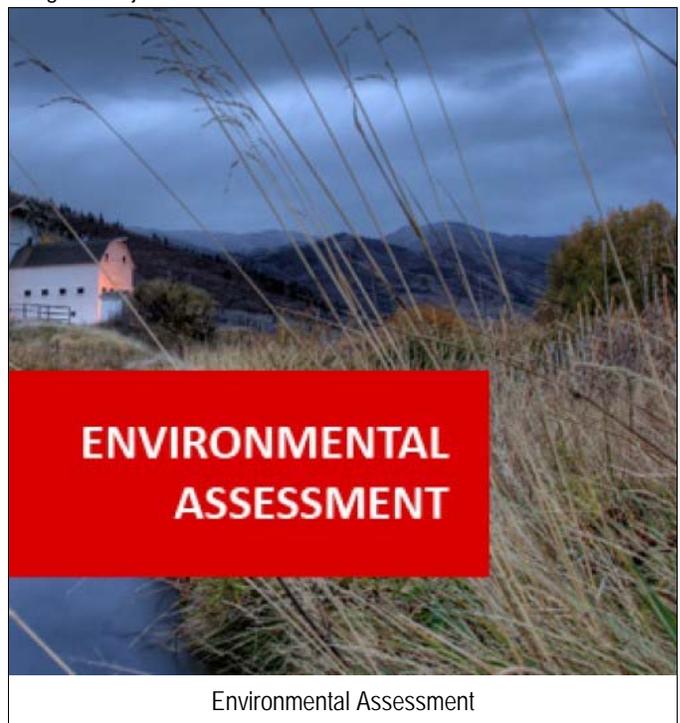
<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Federal Aid - Airport	\$0	\$0	\$0	\$0	\$189,000	\$0	\$0	\$189,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$4,200
State Aid - Airport	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$16,800
TOTAL	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0	\$210,000

Map of Project Area:



Airport Map

Image of Project:



Environmental Assessment

Project Name: T-Hangar "B" Taxilane (Design, Construction)

Project Code: A1023

Department/Function: Airport - Public Works

Category: New

Description: This project involves the design and construction of the taxilane to serve the proposed construction of T-Hangar "B".

Funding Priority: 9C

Year originally proposed: 2012

Purpose/Justification: This project is shown in the ACIP (Airport Capital Improvements Plan), and is identified in the Airport Business Plan. New T-Hangars are needed to attract based aircraft, which aids in the development and growth of the Orange County Airport.

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$0

Useful Life in years: 30

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000	\$680,000

Map of Project Area:



Airport Map

Image of Project:



Taxi Lane & T-Hangar

Project Name: **Airfield Marking**

Project Code: **A1024**

Department/Function: **Airport - Public Works**

Category: **Preservation**

Description: This project involves re-marking the airfield runway and sealing cracks in the asphalt necessary to maintain a safe facility. This project will be completed in FY16 at the direction of the Virginia Department of Aviation.

Funding Priority: **1B**
 Year originally proposed: **2012**

Purpose/Justification: This project request is in compliance with the Orange County Comprehensive Plan; Chapter II, D., Objective: Ensure adequate infrastructure. Develop level of service standards for public facilities and services, including airports, schools, water and sewer systems, libraries, parks and recreation, fire and rescue service, public health services, solid waste management, and transportation.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **15**

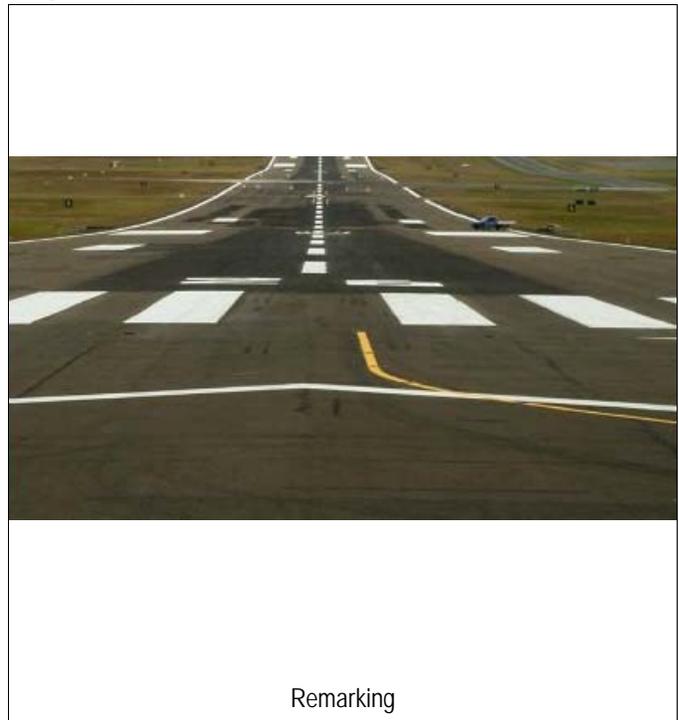
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
State Aid - Airport	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Map of Project Area:



Airport Map

Image of Project:



Remarking

Project Name: T-Hangar "A" Taxilane (Design, Construction)

Project Code: A1026

Department/Function: Airport - Public Works

Category: New

Description: This project involves the design and construction of the taxilane and site that will serve future construction of T-Hangar "A". Although the cost of construction for T-Hangars is not eligible for DOAV grant funding, design for development of the site and taxilanes can be grant funded. This project is necessary to provide hangar space for additional based aircraft.

Funding Priority: 9C
 Year originally proposed: 2010

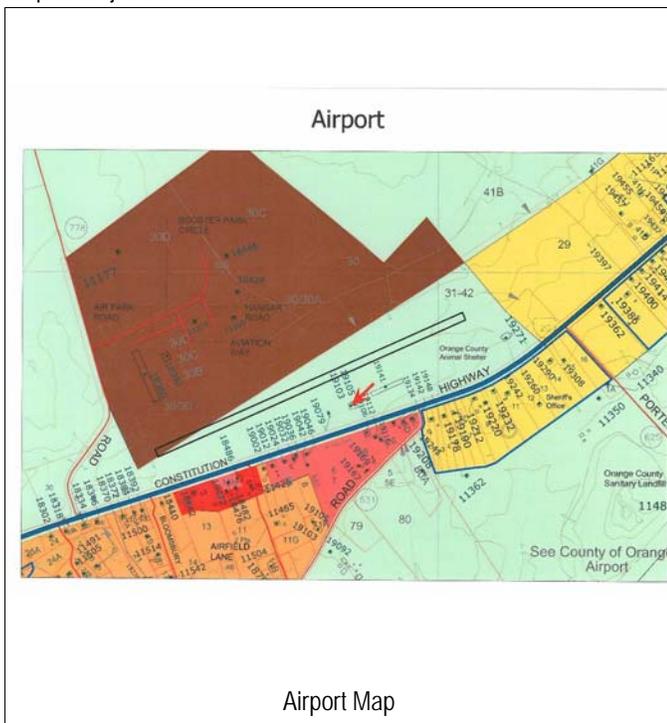
Purpose/Justification: This project is shown in the ACIP (Airport Capital Improvements Plan), and is identified in the Airport Business Plan. New T-Hangars and associated taxilanes are needed to attract aircraft, which aids the development and growth of the Orange County Airport.

Land: \$0
 Construction: \$600,000
 Consulting: \$80,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$680,000

Useful Life in years: 30

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
State Aid - Airport	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
TOTAL	\$0	\$0	\$80,000	\$600,000	\$0	\$0	\$0	\$680,000

Map of Project Area:



Airport Map

Image of Project:



Taxi Lane & T-Hangar

Project Name: T-Hangar "A" (Design, Construction)

Project Code: A1027

Department/Function: Airport - Public Works

Category: New

Description: This project involves the design and construction of T-Hangar "A".

Funding Priority: 9C

Year originally proposed: 2010

Purpose/Justification: This project is shown in the ACIP (Airport Capital Improvements Plan), and is identified in the Airport Business Plan. New T-Hangars are needed to attract aircraft, which aids the development and growth of the Orange County Airport.

Land: \$0
 Construction: \$800,000
 Consulting: \$50,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$850,000

Useful Life in years: 30

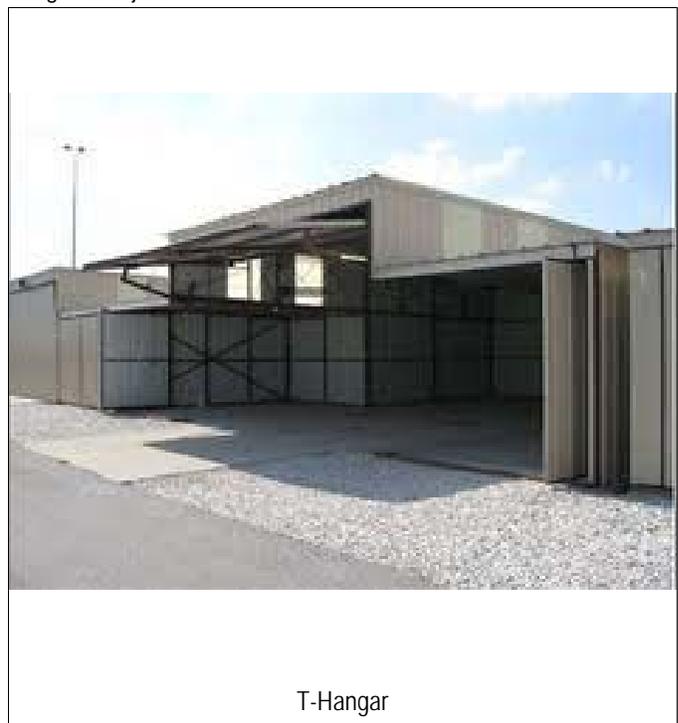
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000

Map of Project Area:



Airport Map

Image of Project:



T-Hangar

Project Name: Debt Service-T-Hangar "A" (Design, Construction)

Project Code: A1027(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated ten (10) year debt service payments for T-Hangar "A" Design, Construction (Project A1027).

Funding Priority: 9C

Year originally proposed: 2016

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$100,766
 Number Of Units: 1
 Total Cost of Units: \$100,766.00
 Five Year Costs: \$100,766

Useful Life in years: 10

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$100,766	\$906,894	\$1,007,660
TOTAL	\$0	\$0	\$0	\$0	\$0	\$100,766	\$906,894	\$1,007,660

Map of Project Area:

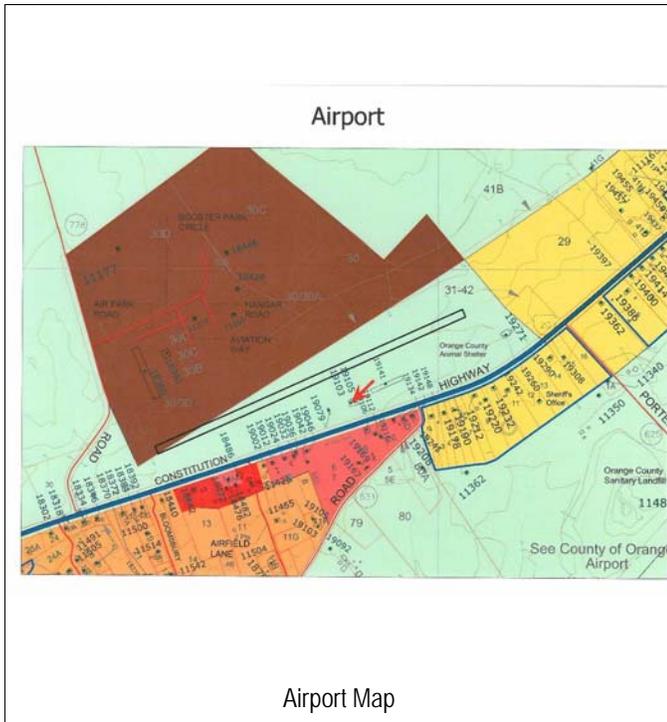
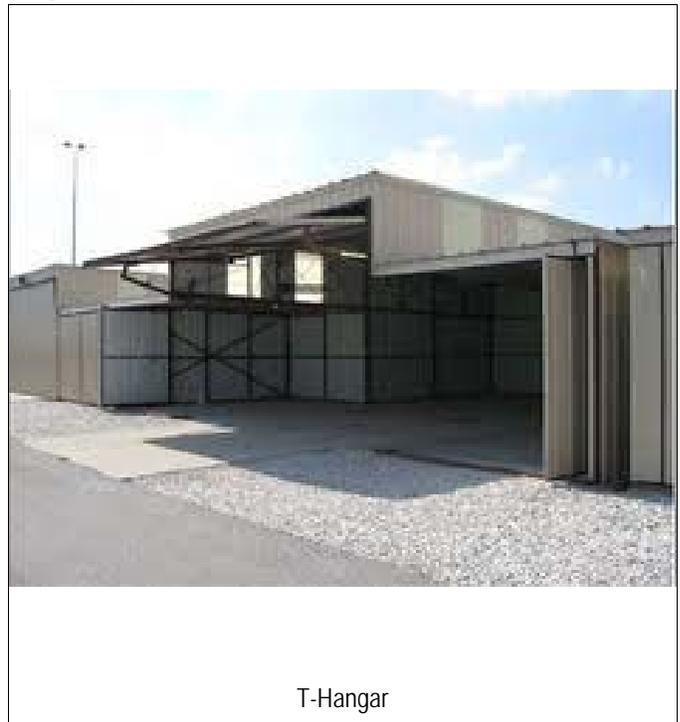


Image of Project:



Project Name: **Radio Update for Wireless**

Project Code: **C1004**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will provide a software update to the wireless radios, expanding the system's capability to handle network traffic. This upgrade would improve high-speed internet service to all county buildings.

Funding Priority: **6B**
 Year originally proposed: **2010**

Purpose/Justification: This project updates software on the "core" radios for the county's internet communication. The use of services "in the cloud" are increasing by many departments as a more cost-effective way of providing service to the citizens. As a result, more bandwidth will be required to access these services.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$24,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$24,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
TOTAL	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000

Map of Project Area:

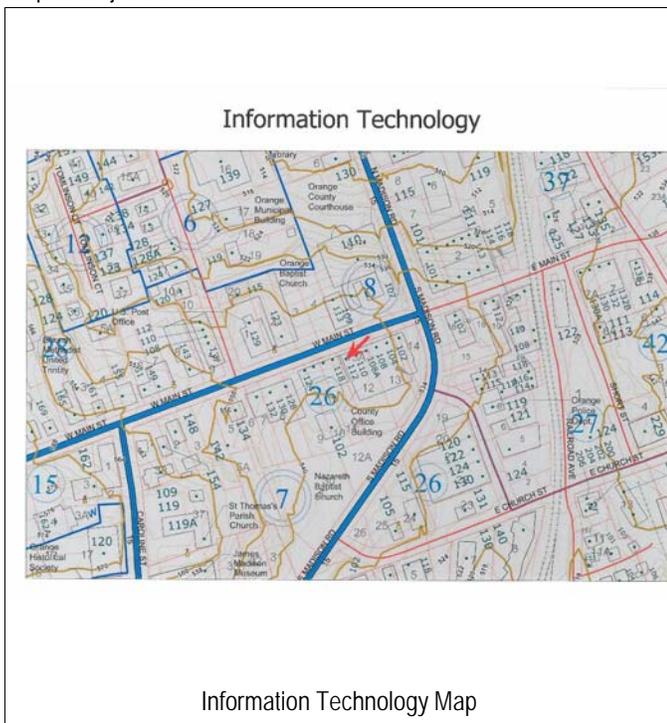
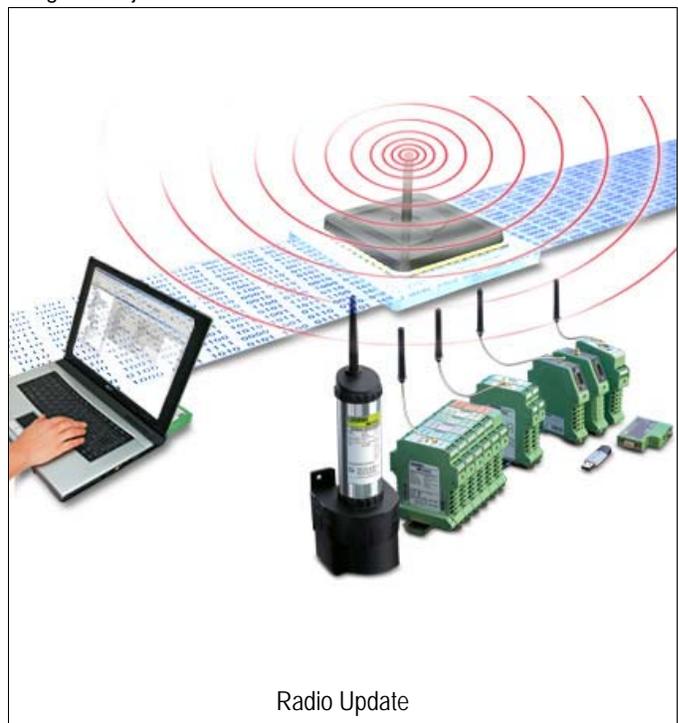


Image of Project:



Project Name: **Computer Replacements**

Project Code: **C1006**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will provide the funding for annual computer replacements on a five (5) year replacement cycle.

Funding Priority: **6B**
 Year originally proposed: **2010**

Purpose/Justification: The county has an annual replacement cycle for computers.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$215,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$215,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$58,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$258,000	\$531,000
TOTAL	\$58,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$258,000	\$531,000

Map of Project Area:

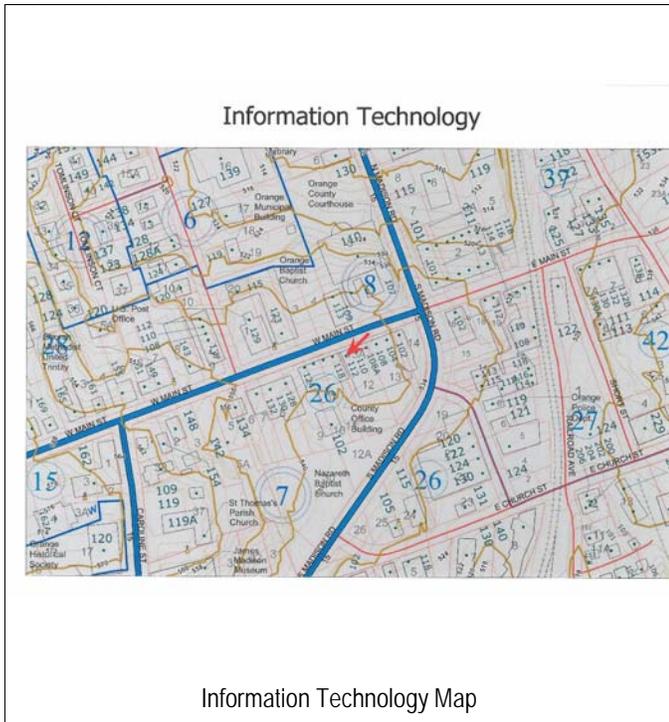
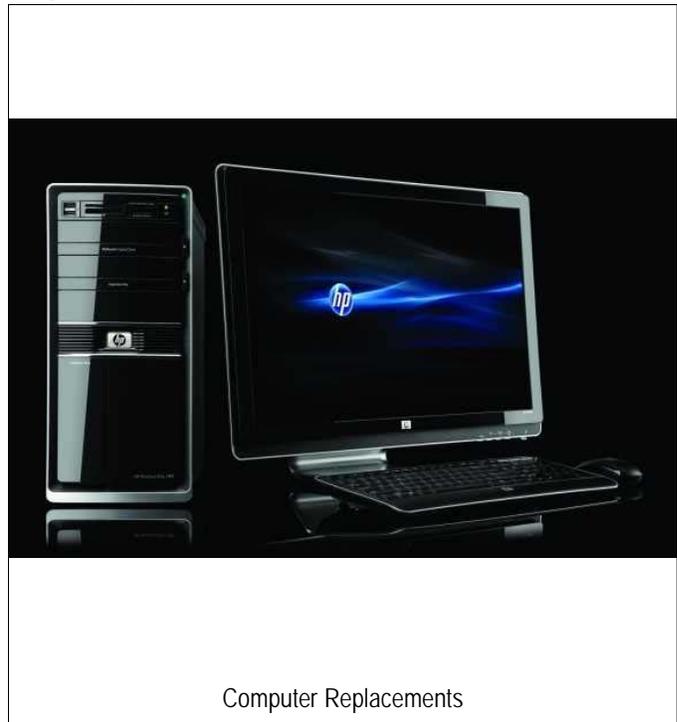


Image of Project:



Project Name: **2016 & 2020 Reassessment**

Project Code: **C1008**

Department/Function: **Commissioner Of Revenue - General Govt**

Category: **Non-Capital**

Description: The 2016 reassessment is estimated with 20,900 parcels at \$14.95/parcel plus \$30,000 for the Board of Equalization expenses. For the 2020 reassessment the estimate is based on 20,900 parcels at \$14.95/parcel plus \$35,000 for the Board of Equalization Expenses. (This project may be moved to the operating budget of the Commissioner of the Revenue).

Funding Priority: **5B**
 Year originally proposed: **2012**

Purpose/Justification: Reassessment is required by the Code of Virginia 58.1-3252, In counties, there shall be a general reassessment of real estate every four years. Any county that has a total population of 50,000 or less may elect by majority vote of it's board of supervisors to conduct its general reassessments at either five-year or six-year intervals. Nothing in this section shall affect the power of any county to use the annual or biennial assessment method as authorized by law. (Code 1950, 58-778;1950, p.10;1976, c.717;1977, c.419;1979, cc.574, 577;1981, c.439;1984, cc.273, 675; 2009, c.529.)

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$99,720
 Number Of Units: 5
 Total Cost of Units: \$498,600.00
 Five Year Costs: \$498,600

Useful Life in years: **4**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
CIP Fund Balance	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
General Fund Transfer	\$170,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$598,320	\$1,266,974
TOTAL	\$255,054	\$99,720	\$99,720	\$99,720	\$99,720	\$99,720	\$598,320	\$1,351,974

Map of Project Area:

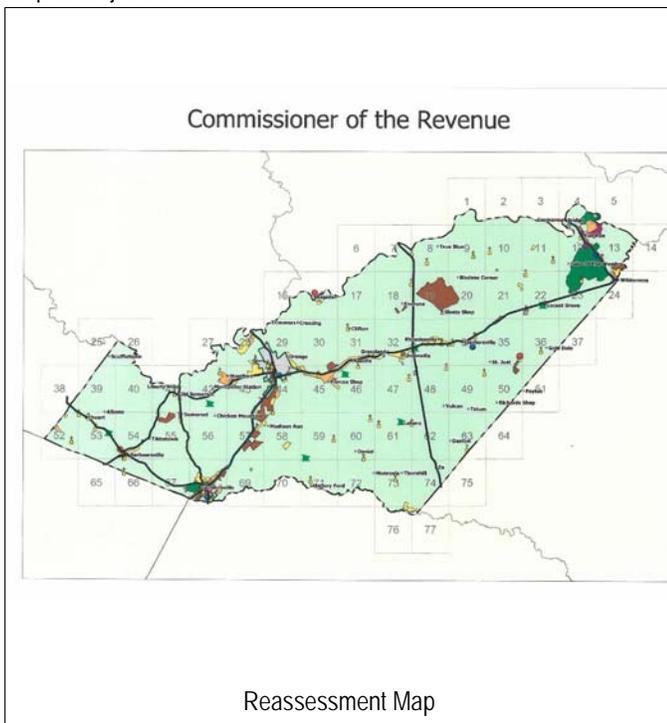
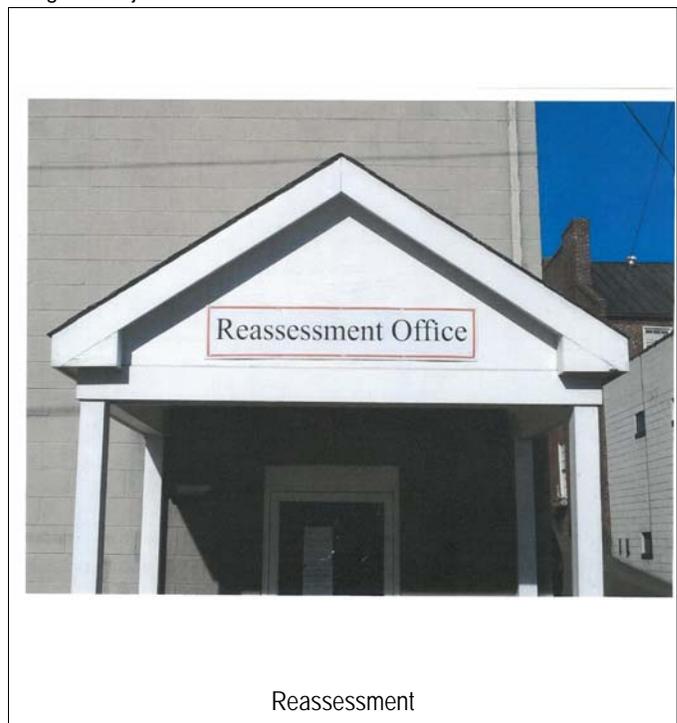


Image of Project:



Project Name: **Wilderness Library Repairs**

Project Code: **C1013**

Department/Function: **Library - Parks, Rec, Culture**

Category: **Replacement**

Description: The Wilderness Library needs new carpet due to the deteriorated condition of the current flooring installed in 1994. Additionally, walls are cracked and lights need to be replaced to provide a safe and welcoming atmosphere for citizens. Staff from the Library and Department of Public Works outlined a renovation plan that addresses carpet, lights, and cracked walls.

Funding Priority: **4B**
 Year originally proposed: **2010**

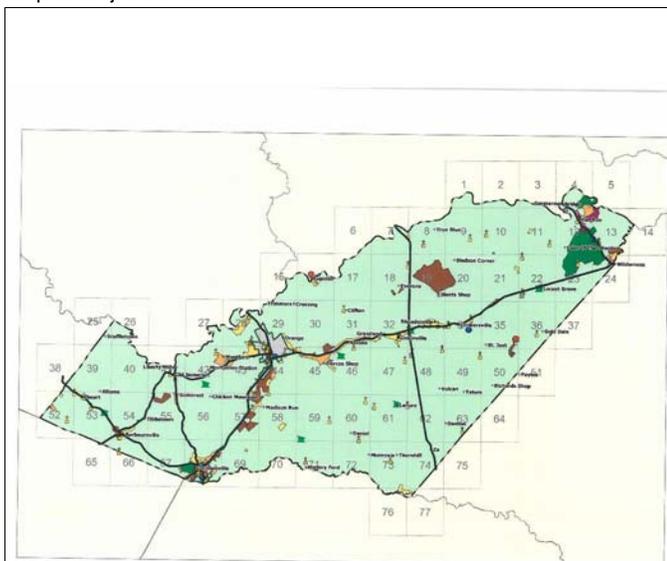
Purpose/Justification: The library must maintain a safe facility for citizens. In addition to stained carpet, the earthquake exacerbated numerous wall cracks in the building which are not only unsafe but are entry points for insects and the elements.

Land: \$0
 Construction: \$69,575
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$69,575

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$23,635	\$69,575	\$0	\$0	\$0	\$0	\$0	\$93,210
TOTAL	\$23,635	\$69,575	\$0	\$0	\$0	\$0	\$0	\$93,210

Map of Project Area:



Orange County Map

Image of Project:



Wilderness Repairs

Project Name: **Library Computer Replacement**

Project Code: **C1014**

Department/Function: **Library - Parks, Rec, Culture**

Category: **Replacement**

Description: This is an ongoing project to replace computers and network infrastructure on a regular basis to ensure uptime, public access, and the ability to deliver public service.

Funding Priority: **6B**
 Year originally proposed: **2013**

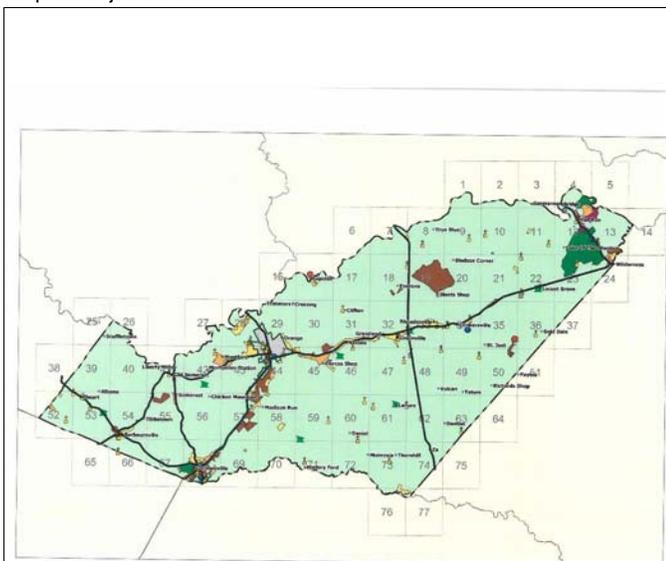
Purpose/Justification: This project prevents network outages and provides citizens functional equipment they can use for e-government, employment, school, and personal needs. Over 32,600 citizens used library computers and many more used Wi-Fi in FY13. Replacement also provides an adequate IT infrastructure to maintain confidential library records and a database of library holdings. This project also maintains the library's WAN so the branches are connected for library checkouts and internet services. In FY13 the library used the system for almost 400,000 checkout transactions and over 30,000 holds. The Library Board endorses this project as it was rated a #5 priority in a 2013 community planning survey.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$130,616
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$130,616

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$23,200	\$5,516	\$21,900	\$59,700	\$29,500	\$14,000	\$84,000	\$237,816
TOTAL	\$23,200	\$5,516	\$21,900	\$59,700	\$29,500	\$14,000	\$84,000	\$237,816

Map of Project Area:



Orange County Map

Image of Project:



Library Computer Replacement

Project Name: **Fire Alarm Sprinkler System**

Project Code: **C1017**

Department/Function: **Animal Shelter - Public Safety**

Category: **New**

Description: The final phase of this project provides for the installation of a facility-wide commercial sprinkler system to protect life and assets. Further planning and assessments are needed to determine the type and cost of a fire alarm system.

Funding Priority: **3C**
 Year originally proposed: **2010**

Purpose/Justification: A sprinkler system is vital for the Animal Shelter given the remote location and nature of the business. It is essential to preserve lives, the County's investments, and property received through the generosity of donors.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **20**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Donations/Non-General Fund	\$12,260	\$0	\$0	\$0	\$0	\$0	\$0	\$12,260
General Fund Transfer	\$17,740	\$0	\$0	\$0	\$0	\$0	\$0	\$17,740
TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Map of Project Area:

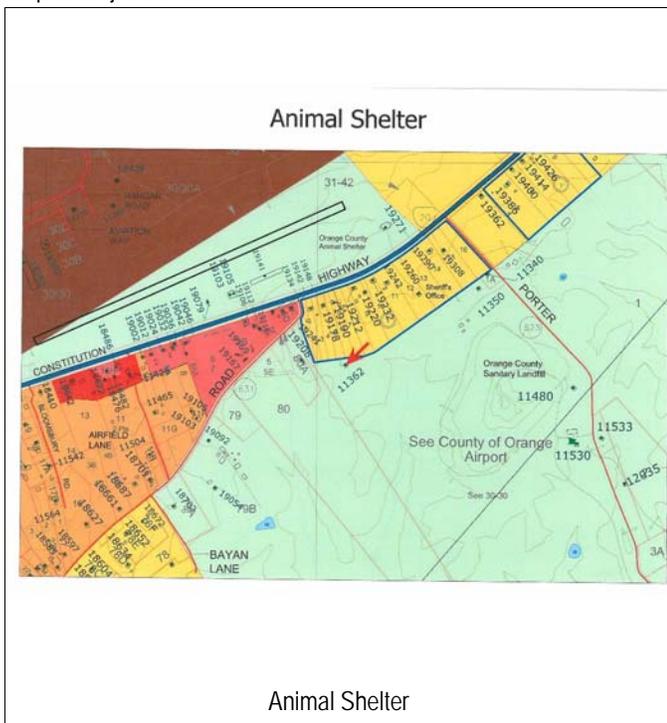
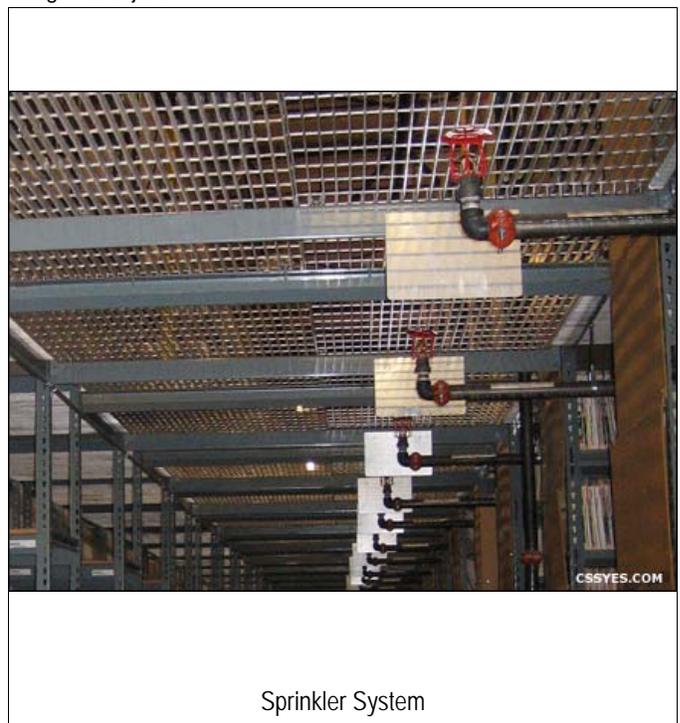


Image of Project:



Project Name: Sheriff's Office Vehicle Replacement

Project Code: C1018

Department/Function: Sheriff's Office - Public Safety

Category: Replacement

Description: This project provides funding for the replacement of seven (7) police cars including the upfitting and decommissioning of surplus vehicles.

Funding Priority: 1B
 Year originally proposed: 2012

Purpose/Justification: This program accomplishes the Board of Supervisor's mission to provide an effective government because citizens expect 24/7 law enforcement services. Additionally, the purchase of new cars offsets the costs of repairing old and unreliable vehicles.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$38,000
 Number Of Units: 35
 Total Cost of Units: \$1,330,000.00
 Five Year Costs: \$1,330,000

Useful Life in years: 5

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$283,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$1,596,000	\$3,209,000
TOTAL	\$283,000	\$266,000	\$266,000	\$266,000	\$266,000	\$266,000	\$1,596,000	\$3,209,000

Map of Project Area:

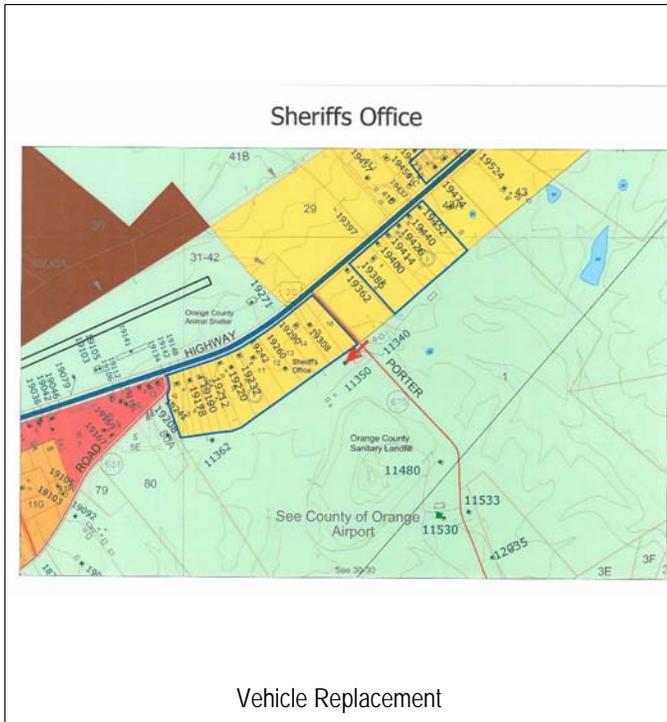
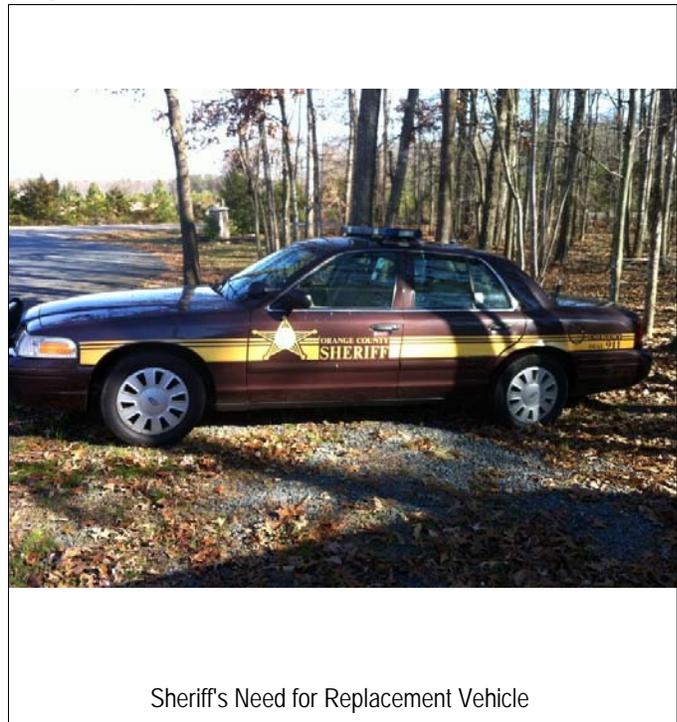


Image of Project:



Project Name: **Public Works Vehicle Replacements**

Project Code: **C1020**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: This project will fund replacement vehicles for operations conducted within the Buildings and Grounds Department.

Funding Priority: **5B**

Year originally proposed: **2011**

Purpose/Justification: Buildings and Grounds requires vehicles for maintenance operations as well as custodial services.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$25,000
 Number Of Units: 3
 Total Cost of Units: \$75,000.00
 Five Year Costs: \$75,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$38,342	\$25,000	\$0	\$25,000	\$0	\$25,000	\$100,000	\$213,342
TOTAL	\$38,342	\$25,000	\$0	\$25,000	\$0	\$25,000	\$100,000	\$213,342

Map of Project Area:

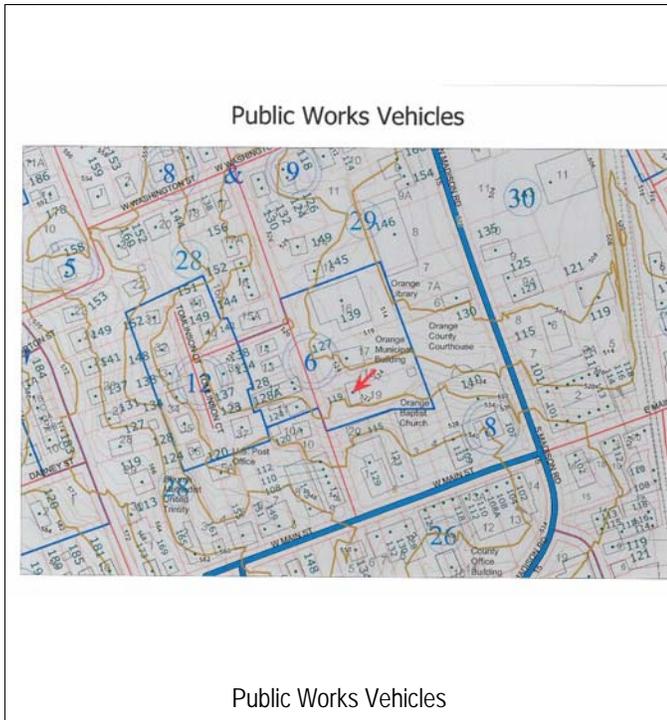
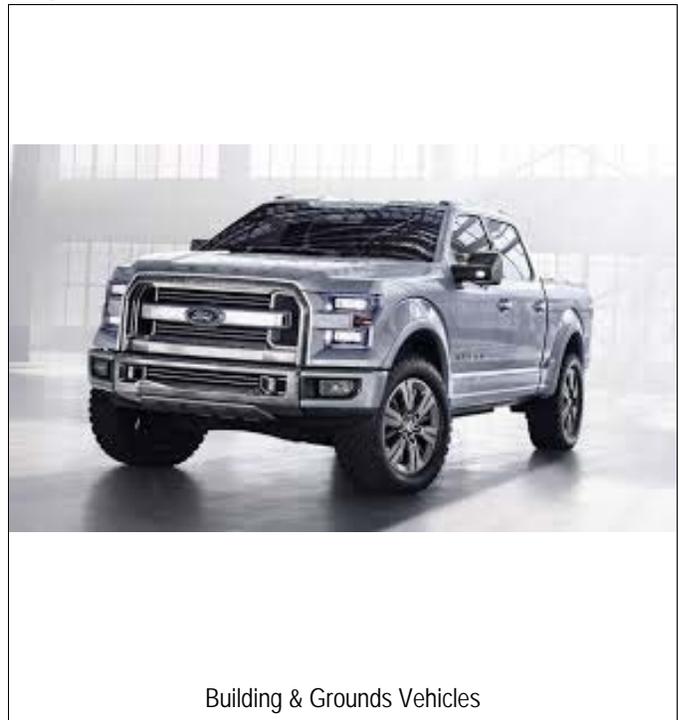


Image of Project:



Project Name: **Courthouse Emergency Power**

Project Code: **C1023**

Department/Function: **Buildings & Grounds - Public Works**

Category: **New**

Description: The Courthouse has a UPS system for short term partial emergency power. This system allows for less than one (1) hour of emergency power to exit lights and some receptacles. This project will install a generator and transfer switch. Size and type to be determined.

Funding Priority: **5C**
 Year originally proposed: **2010**

Purpose/Justification: This project is necessary for the safe operation of the Courthouse during power outages. This project complies with the Orange County Comprehensive Plan; Chapter II, D. Public Services and Facilities. 2. Ensure that functional public facility and space needs of all county agencies are provided through implementation of the Capital Improvements Plan.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **15**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000

Map of Project Area:

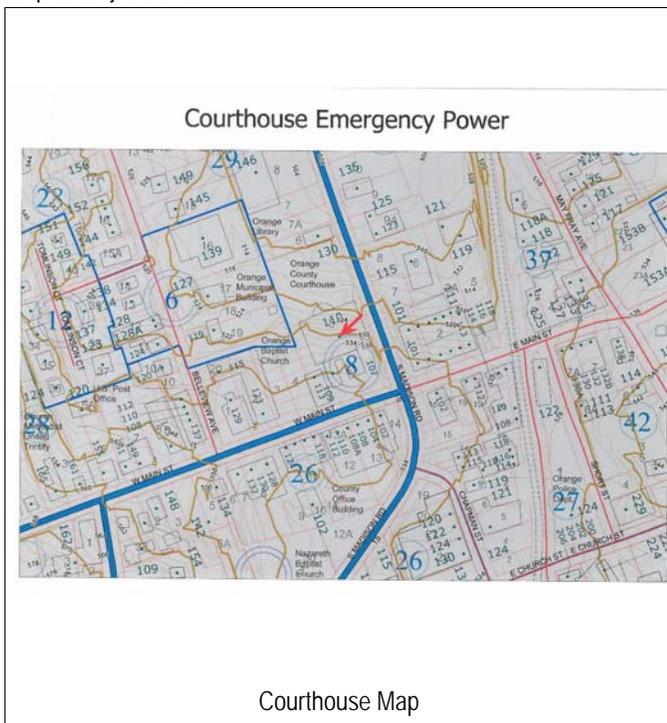
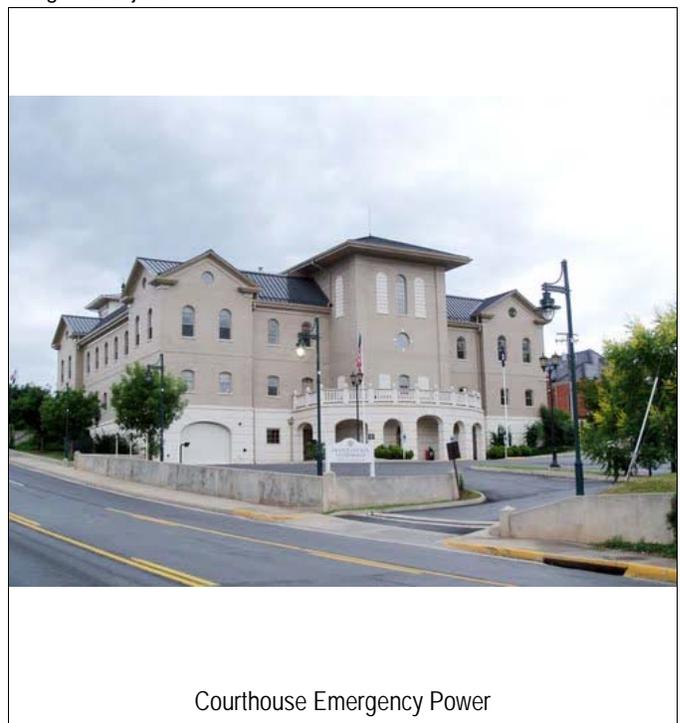


Image of Project:



Project Name: **Water Reserve Phase II**

Project Code: **C1024**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Expansion**

Description: This project implements the Water Supply Plan prepared by Wiley & Wilson in response to the Commonwealth's mandate that all localities prepare a plan for their future water needs.

Funding Priority: **2C**
 Year originally proposed: **2010**

Purpose/Justification: This project complies with the Orange County Comprehensive Plan; Chapter II, A. Objective: Protect the quality and ensure adequate quantity of water for all county citizens.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **20**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$38,931,999	\$38,931,999
General Fund Transfer	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
TOTAL	\$170,000	\$0	\$0	\$0	\$0	\$0	\$38,931,999	\$39,101,999

Map of Project Area:

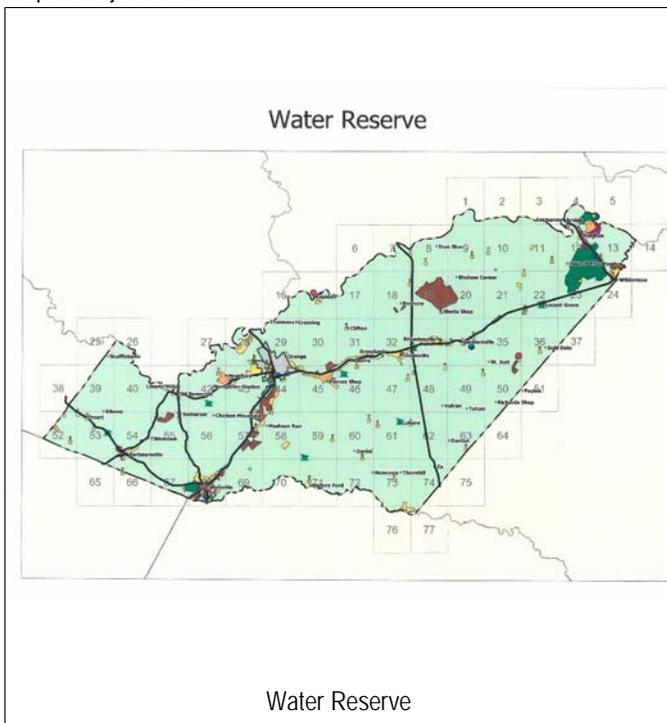
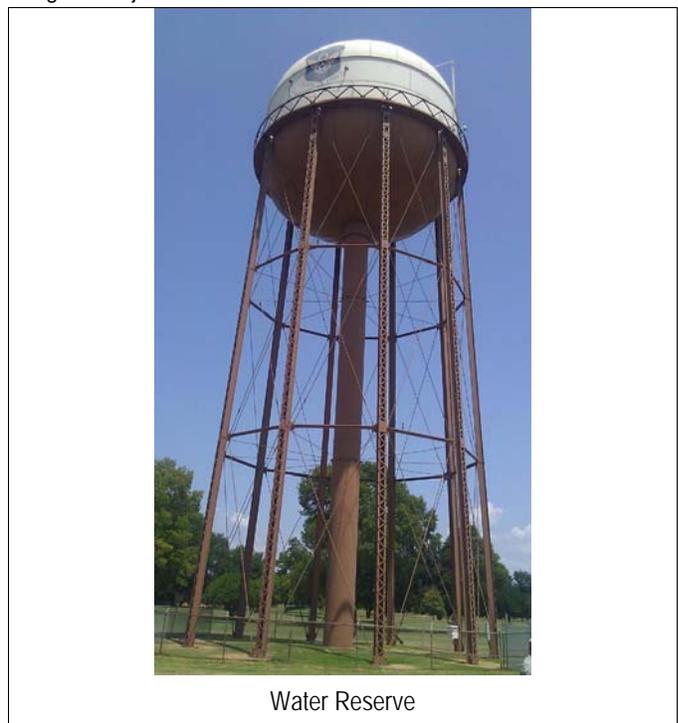


Image of Project:



Project Name: Debt Service-Water Reserve Phase II

Project Code: C1024(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated thirty (30) year debt service payments for the Water Reserve Phase II (Project C1024).

Funding Priority: 2C

Year originally proposed: 2016

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 30

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$64,945,410	\$64,945,410
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$64,945,410	\$64,945,410

Map of Project Area:

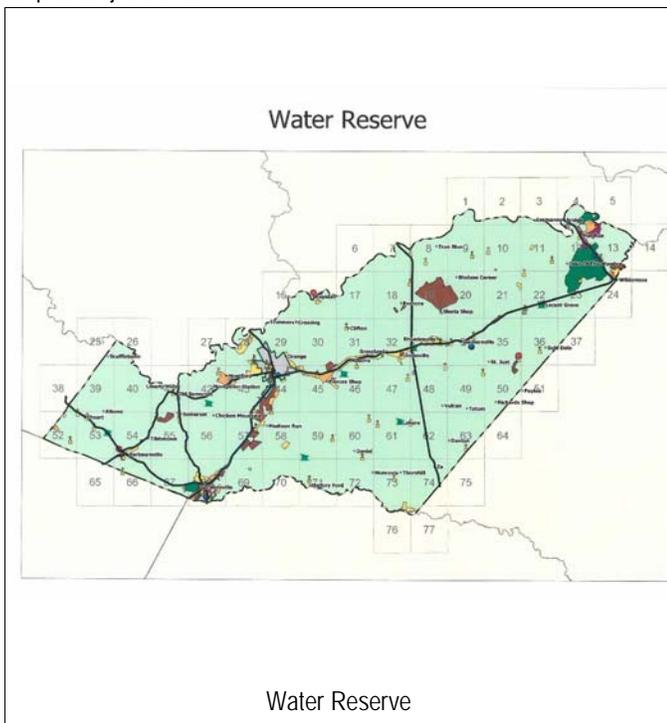
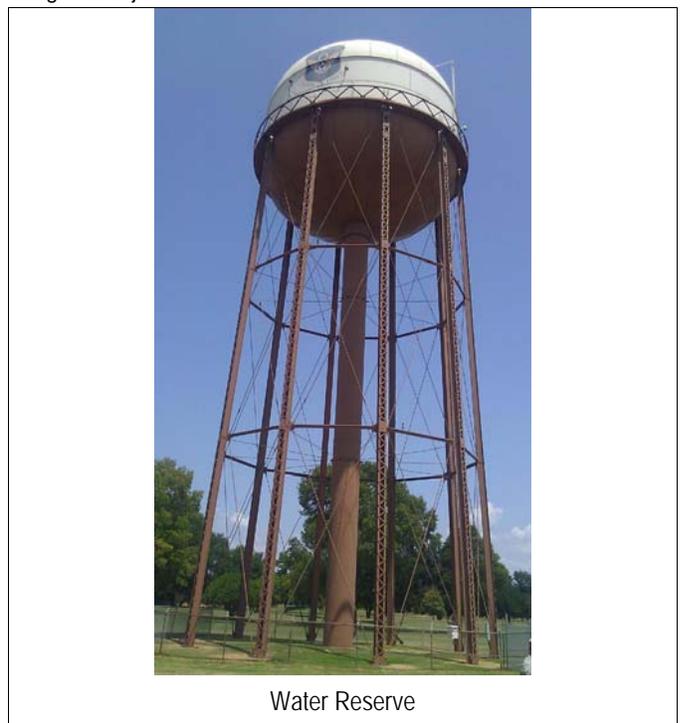


Image of Project:



Project Name: **Wireless Broadband Network**

Project Code: **C1025**

Department/Function: **Information Technology - General Govt**

Category: **Expansion**

Description: Phase One built a high-speed wireless network infrastructure that connected the county, schools, Town of Orange, and Town of Gordonsville in order to share resources, internet, virus protection, security, etc. Phase Two consists of providing access to high speed internet access for businesses and residents of Orange County.

Funding Priority: **9C**
 Year originally proposed: **2010**

Purpose/Justification: This project addresses the critical need of providing high speed internet across Orange County.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **20**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Donations/Non-General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$1,004,281
General Fund Transfer	\$170,270	\$0	\$0	\$0	\$0	\$0	\$0	\$170,270
TOTAL	\$170,270	\$0	\$0	\$0	\$0	\$0	\$1,004,281	\$1,174,551

Map of Project Area:

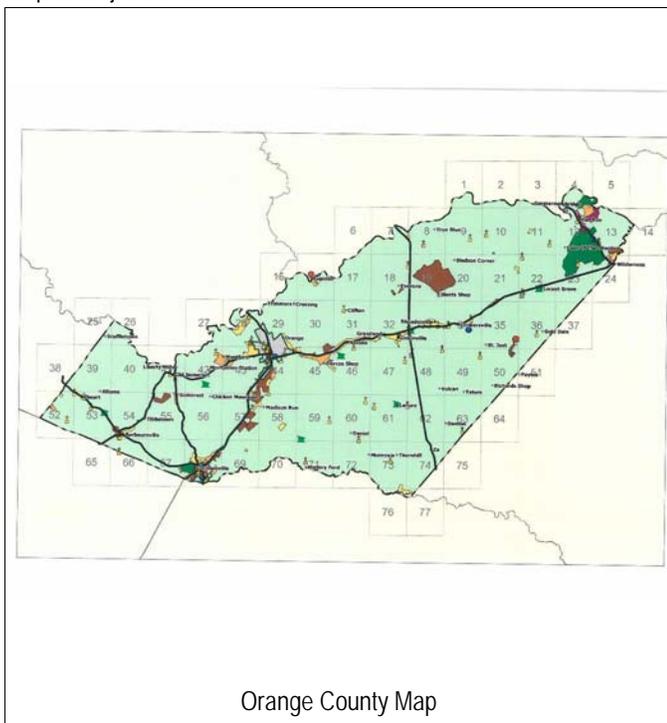
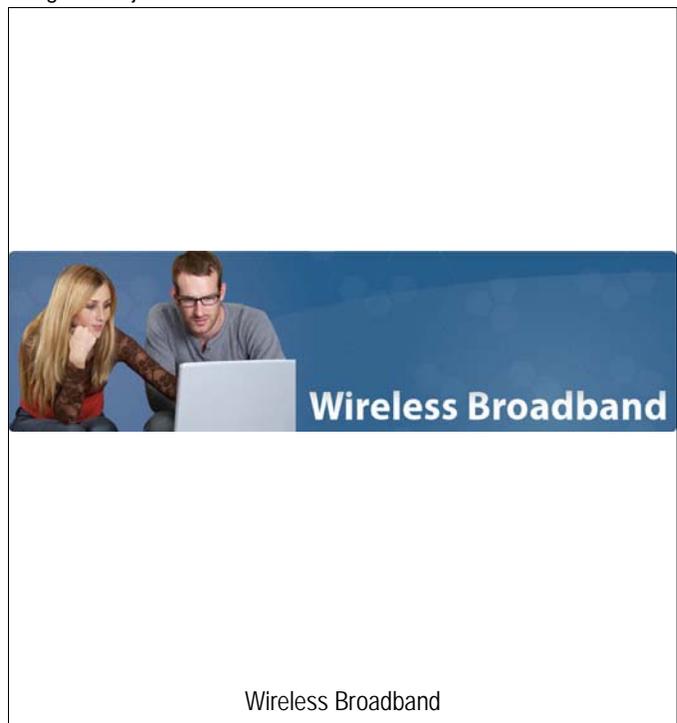


Image of Project:



Project Name: Fire Apparatus Reserve Fund (County & Volunteer)

Project Code: C1026

Department/Function: Fire & Emergency Med Services - Public Safety

Category: Replacement

Description: This project will fund the fire apparatus and reserve fund.

Funding Priority: 1,3,5 B

Year originally proposed: 2010

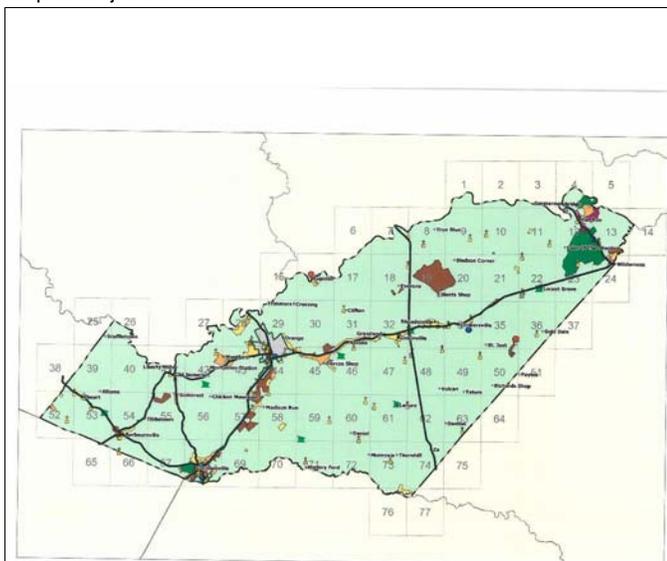
Purpose/Justification: The fund will be used to purchase Fire & EMS apparatus for the career and volunteer emergency responders. The Fire Chiefs are currently working on an apparatus replacement plan for their fleet of apparatus.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$1,150,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$1,150,000

Useful Life in years: 8

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$213,278	\$150,000	\$150,000	\$150,000	\$350,000	\$350,000	\$2,100,000	\$3,463,278
TOTAL	\$213,278	\$150,000	\$150,000	\$150,000	\$350,000	\$350,000	\$2,100,000	\$3,463,278

Map of Project Area:



Orange County Map

Image of Project:



Fire Apparatus

Project Name: **Cardiac Monitor Replacements**

Project Code: **C1029**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: The monitors are used to provide advanced life support to patients. The monitors are used by EMS providers to monitor EKG's, pulse rates, blood pressures, oxygen levels and several other critical patient parameters. Most importantly, the monitors are used to defibrillate a patient that is in cardiac arrest.

Funding Priority: 1B
 Year originally proposed: 2013

Purpose/Justification: The monitors are used daily and are vital to proper patient care. The funding of this project will provide a method to have all the monitor replaced over an eight (8) year replacement cycle.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$32,500
 Number Of Units: 10
 Total Cost of Units: \$325,000.00
 Five Year Costs: \$325,000

Useful Life in years: **8**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$65,000	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$195,000	\$422,500
State Grants	\$0	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$195,000	\$357,500
TOTAL	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000	\$780,000

Map of Project Area:

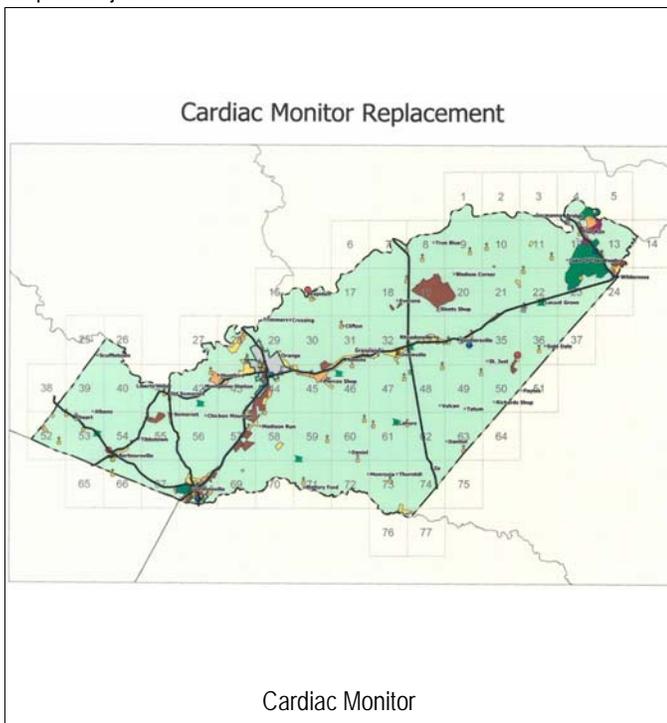
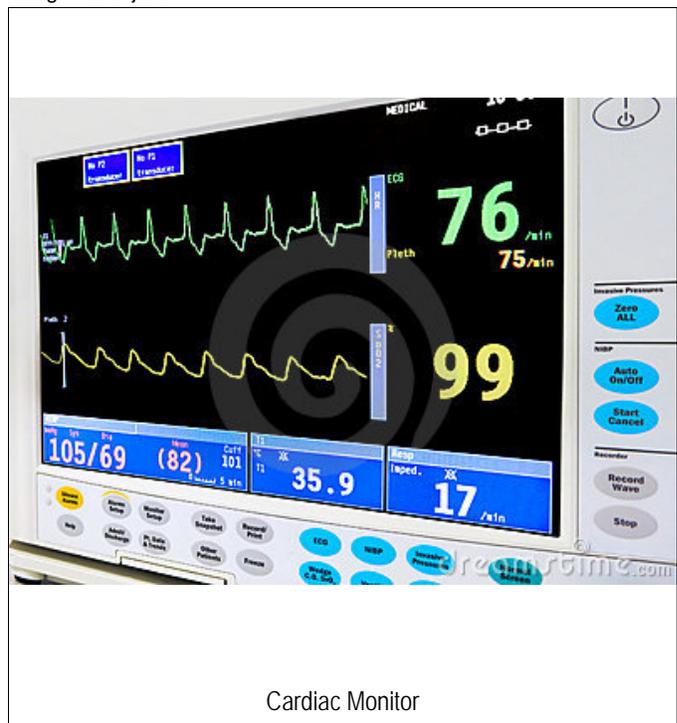


Image of Project:



Project Name: **E911/Public Safety Facility**

Project Code: **C1034**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **New**

Description: This project supports the relocation of the Orange County Emergency Communications Center (E-911 center), the Emergency Operations Center (EOC), and the Sheriff's Department. The architectural, engineering, and design costs will be debt funded as a reimbursable expense.

Funding Priority: **1B**
 Year originally proposed: **2013**

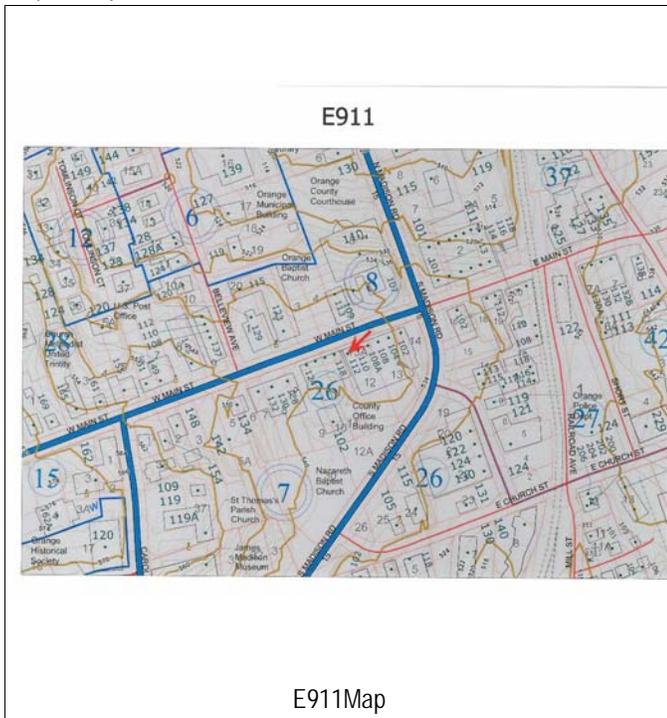
Purpose/Justification: The current facilities are outdated and do not support the mission critical needs of public safety. The E-911 facility is in dire need of upgrades as it cannot hold the necessary staff or equipment to be properly utilized 24/7. This project supports the Board of Supervisors' vision of providing an effective and reflective government by providing core public safety services to citizens.

Land: \$0
 Construction: \$5,250,000
 Consulting: \$700,000
 Equipment: \$250,000
 Contingency: \$500,000
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$6,700,000

Useful Life in years: **30**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$6,440,000	\$0	\$0	\$6,440,000
Debt Funded (Reimb. Expense)	\$0	\$0	\$0	\$0	\$260,000	\$0	\$0	\$260,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reimb. CIP Fund Balance	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$260,000
TOTAL	\$0	\$0	\$0	\$260,000	\$6,700,000	\$0	\$0	\$6,960,000

Map of Project Area:



E911Map

Image of Project:



Emergency Services Center

Project Name: **Debt Service- E-911/Public Safety Facility**

Project Code: **C1034(D)**

Department/Function: **Debt Service - Debt Service Payments**

Category: **Debt**

Description: **Estimated twenty-five (25) year debt service payments for the relocation of E-911/Public Safety Facility (Project C1034).**

Funding Priority: **1B**

Year originally proposed: **2016**

Purpose/
Justification:

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$415,327
Number Of Units:	3
Total Cost of Units:	\$1,245,981.00
Five Year Costs:	\$1,245,981

Useful Life in years: **25**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$415,327	\$415,327	\$9,552,521	\$10,383,175
TOTAL	\$0	\$0	\$0	\$0	\$415,327	\$415,327	\$9,552,521	\$10,383,175

Map of Project Area:

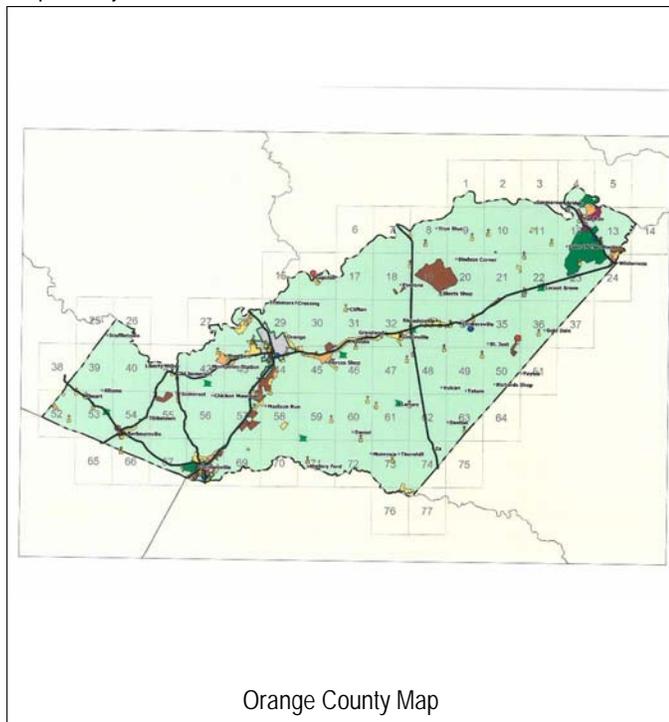


Image of Project:



Project Name: **Communications Equipment (Radios & Pagers)**

Project Code: **C1035**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **Replacement**

Description: This project replaces batteries, radios, and pagers. The equipment provides a means of requesting additional resources required to mitigate emergency incidents and is a lifeline for firefighters in hazardous environments. This project is subject to change based on the design of the new communication system.

Funding Priority: **1B**
 Year originally proposed: **2010**

Purpose/Justification: The requested funds for this project are based on the National Fire Protection Association guidelines requiring a portable radio for each riding position on apparatus, thus ensuring that every firefighter that enters a hazardous environment is equipped with a means of communication. Due to wear and technological advances radios and pagers must be maintained to assure reliable communication. This project also supports the Board of Supervisor's vision of providing an effective and reflective government structure for quality of life for citizens by providing quality core public safety services.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$60,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$60,000

Useful Life in years: **5**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
TOTAL	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Map of Project Area:

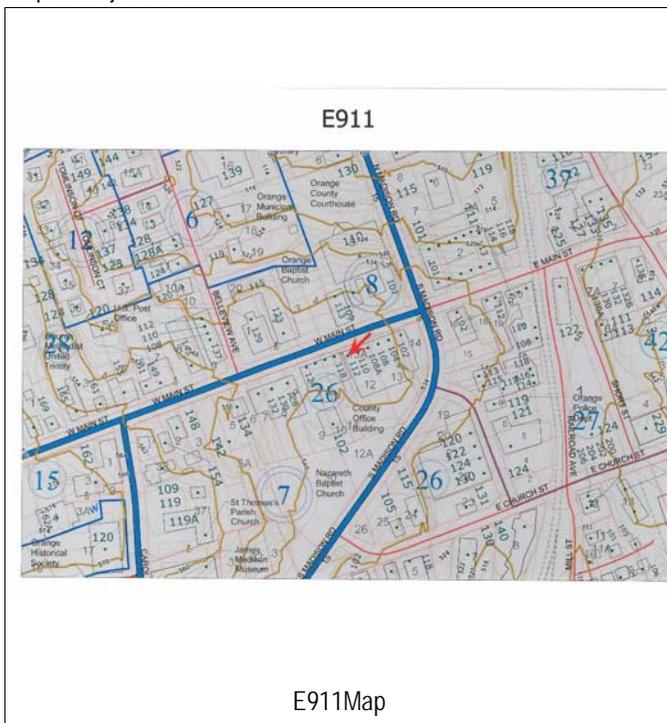


Image of Project:



Project Name: **Barboursville Community Park**

Project Code: **C1037**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **Expansion**

Description: This project is a continuation of a park project that has been ongoing since 1997. As of FY15 staff have installed a 1/3 mile walking trail around the perimeter of the park with the support of the Orange County Parks and Recreation Foundation.

Funding Priority: **8C**
 Year originally proposed: **1997**

Purpose/Justification: The completion of this project will provide a much needed resource to the Barboursville community.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **10**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

Map of Project Area:

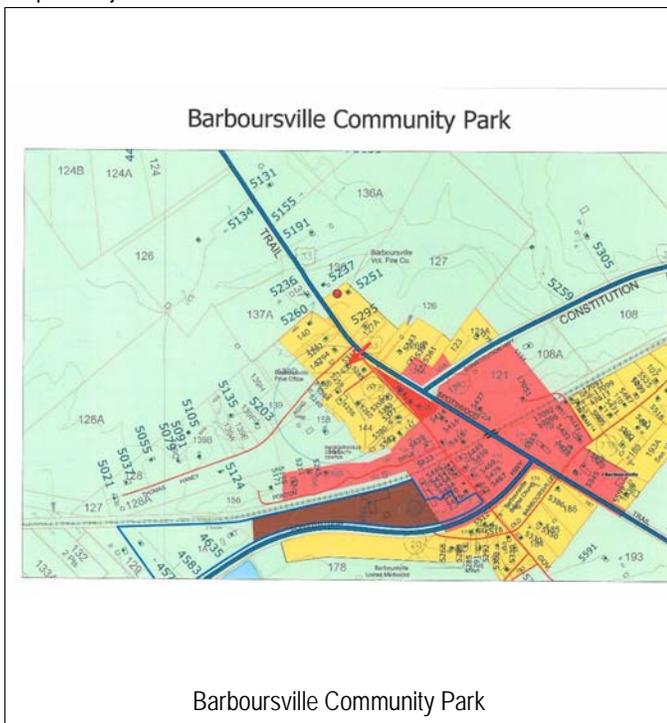
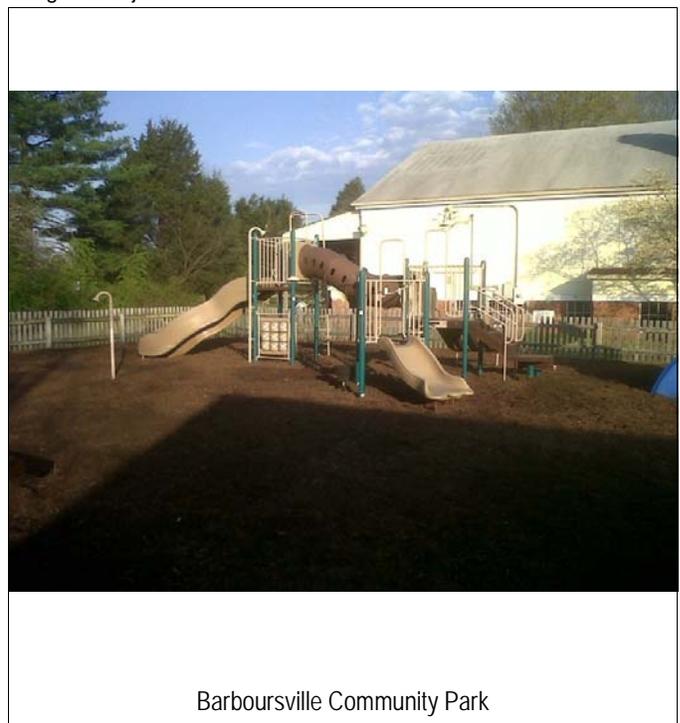


Image of Project:



Project Name: **Mountain Track Road Park**

Project Code: **C1038**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **New**

Description: The park area is divided into two (2) sections located on opposite sides of Mountain Track Road. This project identifies the need for development of facilities with minimal disruption to the environment. The southwest portion of the property shall remain wooded, with a walking trail traversing through the woods. Low impact lighting will be used throughout the park.

Funding Priority: **8C**
 Year originally proposed: **2000**

Purpose/Justification: This project identifies the need for development of facilities with minimal disruption to the rural nature of the area. It is our intention to provide a vegetative buffer throughout the perimeter of the park surrounding adjacent landowners.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

Map of Project Area:

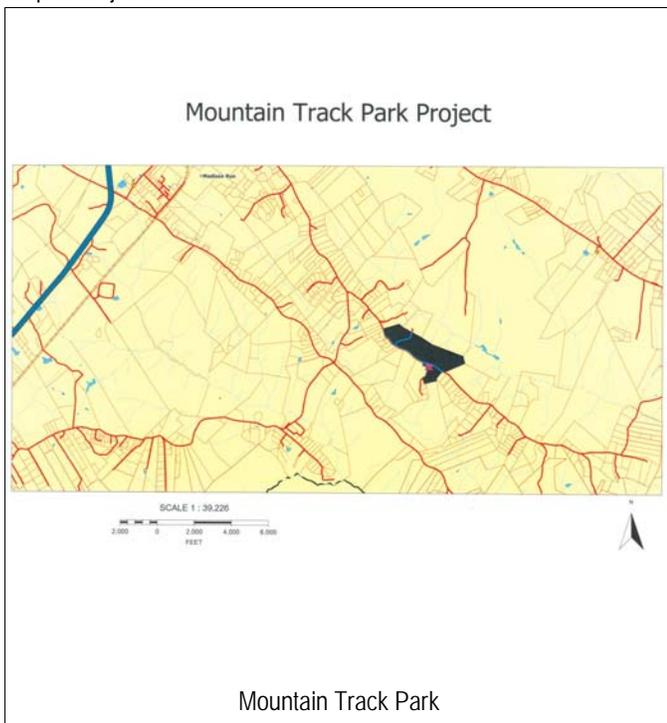
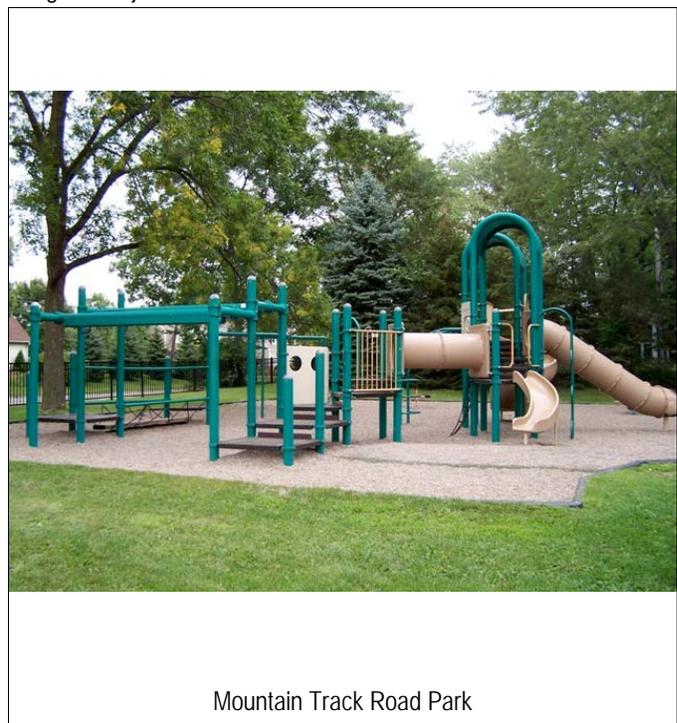


Image of Project:



Project Name: **Patrol Laptop Replacement**

Project Code: **C1040**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project would fund the replacement cycle of three (3) patrol semi-tough laptop computers annually.

Funding Priority: **6B**

Year originally proposed: **2014**

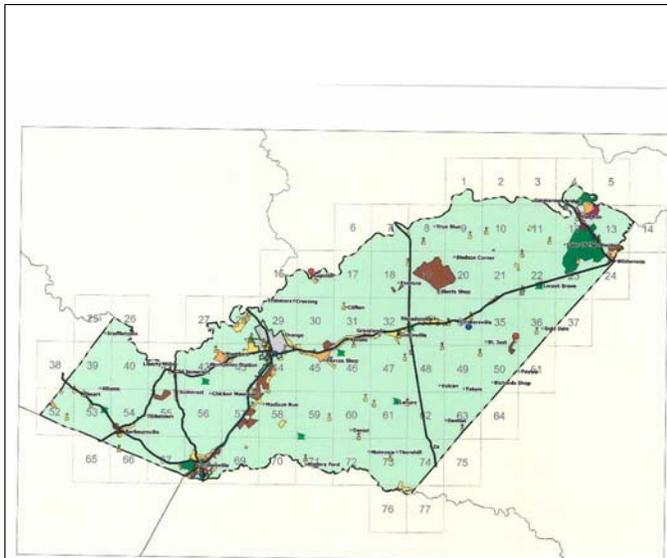
Purpose/Justification: The Sheriff's Office currently provides patrol deputies with semi-tough laptop computers to complete and transmit reports in the field. The computers allow deputies to stay in the field while completing reports. The laptops keep our limited law enforcement force in the public view in an effort to deter crime. This project allows our government to be effective as it equips law enforcement with tools to serve citizens.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$42,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$42,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$63,000	\$115,500
TOTAL	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$63,000	\$115,500

Map of Project Area:



Orange County Map

Image of Project:



Portable Laptops

Project Name: **Autopulse Replacement**

Project Code: **C1041**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This program will ensure that each Medic Unit is equipped with an autopulse and institute a replacement plan.

Funding Priority: **1B**

Year originally proposed: **2014**

Purpose/Justification: These devices are an integral part of therapy provided to patients in cardiac arrest and is mandated by our medical guidelines as the first line therapy for cardiac patients.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$16,000
 Number Of Units: 5
 Total Cost of Units: \$80,000
 Five Year Costs: \$80,000

Useful Life in years: **8**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000	\$104,000
State Grants	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000	\$88,000
TOTAL	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$96,000	\$192,000

Map of Project Area:

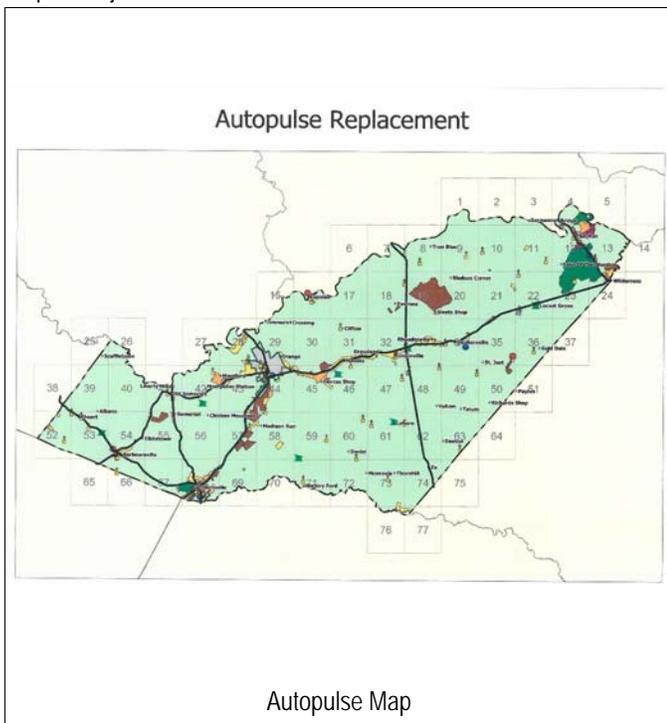
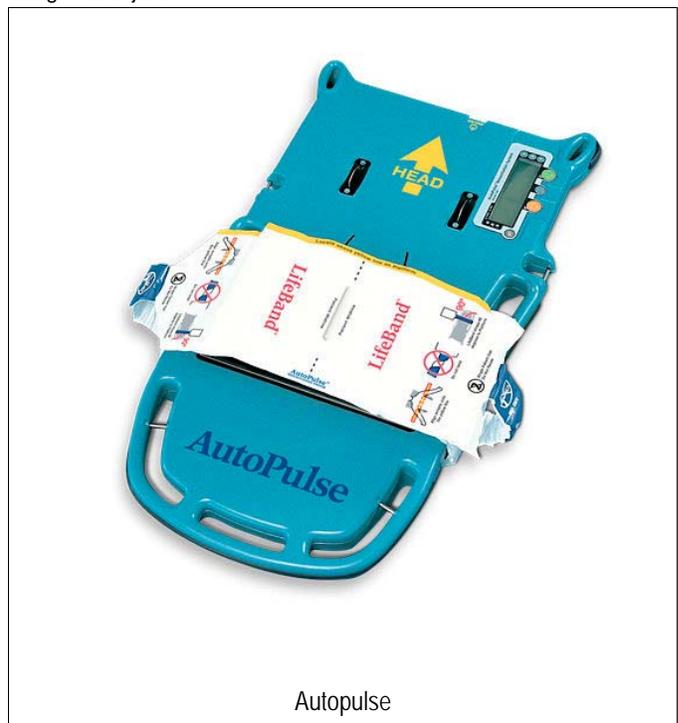


Image of Project:



Project Name: **Pulse Oximetry Monitors**

Project Code: **C1042**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will purchase pulse oximetry units to replace outdated and worn equipment.

Funding Priority: **1B**

Year originally proposed: **2014**

Purpose/Justification: These units are essential for the provision of care to our patients and supports the Board of Supervisor's vision of promoting an effective government by maintaining the standards of care provided by the county.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **10**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$30,000
TOTAL	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$30,000

Map of Project Area:

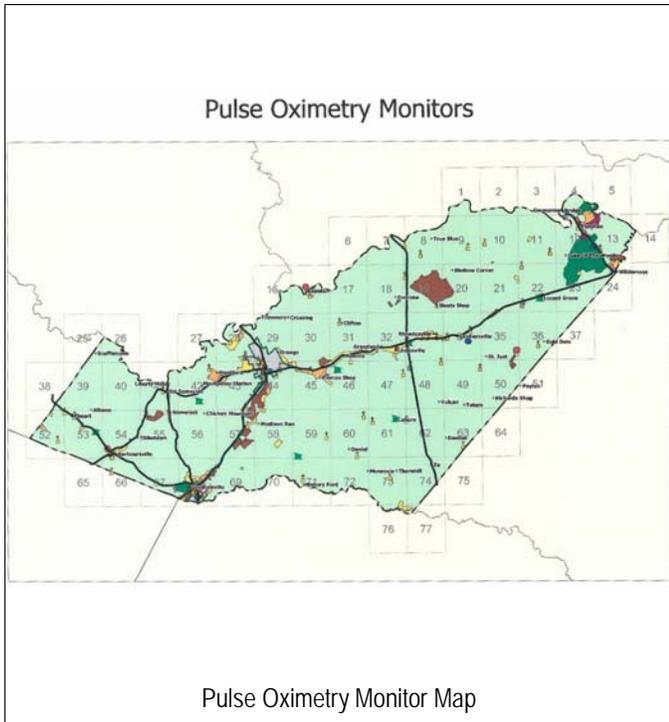
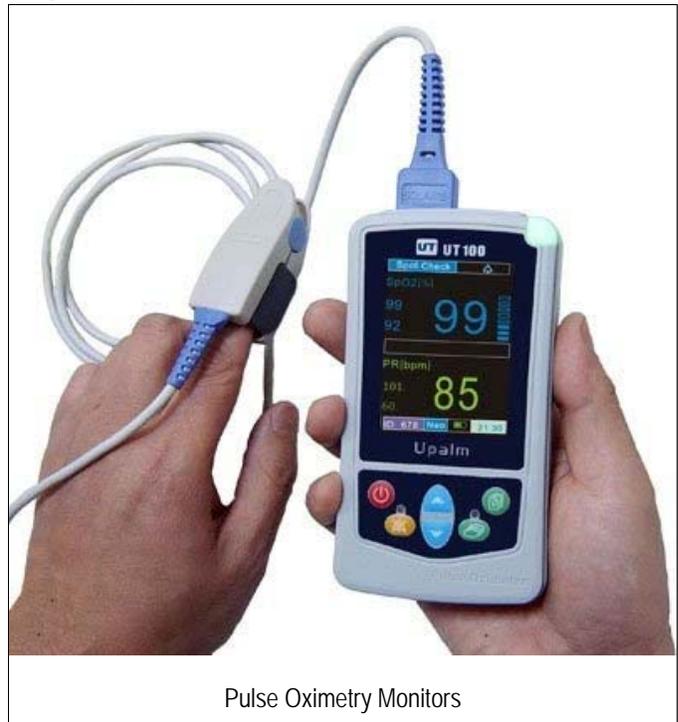


Image of Project:



Project Name: **Animal Shelter-Paving Driveway/Parking Lot**

Project Code: **C1049**

Department/Function: **Animal Shelter - Public Safety**

Category: **Repair**

Description: This project will support an asphalt driveway and parking lot at the Animal Shelter.

Funding Priority: **4B**
 Year originally proposed: **2011**

Purpose/Justification: Unfortunately, the road has become rutted and riddled with potholes. A long-term solution in the form of two inches of asphalt is needed to protect the roadway from degrading under constant use. In 2013 costs were estimated to total \$55,000.

Land: \$55,000
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$55,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$55,000
TOTAL	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$55,000

Map of Project Area:

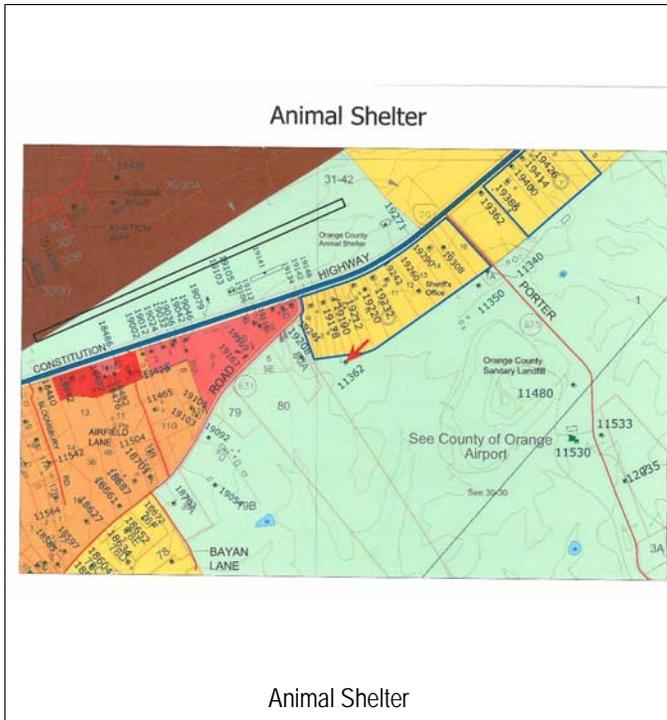
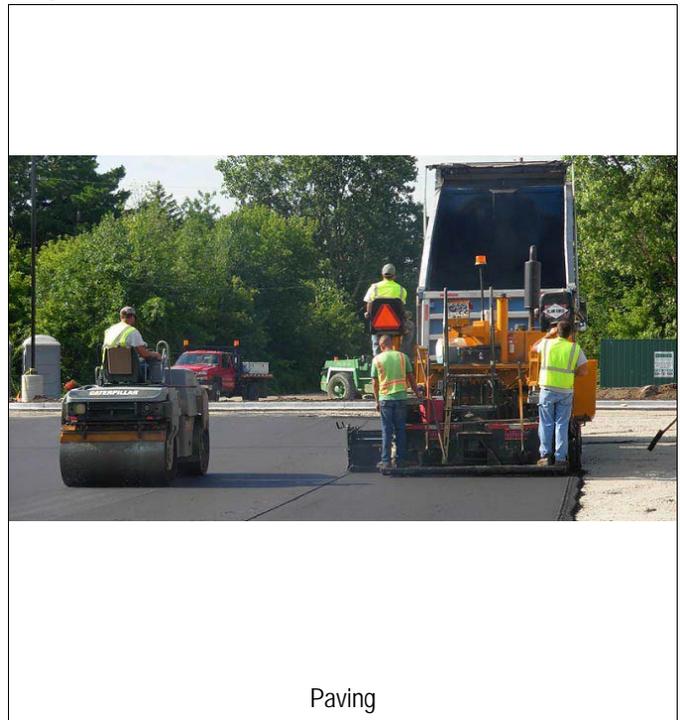


Image of Project:



Project Name: **Building Department Vehicle Replacements**

Project Code: **C1051**

Department/Function: **Building Inspection - Public Safety**

Category: **Replacement**

Description: This project supports the systematic replacement of the Building Department's fleet of vehicles.

Funding Priority: **5B**

Year originally proposed: **2015**

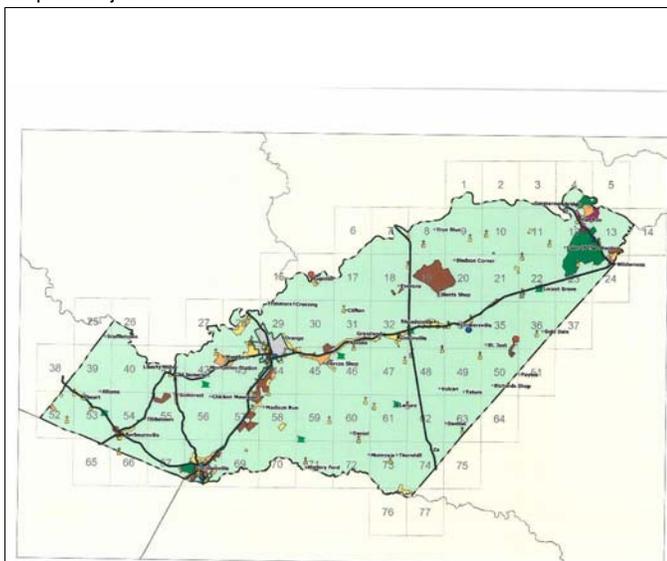
Purpose/Justification: In order to service Orange County citizens with inspections for their building permits staff need reliable vehicles. County vehicles need to be replaced on a rotating schedule in order to keep maintenance fees down and to help plan and maintain the budget.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$25,000
 Number Of Units: 2
 Total Cost of Units: \$50,000.00
 Five Year Costs: \$50,000

Useful Life in years: **5**

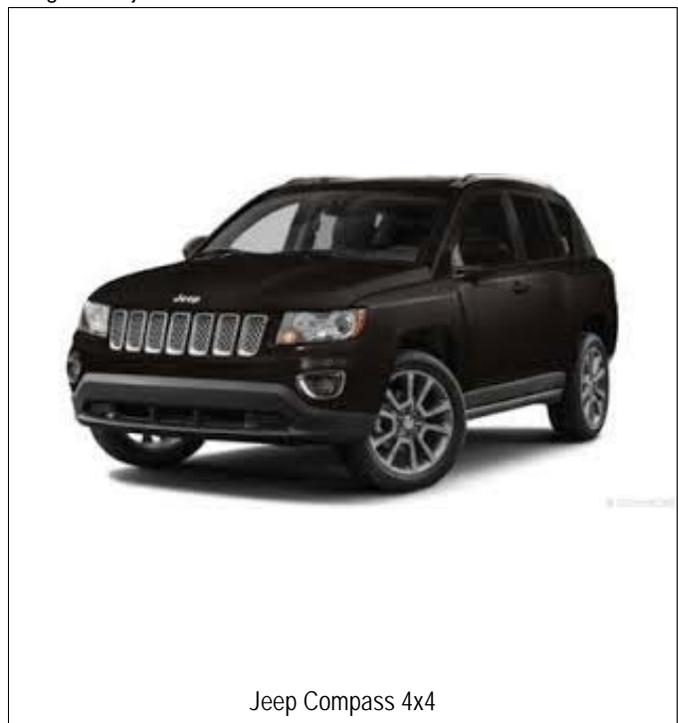
<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$19,500	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000	\$169,500
TOTAL	\$19,500	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000	\$169,500

Map of Project Area:



Orange County Map

Image of Project:



Jeep Compass 4x4

Project Name: Replacement HVAC-Sedwick

Project Code: C1052

Department/Function: Buildings & Grounds - Public Works

Category: Replacement

Description: The Sedwick Building houses the Orange County Library, Parks and Recreation, Social Services, Registrar and the Extension Office. This building is heated and cooled by two split systems with electric heat, air cooled condensing, and VAV controls.

Funding Priority: 4B
 Year originally proposed: 2010

Purpose/Justification: One (1) of the systems failed in 2006 and was replaced. The second system is nearing the end of its service life and should be replaced as proposed in this request. This request complies with the Orange County Comprehensive Plan; D. Public Services and Facilities, 2. Ensure that functional public facility and space needs of all county agencies are provided through implementation of the Capital Improvements Plan.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$45,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$45,000

Useful Life in years: 15

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

Map of Project Area:

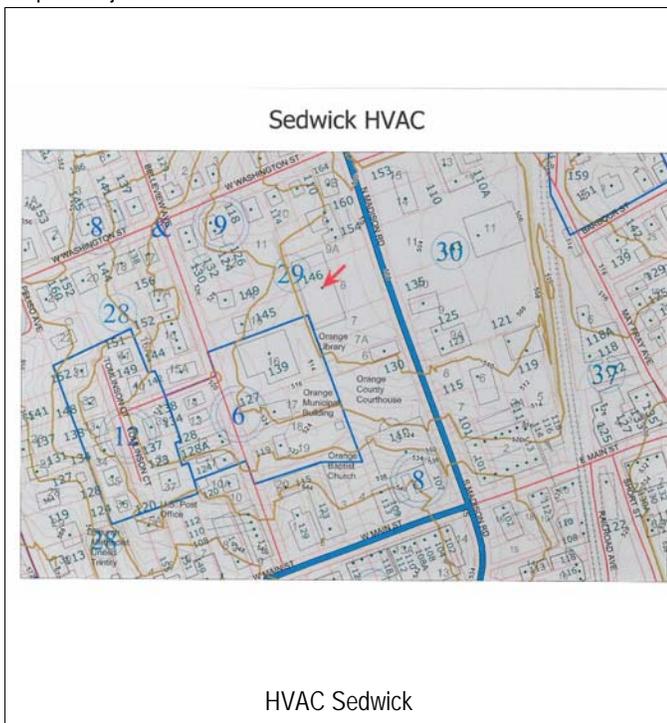
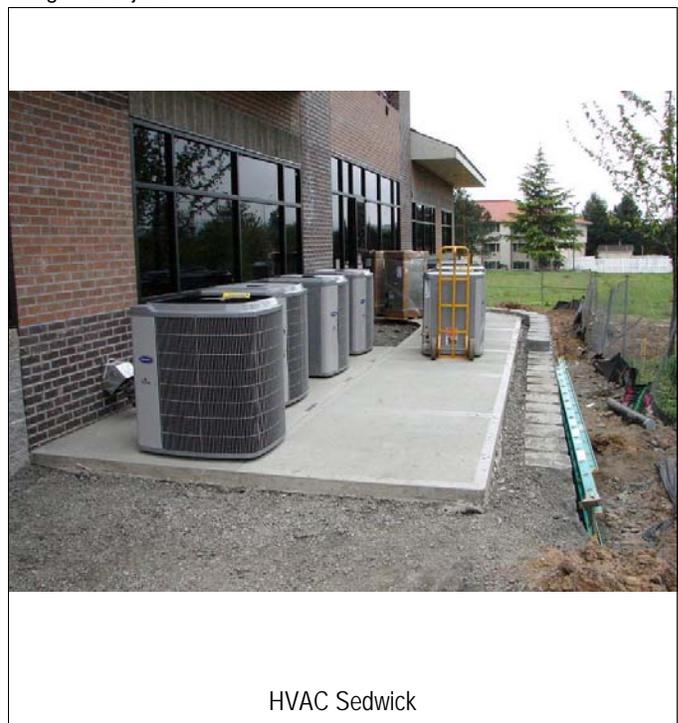


Image of Project:



Project Name: **Government Space Study**

Project Code: **C1054**

Department/Function: **Buildings & Grounds - Public Works**

Category: **New**

Description: This project is divided into three (3) phases. Phase 1 (2017) includes hiring a consultant to perform the necessary research. Phase 2 (2018) includes producing a comprehensive Master Plan. Phase 3 (2023) includes the implementation of the plan, with costs to be determined after reviewing the Master Plan.

Funding Priority: **5B**
 Year originally proposed: **2010**

Purpose/Justification: This project is needed so that current facilities can be assessed for adequacy of space and condition. Further, this phase of the project provides the necessary information for following phases (master planning and implementation), which provides the planning tools needed to meet future space requirements.

Land: \$0
 Construction: \$0
 Consulting: \$200,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$200,000

Useful Life in years: **3**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Reimb. CIP Fund Balance	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
TOTAL	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000

Map of Project Area:

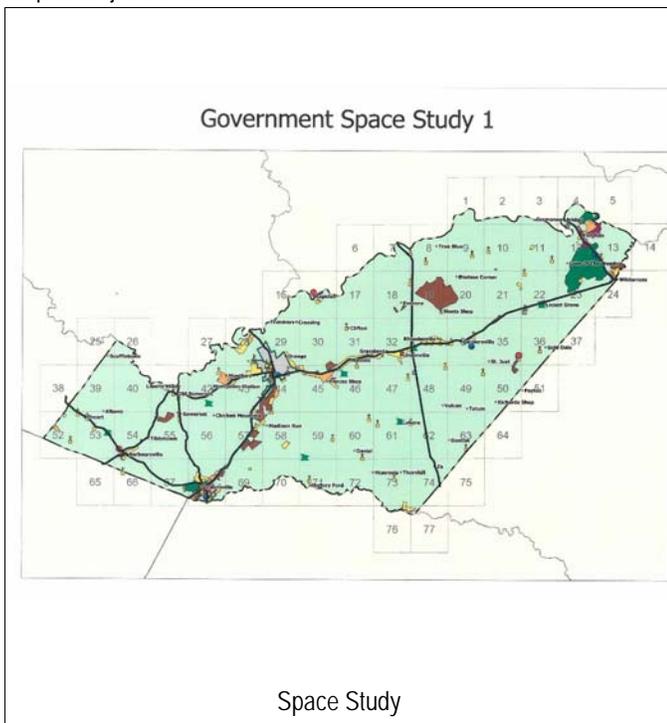
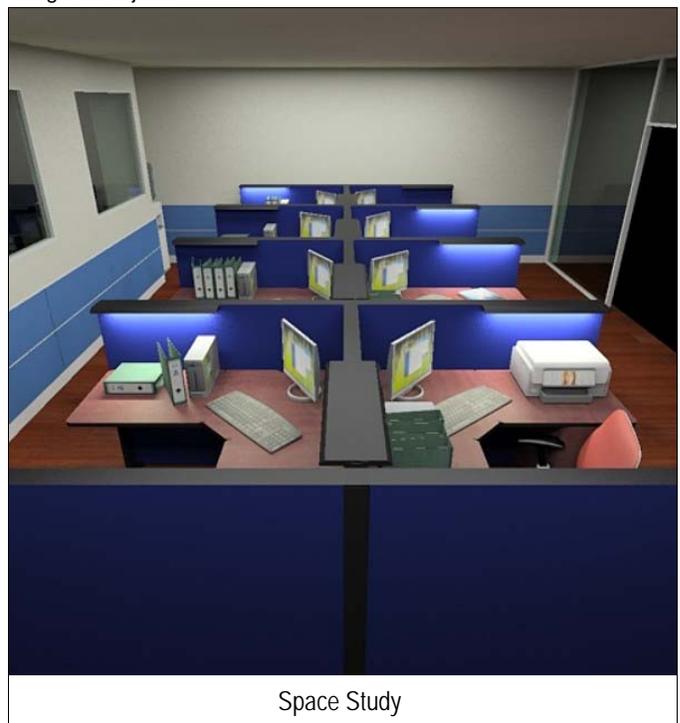


Image of Project:



Project Name: **Roof Replacement-Department of Health**

Project Code: **C1055**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: The existing asphalt shingle roof of this facility shows signs of wear and leakage. The age of this roof system is unknown. It is likely that some substructure repair/replacement will be necessary.

Funding Priority: **4B**

Year originally proposed: **2015**

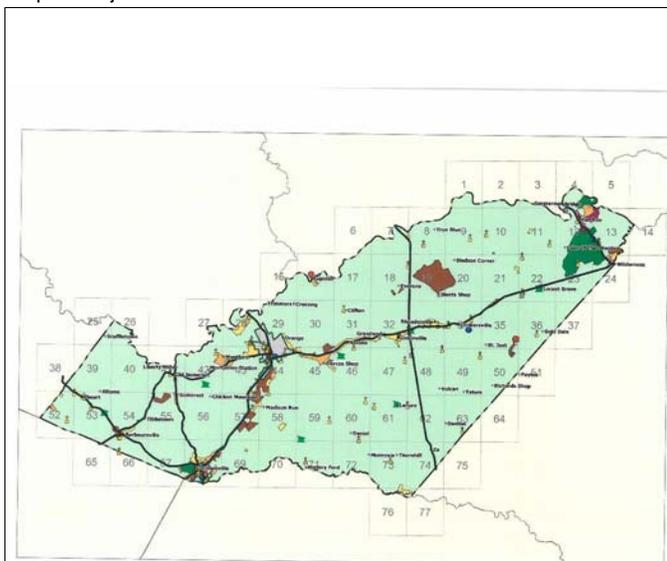
Purpose/Justification: This building is occupied by Health Department staff and is used on a daily basis by Orange County residents and visitors from outside the county. Services cannot be provided without the building systems functioning properly.

Land: \$0
 Construction: \$25,000
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$25,000

Useful Life in years: **30**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Map of Project Area:



Orange County Map

Image of Project:



Health Department

Project Name: **Emergency Communications System**

Project Code: **C1057**

Department/Function: **E-911 & Dispatch - Public Safety**

Category: **Replacement**

Description: This project involves the replacement of the emergency communications system. The infrastructure of the current system was purchased and installed in the mid - 1980's. The design of the system shall be determined upon receipt of a clear scope of work.

Funding Priority: **1B**
 Year originally proposed: **2012**

Purpose/Justification: The proposed new radio system is greatly needed. The constant struggle to hear units in the field poses a life safety issue. Staff is developing a long term solution to upgrade the current technology in order to provide a comprehensive solution with adequate coverage. Staff met with representatives from the Virginia Information Technologies Agency (VITA), and the Public Safety Communications Division regarding a possible Congressional earmarking for this project. This project also supports the Board of Supervisor's vision of providing an effective and reflective government for citizens because it enhances core public safety services.

Land: \$0
 Construction: \$0
 Consulting: \$100,000
 Equipment: \$11,900,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$12,000,000

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
CIP Fund Balance	\$78,695	\$0	\$0	\$0	\$0	\$0	\$0	\$78,695
Debt Funded	\$0	\$0	\$0	\$11,900,000	\$0	\$0	\$0	\$11,900,000
Debt Funded (Reimb. Expense)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
General Fund Transfer	\$281,305	\$0	\$0	\$0	\$0	\$0	\$0	\$281,305
Reimb. CIP Fund Balance	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$360,000	\$100,000	\$0	\$12,000,000	\$0	\$0	\$0	\$12,460,000

Map of Project Area:

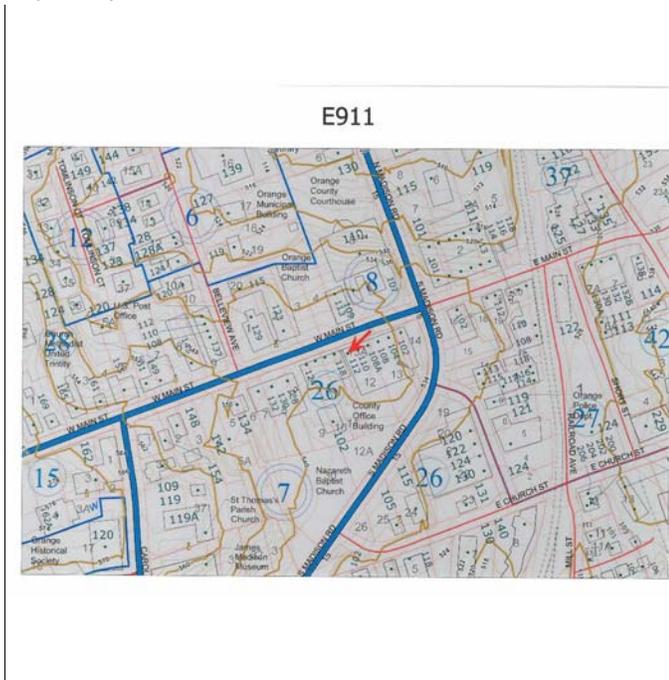


Image of Project:



E911Map	Radio System Tower
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Project Name: **Debt Service-Emergency Communication System**

Project Code: **C1057(D)**

Department/Function: **Debt Service - Debt Service Payments**

Category: **Debt**

Description: **Estimated ten (10) year debt service payments for Emergency Communication System (Project C1057).**

Funding Priority: **1B**

Year originally proposed: **2016**

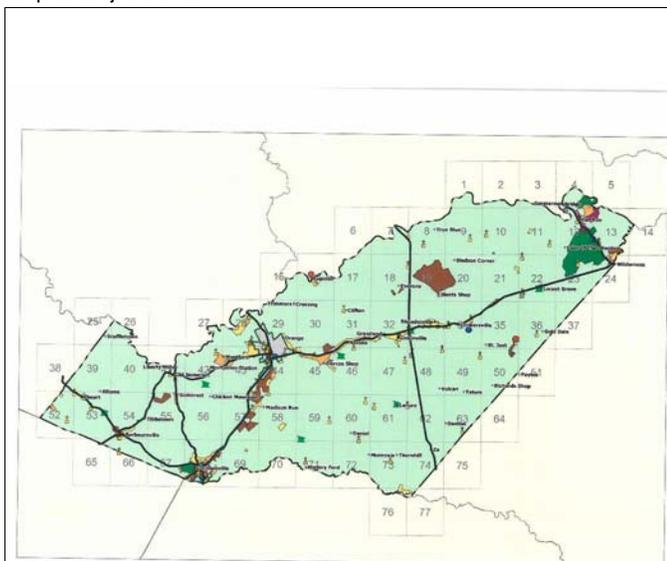
Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$1,426,826
 Number Of Units: 3
 Total Cost of Units: \$4,280,478.00
 Five Year Costs: \$4,280,478

Useful Life in years: **10**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$1,426,826	\$1,426,826	\$1,426,826	\$9,987,782	\$14,268,260
TOTAL	\$0	\$0	\$0	\$1,426,826	\$1,426,826	\$1,426,826	\$9,987,782	\$14,268,260

Map of Project Area:



Orange County Map

Image of Project:



EMS System

Project Name: **4-Gas Monitor Replacement**

Project Code: **C1061**

Department/Function: **Emergency Operations - Public Safety**

Category: **Replacement**

Description: The purpose of this project is the replace the 4-Gas Monitors that are used to make life safety decisions. The Department of Fire & EMS needs an additional twelve thousand (12,000) dollars to complete the project. The Department was unsuccessful in obtaining grants to assist with the funding of this project.

Funding Priority: **1,6,7 A**
 Year originally proposed: **2014**

Purpose/Justification: The 4-Gas Monitors are near the end of their useful life cycle. The cost of ownership is increasing and the reliability of the monitors is in question. It is imperative that the monitors be in peak operating condition when making life safety decisions. If funded, this project would replace the monitors used by the Department of Emergency Management and Volunteer Fire Departments. This project supports the Board of Supervisor's vision of promoting an effective government by maintaining the standards of care provided by the County's Fire & EMS department.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$12,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$12,000

Useful Life in years: **5**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$47,000	\$94,000
State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000
TOTAL	\$35,000	\$12,000	\$0	\$0	\$0	\$0	\$94,000	\$141,000

Map of Project Area:

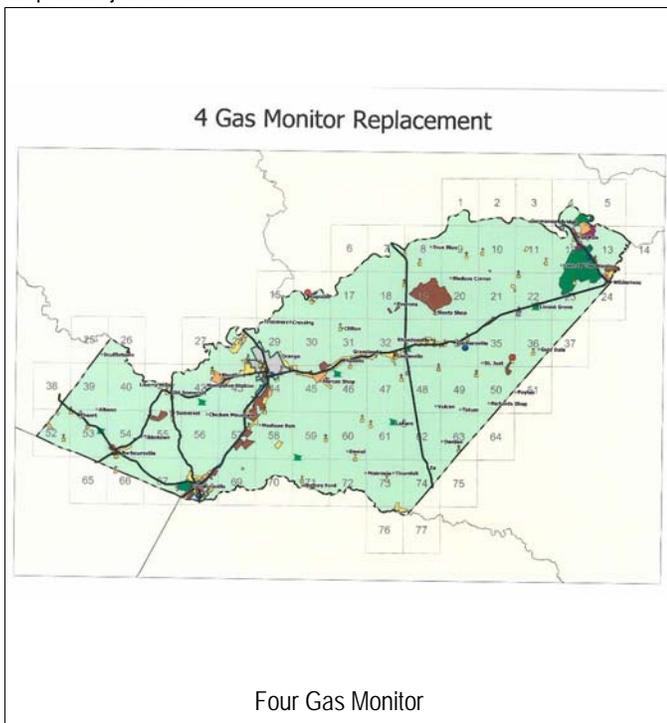
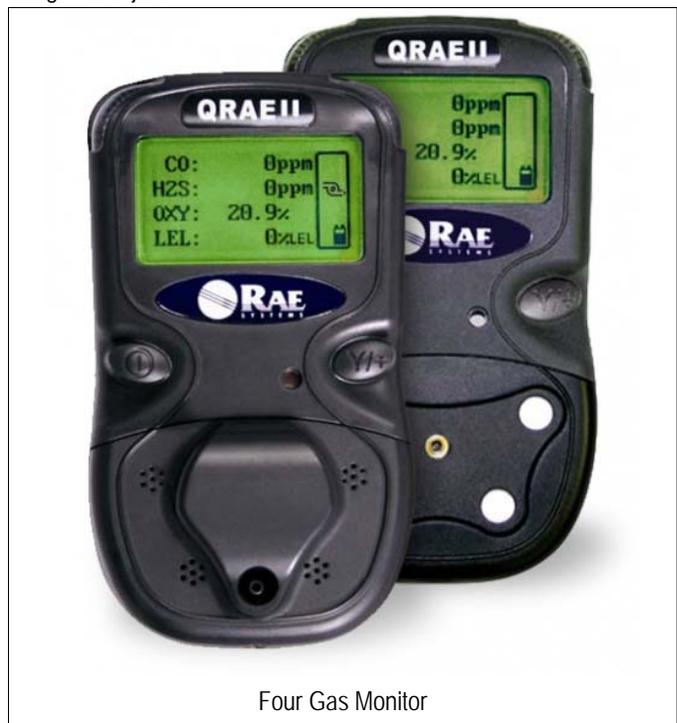


Image of Project:



Project Name: **Gator**

Project Code: **C1063**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **New**

Description: This project supplies a gator (an off road vehicle) with a stretcher and trailer for emergency responders.

Funding Priority: 1A
 Year originally proposed: 2015

Purpose/Justification: The Department of Fire & EMS attends many community functions and special events. Unfortunately, at large events on several occasions Fire & EMS has had a difficult time reaching patients due to limited access. A Gator style vehicle will increase access to patients and the department's visibility in the community. Additionally, this project will support the department's ability to serve the citizens and visitors of the growing tourism industry.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$22,000
 Number Of Units: 1
 Total Cost of Units: \$22,000.00
 Five Year Costs: \$22,000

Useful Life in years: 10

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Donations/Non-General Fund	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
TOTAL	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

Map of Project Area:

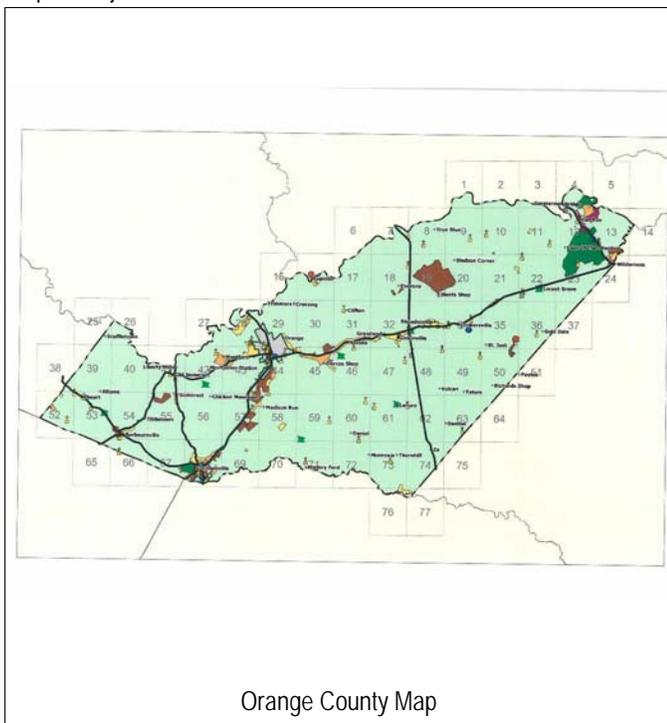
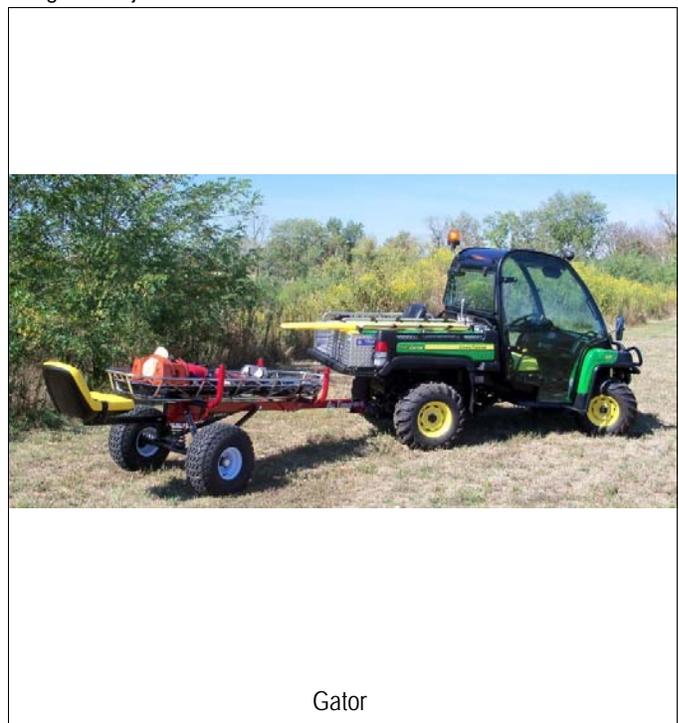


Image of Project:



Project Name: **Locust Grove Fire and Rescue (Rhoadesville)**

Project Code: **C1064**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will construct a Fire & EMS Station to replace the Battlefield Rescue Station and provide the Mine Run Volunteer Fire Department a more centralized location to better serve the community.

Funding Priority: **1B**
 Year originally proposed: **2010**

Purpose/Justification: The purpose of the Fire & EMS Station construction project is to replace the Battlefield Rescue Station and to provide the Mine Run Volunteer Fire Department a more centralized location to better serve the community. The current Battlefield Rescue Station is in extremely poor condition and was never designed to house career staff twenty-four (24) hours a day, seven (7) days a week. Additionally, there are serious issues with the septic system and the drinking water, the station was not designed to house modern fire & EMS equipment, it leaks water during heavy rain events, and has issues with mold.

Land: \$0
 Construction: \$1,550,000
 Consulting: \$136,500
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$1,686,500

Useful Life in years: **30**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$1,686,500	\$0	\$1,686,500
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,686,500	\$0	\$1,686,500

Map of Project Area:

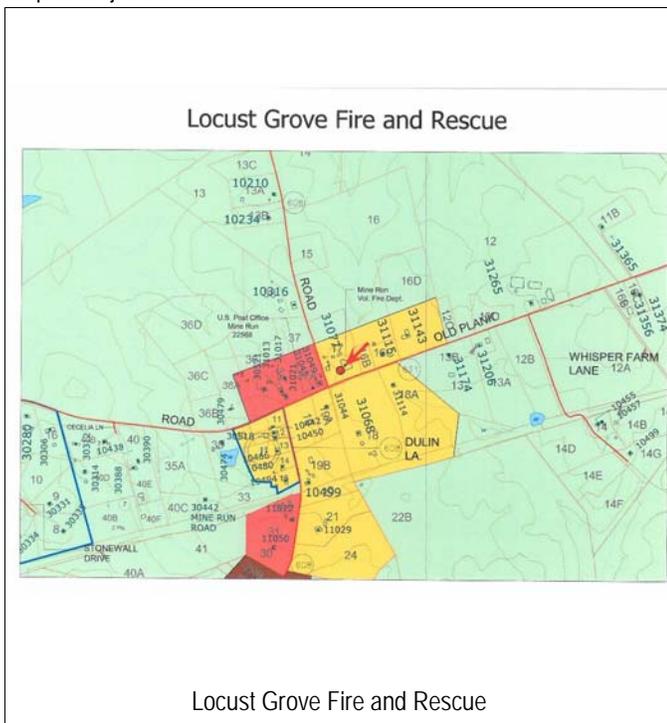
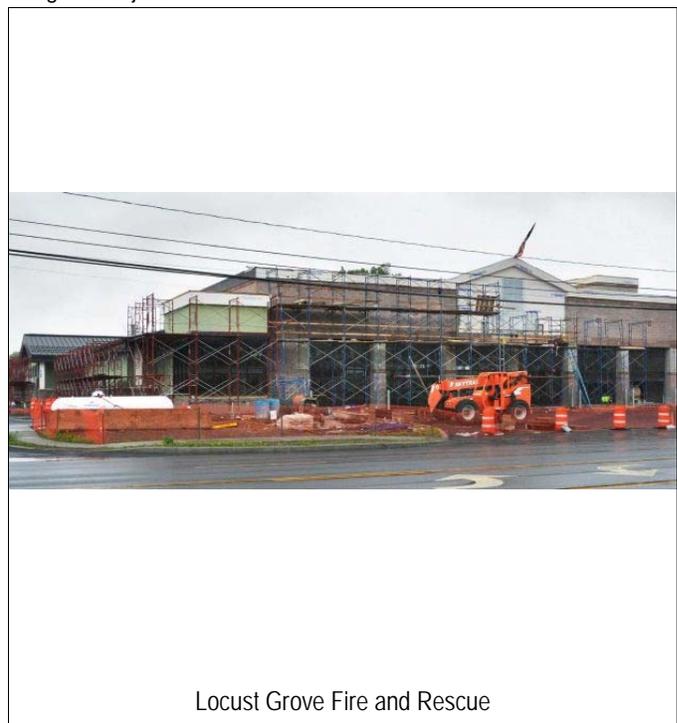


Image of Project:



Project Name: **Debt Service-Locust Grove Fire and Rescue**

Project Code: **C1064(D)**

Department/Function: **Debt Service - Debt Service Payments**

Category: **Debt**

Description: **Estimated twenty-five (25) year debt service payments for the construction of the Locust Grove Fire and Rescue Station (Project C1064).**

Funding Priority: **1B**

Year originally proposed: **2016**

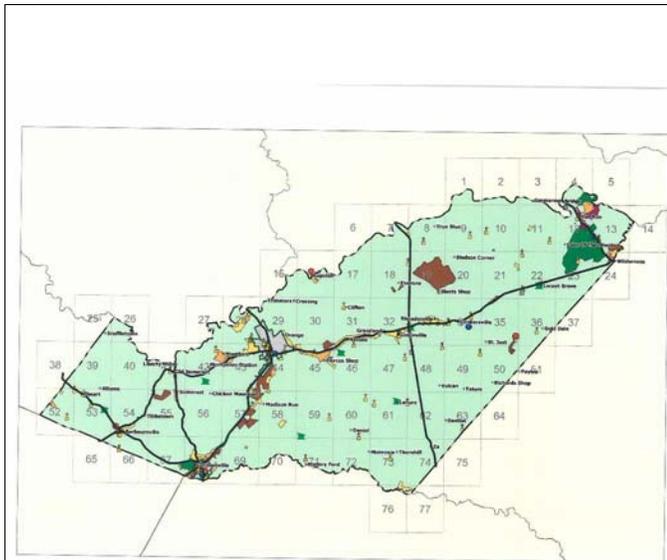
Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$104,545
 Number Of Units: 1
 Total Cost of Units: \$104,545.00
 Five Year Costs: \$104,545

Useful Life in years: **25**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$104,545	\$2,613,625	\$2,718,170
TOTAL	\$0	\$0	\$0	\$0	\$0	\$104,545	\$2,613,625	\$2,718,170

Map of Project Area:



Orange County Map

Image of Project:



Locust Grove Fire and Rescue

Project Name: **Ambulance Replacements**

Project Code: **C1065**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: The overall cost of this project has been increased due to increased safety systems requirements, emission requirements, and vehicle costs associated with ambulance replacement. Costs are calculated to include the cost of a new ambulance and re-chassis costs at a later date to increase the life of the vehicle.

Funding Priority: **6A**
 Year originally proposed: **2010**

Purpose/Justification: Repair costs have continued to rise as the fleet of ambulances ages. The department is beginning to use the age of the vehicle, mileage, and repair costs as factors when making vehicle replacement decisions. It is imperative to have modern, safe, and reliable vehicles with which to serve citizens.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$1,774,595
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$1,774,595

Useful Life in years: **5**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$500,000	\$517,000	\$535,095	\$267,500	\$225,000	\$230,000	\$1,500,000	\$3,774,595
TOTAL	\$500,000	\$517,000	\$535,095	\$267,500	\$225,000	\$230,000	\$1,500,000	\$3,774,595

Map of Project Area:

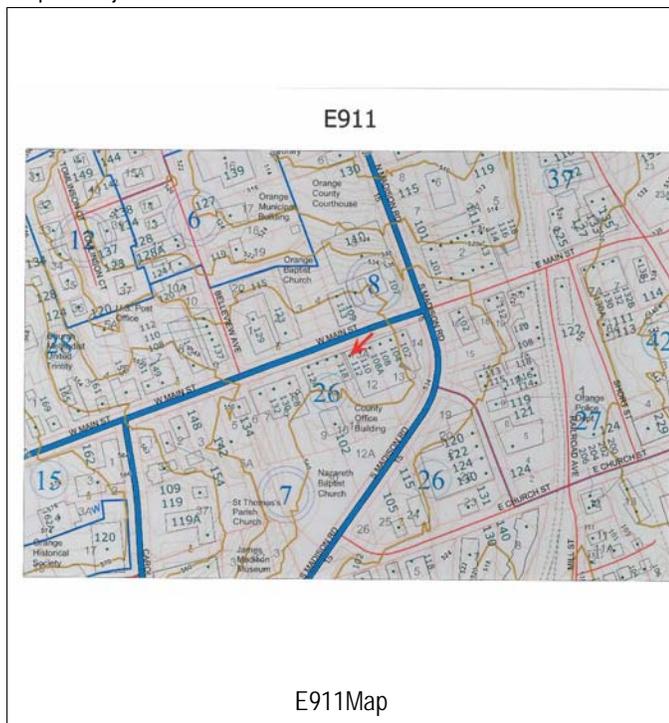
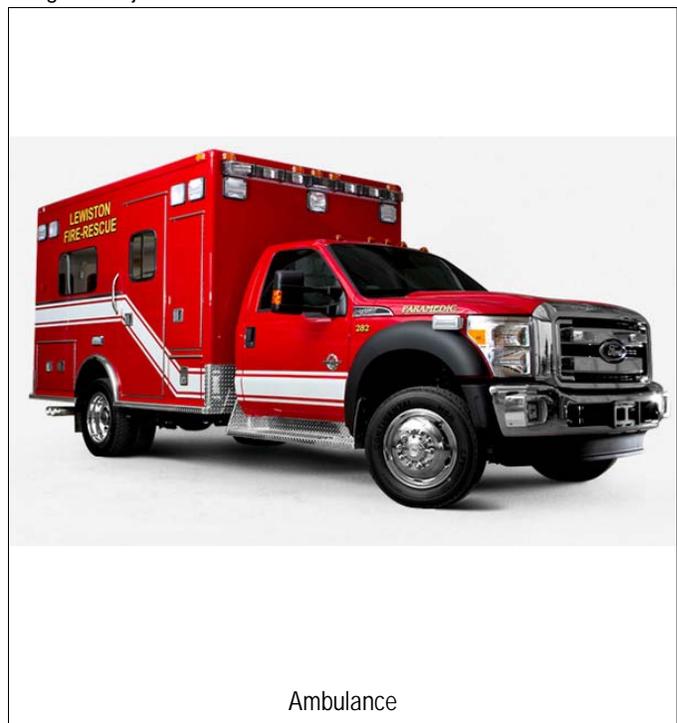


Image of Project:



Project Name: **Debt Service-Ambulance Replacement**

Project Code: **C1065(D)**

Department/Function: **Debt Service - Debt Service Payments**

Category: **Debt**

Description: **Estimated three (3) year debt service payments for Ambulance Replacements (Project C1065).**

Funding Priority: **6A**

Year originally proposed: **2016**

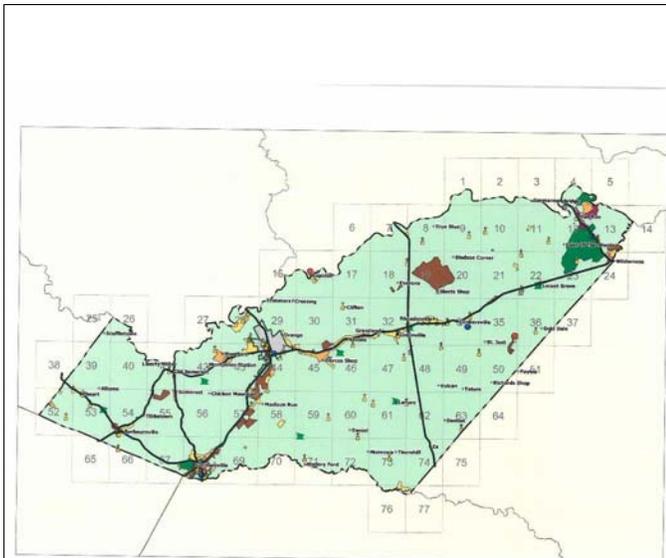
Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$1,607,882
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$1,607,882

Useful Life in years: **3**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$179,259	\$364,792	\$457,369	\$356,124	\$250,338	\$1,537,743	\$3,145,625
TOTAL	\$0	\$179,259	\$364,792	\$457,369	\$356,124	\$250,338	\$1,537,743	\$3,145,625

Map of Project Area:



Orange County Map

Image of Project:



Ambulance

Project Name: **Engineering Review of Volunteer Burn Building**

Project Code: **C1066**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **New**

Description: The purpose of this project is to budget for an engineering study of the Burn Building required by the Virginia Department of Fire Programs.

Funding Priority: **1,3 A**

Year originally proposed: **2015**

Purpose/Justification: An engineering study is required of the Fire Chief's Burn Building every five (5) years. The purpose of the study is to ensure a safe environment for the county and guest firefighters during live burn training. The study also identifies areas of the building in need of repair which if addressed may extend the life of the building.

Land:	\$0
Construction:	\$0
Consulting:	\$17,500
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$17,500

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$17,500	\$0	\$0	\$35,000	\$52,500
TOTAL	\$0	\$0	\$0	\$17,500	\$0	\$0	\$35,000	\$52,500

Map of Project Area:

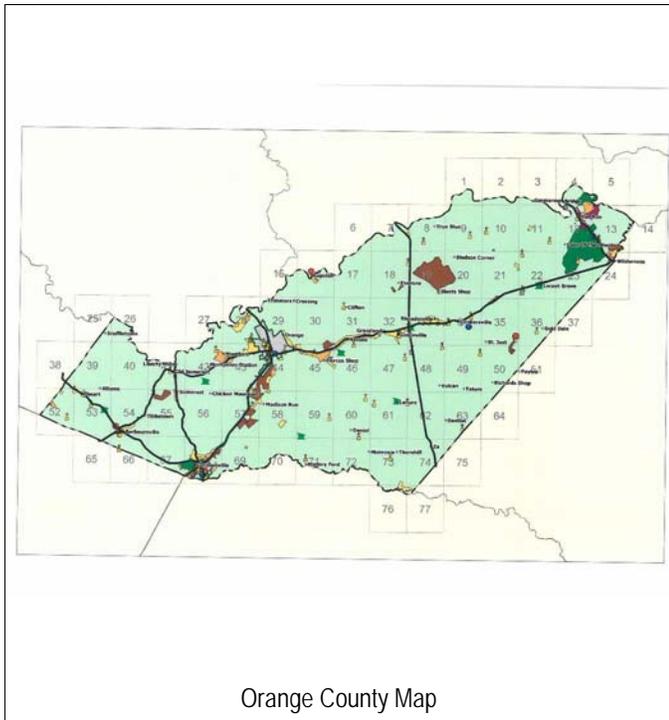
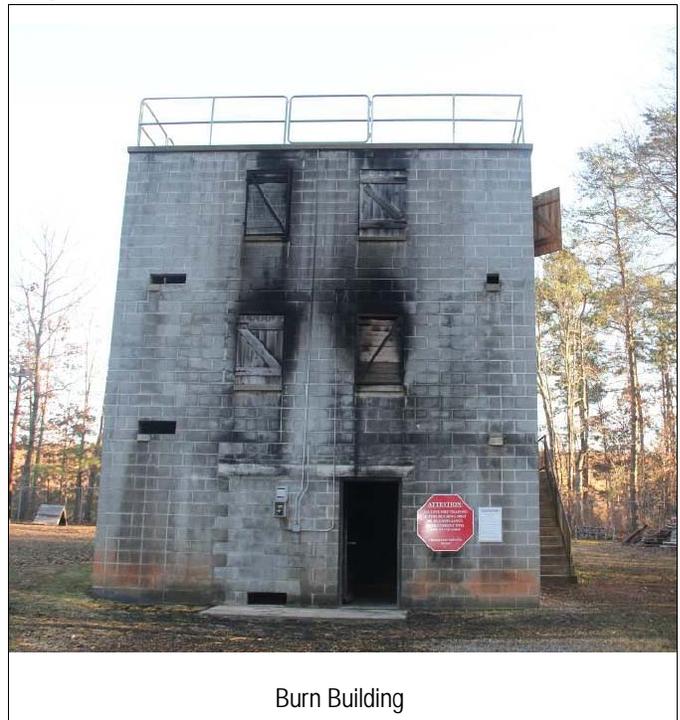


Image of Project:



Project Name: **Replacement Breathing Apparatus**

Project Code: **C1067**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: This project will fund a plan for the replacement of breathing apparatuses that were purchased in 2006. It is imperative that all apparatuses are replaced at the same time in order to ensure consistency and reliability of devices throughout their use. Cost per unit varies depending on the type and quantity of accessories needed for each breathing apparatus.

Funding Priority: **1B**
 Year originally proposed: **2014**

Purpose/Justification: The most important piece of protective equipment that a fire fighter uses while performing his/her duties, is their breathing apparatus. The current breathing apparatus is out of warranty and repair costs are expected to increase each year. The Department of Fire & EMS will be applying for a 90/10 grant to assist in funding this project.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$1,100,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$1,100,000

Useful Life in years: **10**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$220,000
State Grants	\$0	\$990,000	\$0	\$0	\$0	\$0	\$990,000	\$1,980,000
TOTAL	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$2,200,000

Map of Project Area:

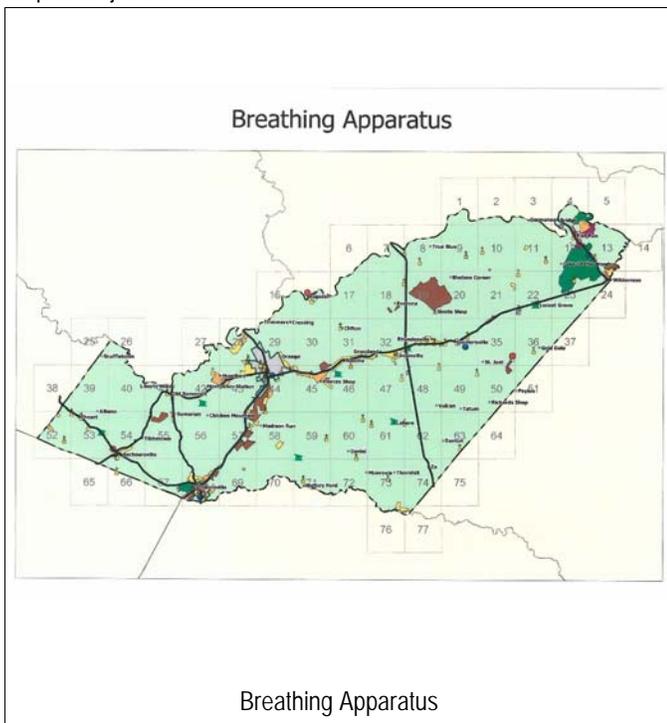
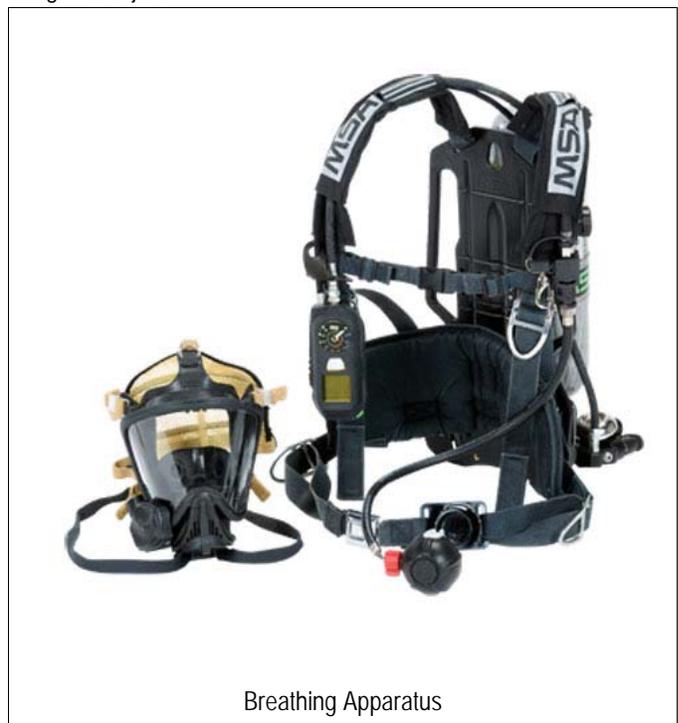


Image of Project:



Project Name: **Fire & EMS Response Vehicles**

Project Code: **C1068**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: The project will begin a replacement cycle for the Department of Fire & EMS's response vehicles. Costs include the purchase price of vehicles, up-fitting, lights, and body wrap (\$30,000 Response Vehicle; \$9,000 Emergency lights and installation; \$1,000 Lettering; \$5,000 Command Box; \$5,000 Radios)

Funding Priority: **1A**
 Year originally proposed: **2014**

Purpose/Justification: It is necessary to begin a replacement program for response vehicles. Once a vehicle is removed from a "response vehicle" status, the vehicle could be placed into the general fleet. This request aligns with the Board of Supervisor's priority of establishing an effective government because it maintains core standards of care to the citizens and workplace safety to staff.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$50,000
 Number Of Units: 5
 Total Cost of Units: \$250,000.00
 Five Year Costs: \$250,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$550,000
TOTAL	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$550,000

Map of Project Area:

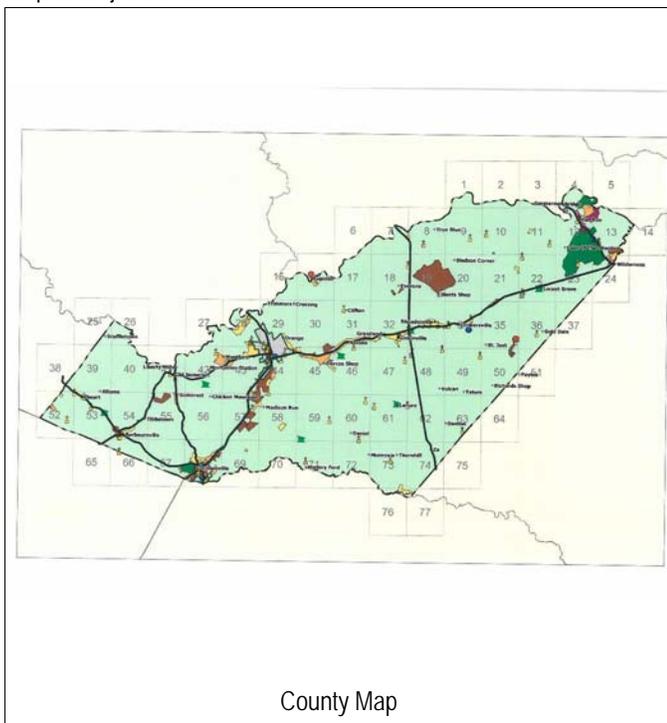
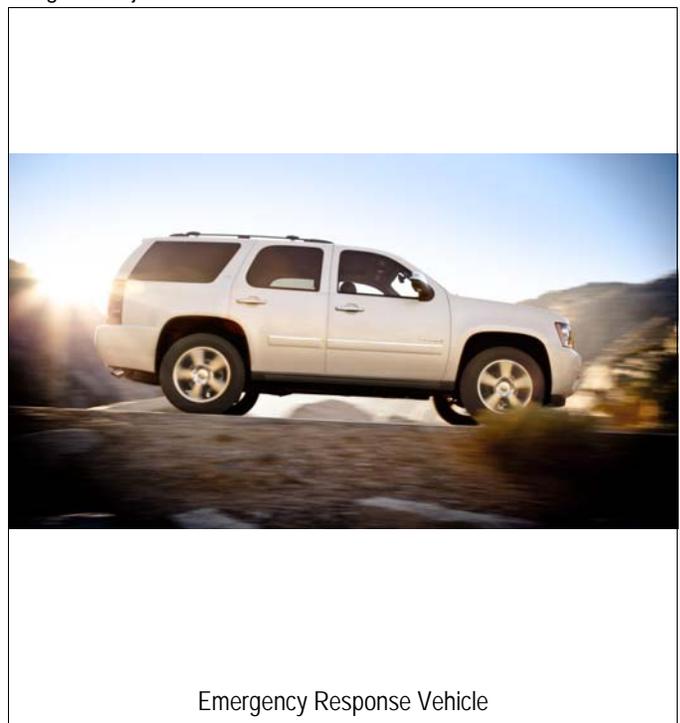


Image of Project:



Project Name: Fire & EMS Road Safety System

Project Code: C1069

Department/Function: Fire & Emergency Med Services - Public Safety

Category: New

Description: This project would install a Road Safety System in Fire & EMS vehicles.

Funding Priority: 1,2,3,4, B

Year originally proposed: 2015

Purpose/Justification: The fleet management & monitoring system will be used to reduce maintenance and repair costs. The system will also be used to monitor driving habits and improve driver safety.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$28,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$28,000

Useful Life in years: 5

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$0	\$28,000
TOTAL	\$0	\$21,000	\$7,000	\$0	\$0	\$0	\$0	\$28,000

Map of Project Area:

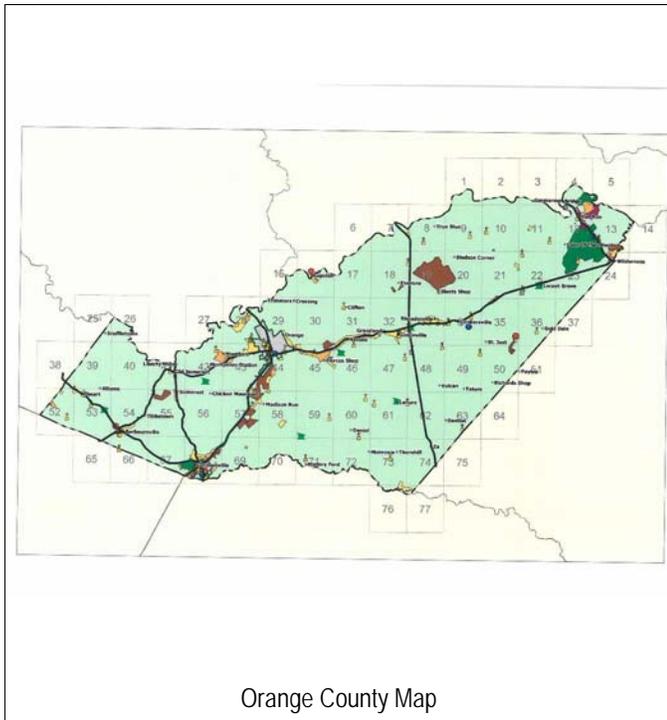
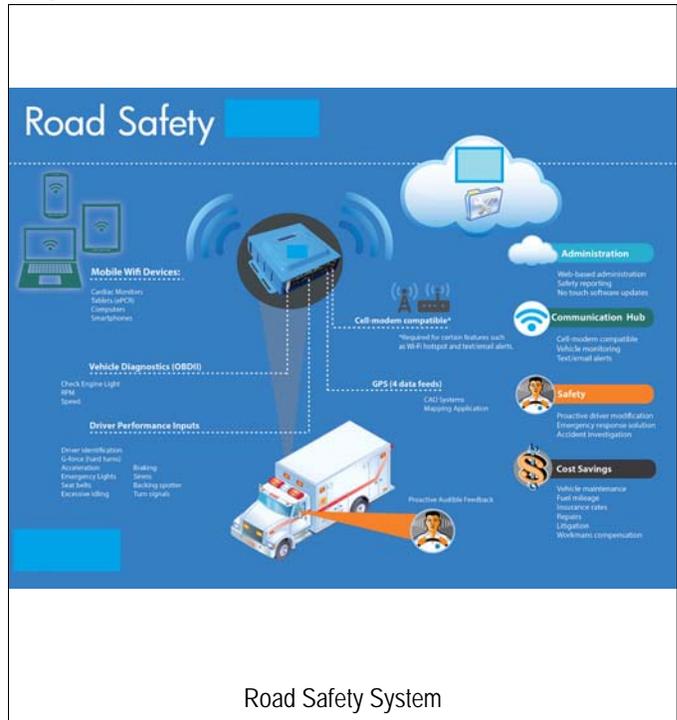


Image of Project:



Project Name: **Ventilators**

Project Code: **C1071**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: Several additional ventilators are need in the department's inventory to ensure that each Medic Unit is ventilator equipped.

Funding Priority: **1A**
 Year originally proposed: **2014**

Purpose/Justification: These units are essential for the provision of care to patients and are at least ten (10) years old. The existing units were purchased prior to the establishment of the current Department of Fire & EMS and were unused until the formulation of our present county-wide medical guidelines. As such, they were not contemporary technology when they were placed into service and are not capable of being used on all patient populations. It is necessary to update the units in order to remove barriers to patient care. The addition of a sixth (6) ventilator affords continuity of care in the event one has to be removed for service or repair.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$9,000
 Number Of Units: 2
 Total Cost of Units: \$18,000.00
 Five Year Costs: \$18,000

Useful Life in years: **10**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$48,000	\$0	\$9,000	\$0	\$0	\$0	\$9,000	\$66,000
State Grants	\$0	\$0	\$9,000	\$0	\$0	\$0	\$9,000	\$18,000
TOTAL	\$48,000	\$0	\$18,000	\$0	\$0	\$0	\$18,000	\$84,000

Map of Project Area:

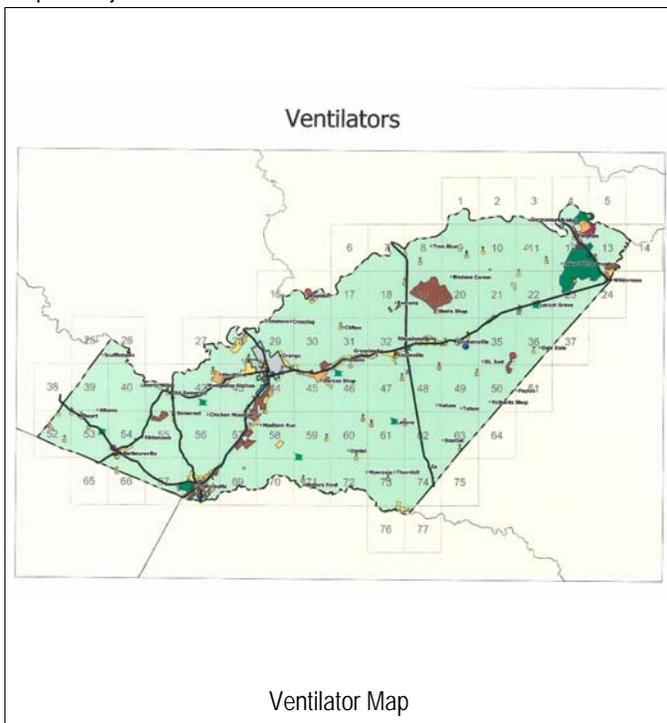
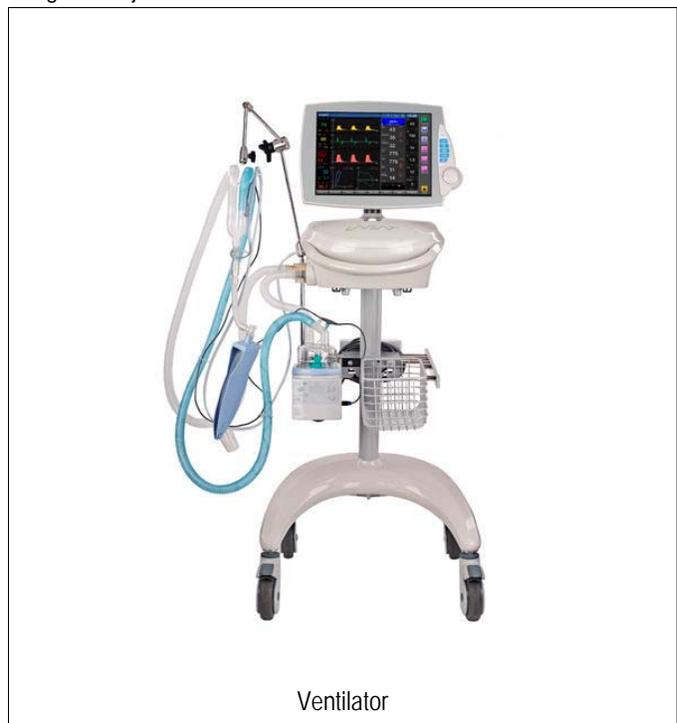


Image of Project:



Project Name: E-911 Server Replacement

Project Code: C1073

Department/Function: Information Technology - General Govt

Category: Replacement

Description: This project will replace Computer Aided Dispatch Servers in the E-911 Center.

Funding Priority: 5B
 Year originally proposed: 2015

Purpose/Justification: The servers allow dispatchers to track calls, provide map data to responding units, and follow emergency medical dispatch protocols. The servers must be durable as they are in operation 24/7.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$50,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$50,000

Useful Life in years: 5

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$100,000	\$200,000
TOTAL	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$100,000	\$200,000

Map of Project Area:

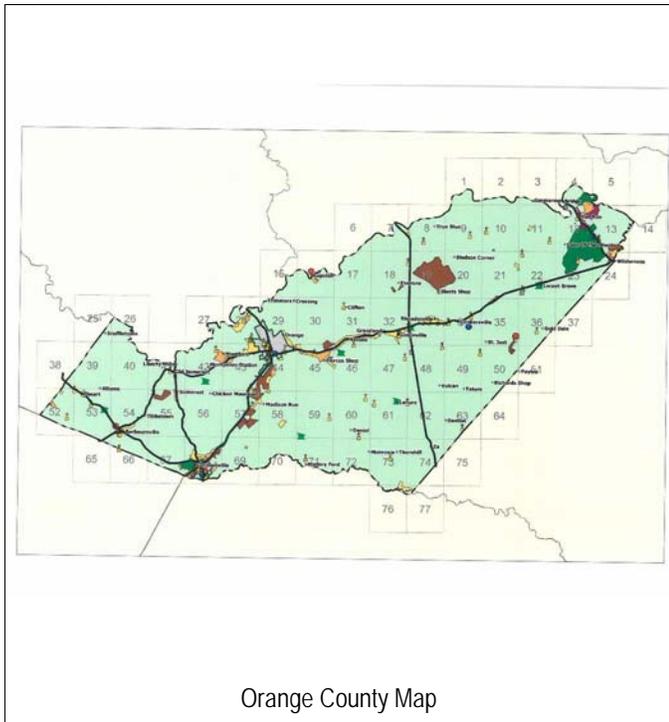
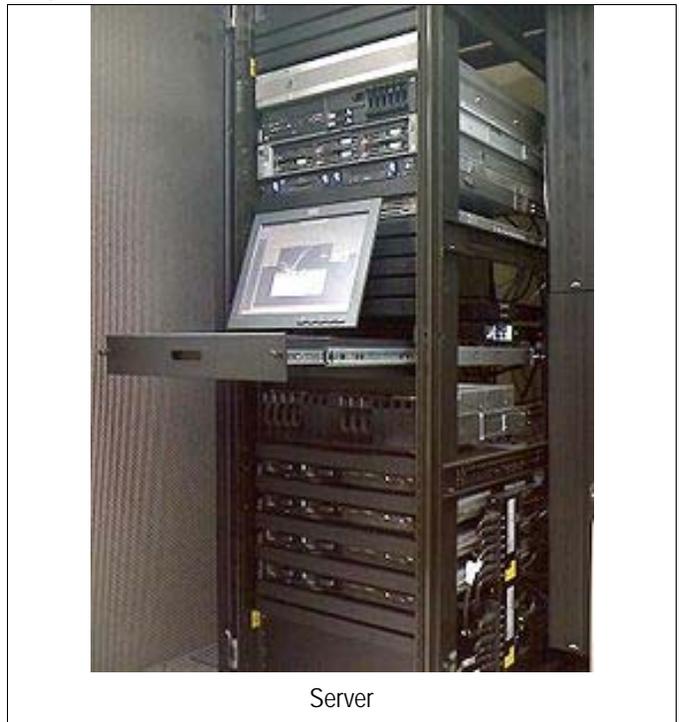


Image of Project:



Project Name: **County Server Replacement**

Project Code: **C1074**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will place all of the county's server hardware on a five (5) year replacement cycle as the warranty for the equipment expires. Servers without warranties can increase the cost of ownership through replacement parts and labor of staff to troubleshoot problems. Compatibility issues can also arise from older hardware trying to use newer software.

Funding Priority: **6B**
 Year originally proposed: **2013**

Purpose/Justification: Servers are an integral part of daily operations. In an effort to uphold the Board of Supervisor's mission to provide an effective government to better serve citizens of Orange County, servers should be replaced when their warranty expires.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$90,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$90,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$180,000	\$360,000
TOTAL	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$180,000	\$360,000

Map of Project Area:

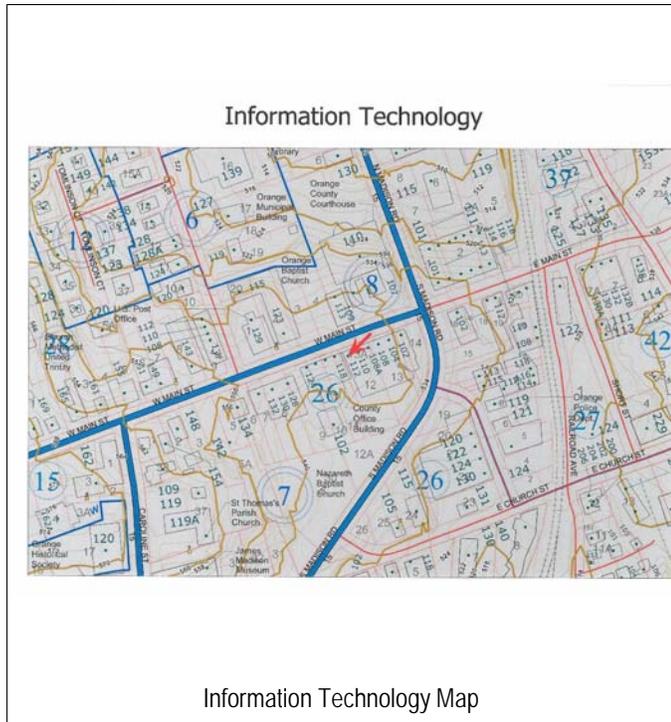
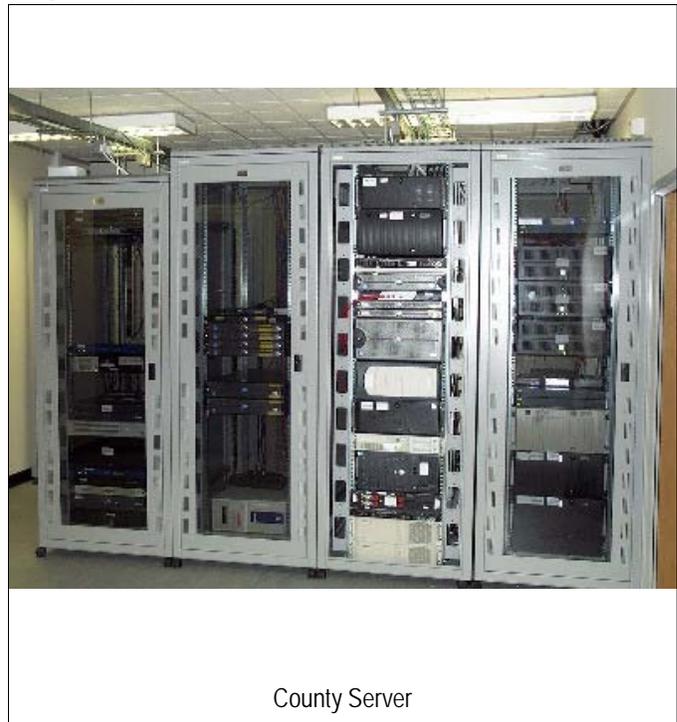


Image of Project:



Project Name: CAD Workstation

Project Code: C1075

Department/Function: Information Technology - General Govt

Category: Replacement

Description: This project will replace the Computer Aided Dispatch computers used in the E-911 Center and Sheriff's Office on a five (5) year cycle. The computers require a special graphics card to handle the mapping data and multiple monitors. The computers allow dispatchers to track calls, provide map data to responding units, and follow emergency medical dispatch protocols.

Funding Priority: 1B
 Year originally proposed: 2014

Purpose/Justification: The workstations are separate from the standard computer replacement plan because of the specialized hardware that is needed to provide mapping and CAD data.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$25,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$25,000

Useful Life in years: 5

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$75,000	\$125,000
TOTAL	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$75,000	\$125,000

Map of Project Area:

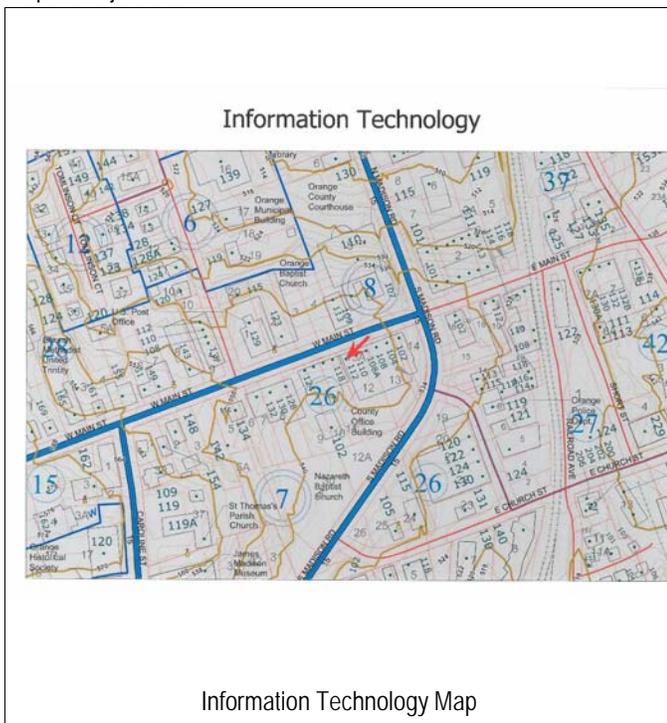
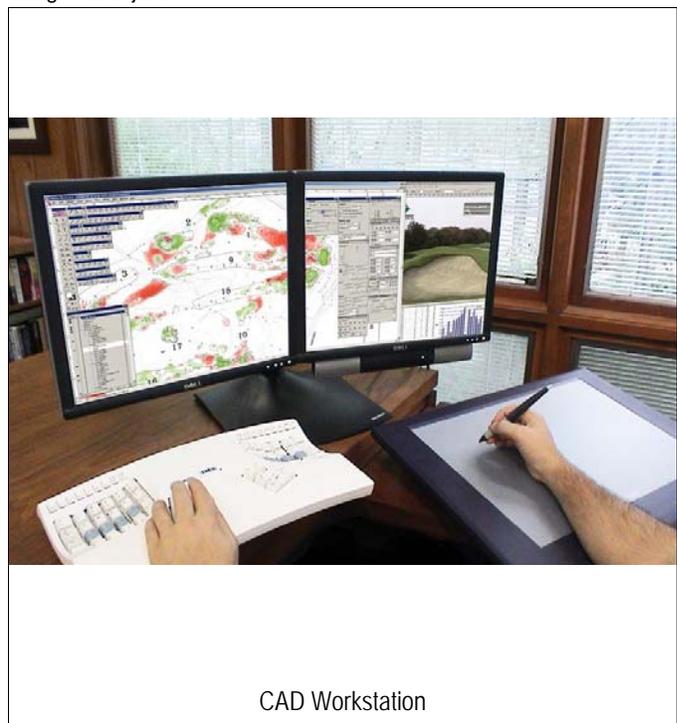


Image of Project:



Project Name: **Network Infrastructure**

Project Code: **C1076**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: The purpose of this project is to replace base network backbone infrastructure components that are obsolete, beyond end-of-support by the manufacturer, or no longer meet county requirements. Additionally, this project would expand the current capacity of the existing infrastructure and create a network map.

Funding Priority: **6B**
 Year originally proposed: **2015**

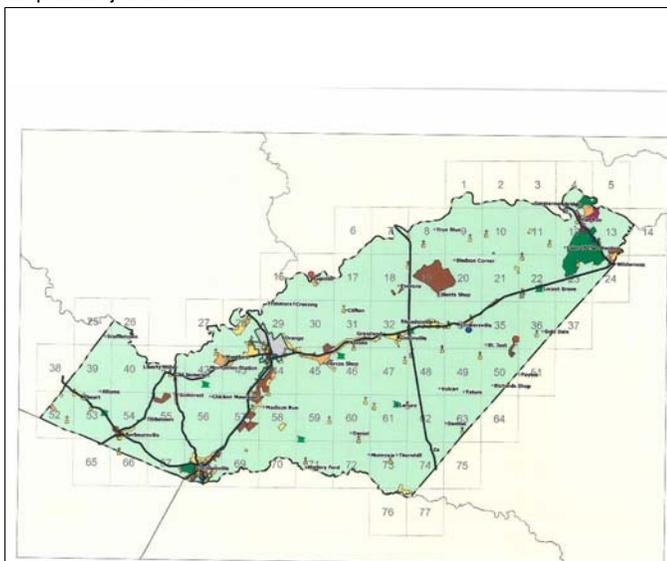
Purpose/Justification: The county currently uses 3Com switches which are no longer supported by the vendor as the vendor was purchased by another company which no longer supports the 3Com line of products. Therefore, it is imperative we begin to replace vital infrastructure components.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$50,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$50,000

Useful Life in years: **7**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000

Map of Project Area:



Orange County Map

Image of Project:



Network Switches

Project Name: **Co-located Server Site**

Project Code: **C1077**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: This project will provide a second site for disaster recovery servers stored in a location that allows for a quick response should the primary site (Gordon Building) be unavailable.

Funding Priority: **3B**
 Year originally proposed: **2013**

Purpose/Justification: This project provides technological redundancy and improves the county's ability to recover it's information technology resources should a natural disaster or some other circumstance render the Gordon Building unavailable. This project is contingent on the construction of the new E-911/Public Safety Facility.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **15**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Map of Project Area:

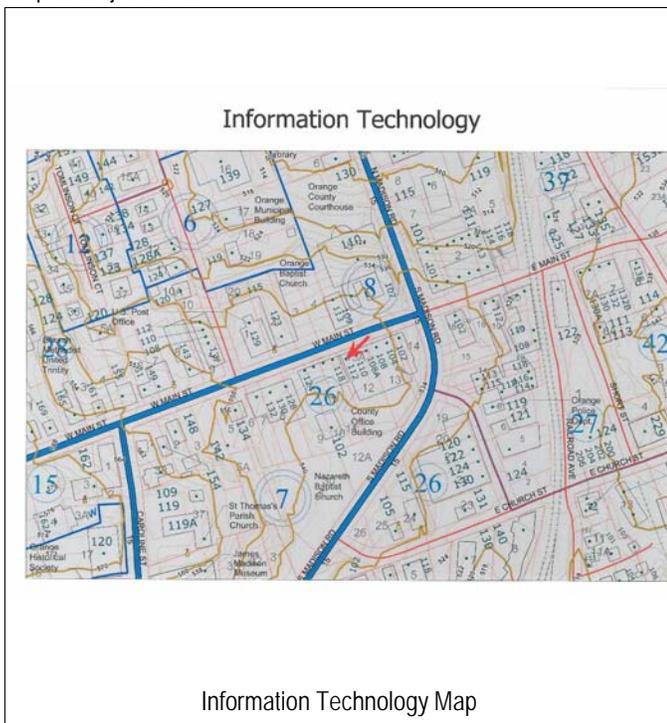
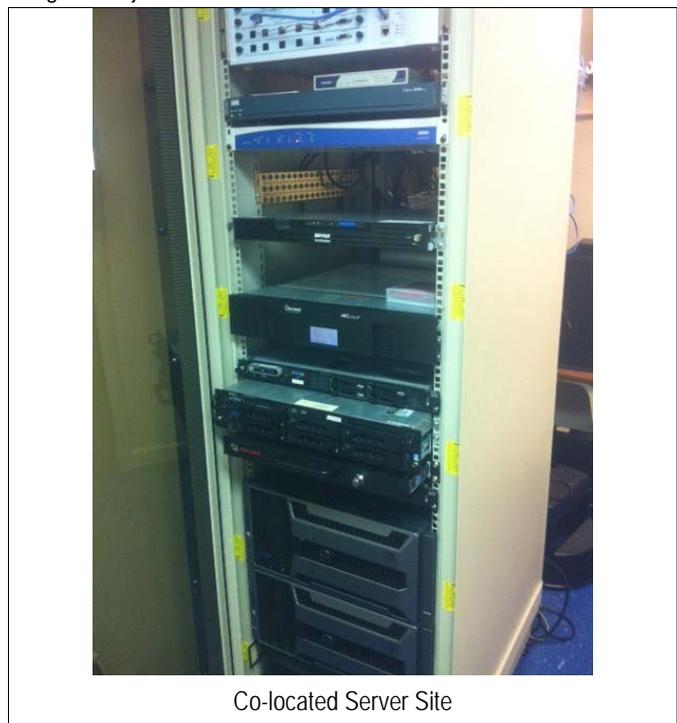


Image of Project:



Project Name: **Web Content Filter Device**

Project Code: **C1078**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: This project will purchase a hardware based appliance that blocks and monitors web usage and content on the county's electronic devices.

Funding Priority: **6C**

Year originally proposed: **2015**

Purpose/Justification: Access to the internet is vital for business, however, without safeguards in place, malware and data leaks can be a mouse click away from disaster. Setting limits on what web content employees can access is essential for businesses involved in health care, finance, and government bound by regulatory requirements. A web filter device allows the county to limit usage of its computers and networks which minimize security risks and encourage productivity without creating an environment of mistrust.

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$15,000
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$15,000

Useful Life in years: **7**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Map of Project Area:

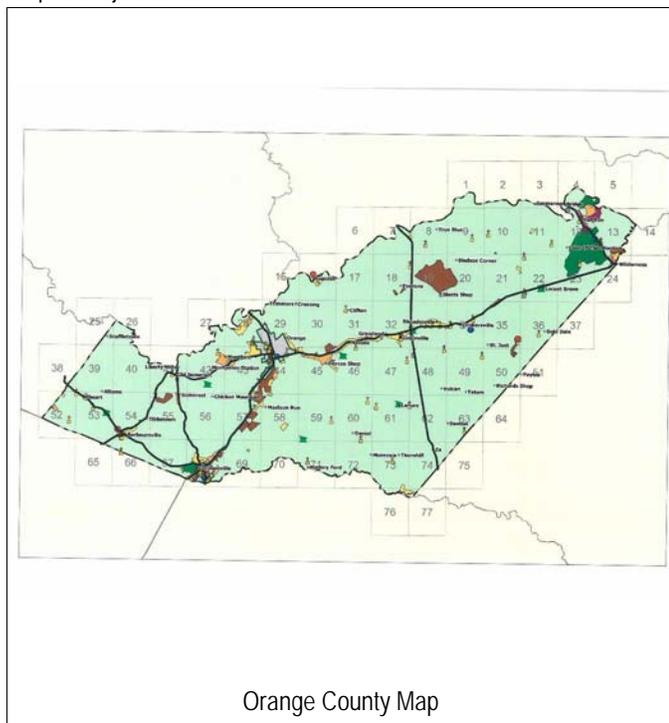
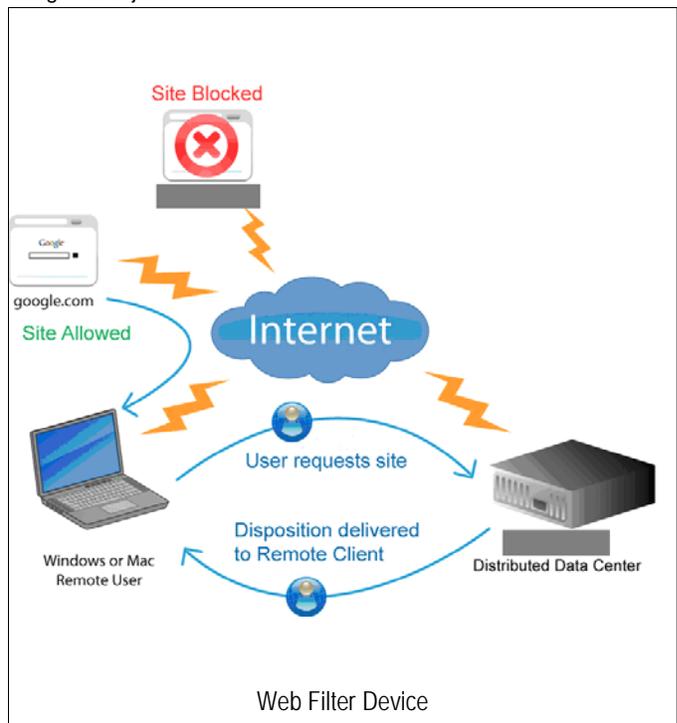


Image of Project:



Project Name: **Replacement Data Backup**

Project Code: **C1079**

Department/Function: **Information Technology - General Govt**

Category: **Replacement**

Description: This project will replace the current tape backup system to a modern disk based system. Additionally, it would include purchasing modern backup software that works with virtual environments.

Funding Priority: **7B**
 Year originally proposed: **2015**

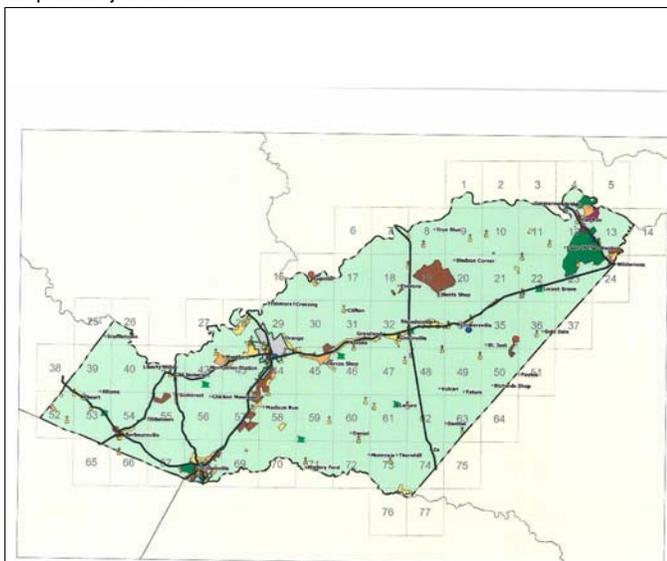
Purpose/Justification: Tapes are limited in capacity and speed. Tape storage requires a physical tape drive which cost anywhere from \$1,400 to over \$12,000. The tapes cost between \$30 to \$90 per tape. Costs add up over time as the county currently uses roughly thirty-six (36) tapes to backup data. Continued use of a tape based system will result in increased costs as more tapes and more storage are required to meet usage demands.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$50,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$50,000

Useful Life in years: **7**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Map of Project Area:



Orange County Map

Image of Project:



Disk Backup System

Project Name: **Enterprise Software**

Project Code: **C1081**

Department/Function: **Information Technology - General Govt**

Category: **New**

Description: This project will purchase the necessary amount of licenses for volume licensing. Currently, software versions vary by department and often times by user within that department.

Funding Priority: **6C**
 Year originally proposed: **2015**

Purpose/Justification: Enterprise software allows for a structured and systematic approach to managing the full life cycle from purchase to disposal of software licenses. Using enterprise software licensing helps mitigate the risks and the associated costs of software licensing issues while improving consistency across an organization.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$25,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$25,000

Useful Life in years: **5**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Map of Project Area:

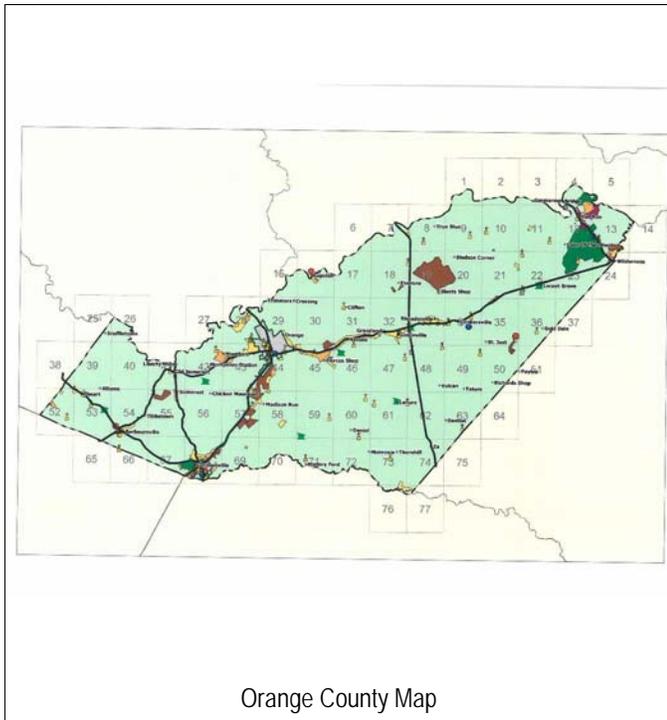
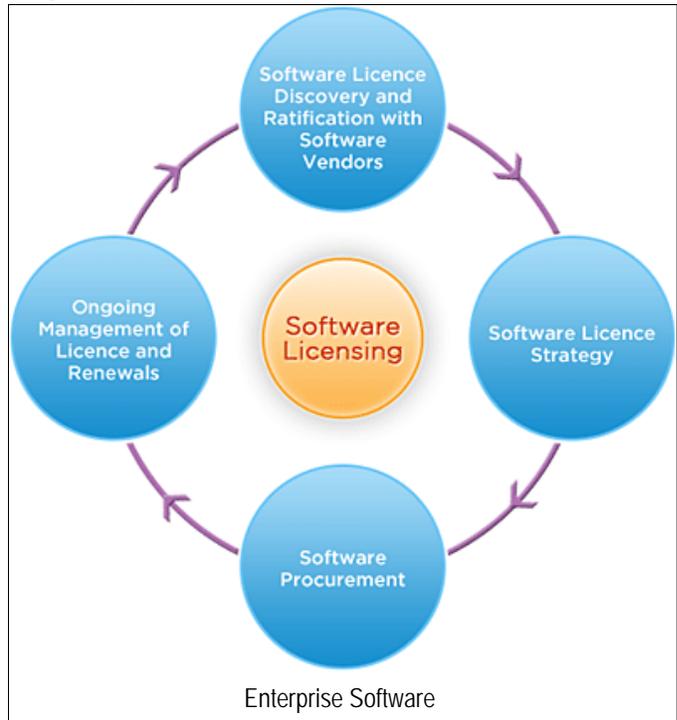


Image of Project:



Project Name: Meeting Room A/V Upgrade

Project Code: C1082

Department/Function: Information Technology - General Govt

Category: New

Description: This project will upgrade the recording software and associated equipment used during meetings such as Board of Supervisor Meetings and Planning Commission meetings.

Funding Priority: 6C
 Year originally proposed: 2015

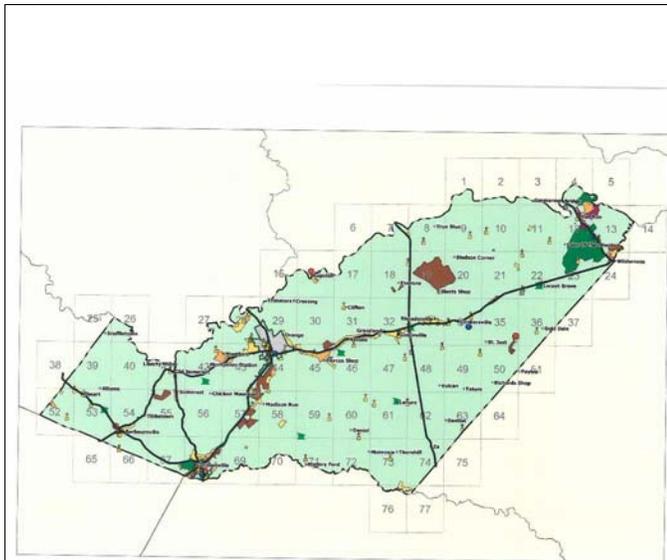
Purpose/Justification: Recording software is used regularly by staff in an effort to provide citizens with easy access to information. This project directly supports the Board of Supervisor's vision to maintain a reflective government.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$10,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$10,000

Useful Life in years: 5

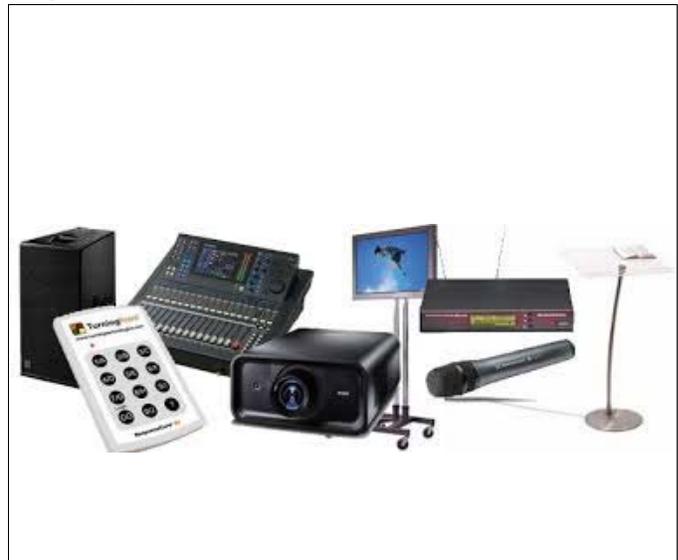
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
TOTAL	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Map of Project Area:



Orange County Map

Image of Project:



A/V Equipment

Project Name: **Main Library**

Project Code: **C1083**

Department/Function: **Library - Parks, Rec, Culture**

Category: **New**

Description: Construct or remodel a 20,000 square foot facility located within the Town of Orange for use as a Main Library to serve Orange County citizens. Over the past fourteen (14) years the Main Library has received on average over 107,700 visitors a year.

Funding Priority: **8D**
 Year originally proposed: **2006**

Purpose/Justification: The current Library is limited by physical space and is unable to fulfill its mission to the community. The library is a community hub of learning, striving to support learning for all ages. Currently, the library lacks meeting rooms for tutors or small groups to collaborate, sufficient outlets for portable devices, and a computer lab to offer public instruction. Additionally, a common space where folks can engage in their community is needed. At this time the library does not meet Library of Virginia standards for the number of computers, seats, and staff due to limited space.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **30**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000	\$5,915,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,000	\$5,915,000

Map of Project Area:

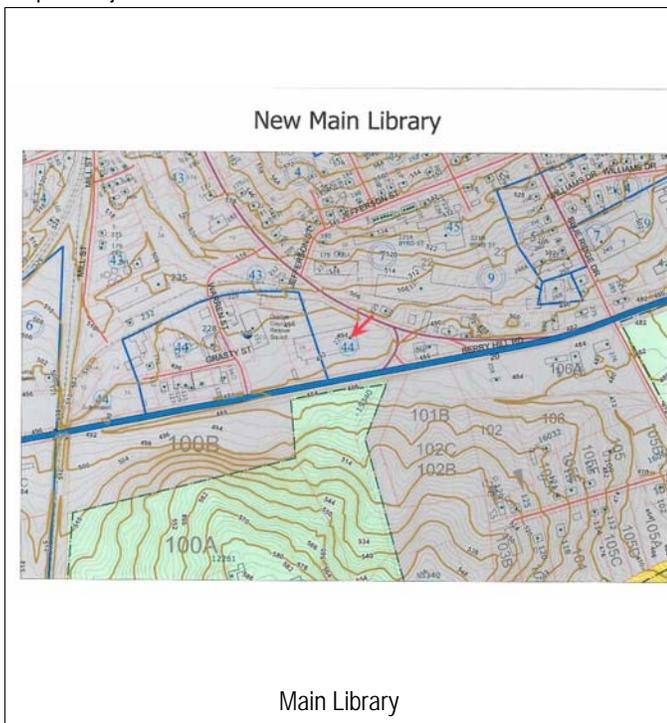
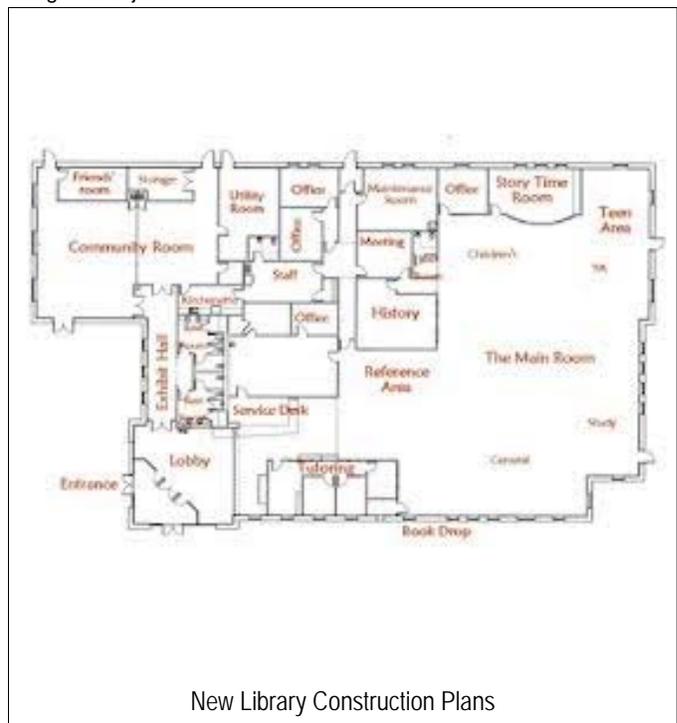


Image of Project:



Project Name: Debt Service-Main Library

Project Code: C1083(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated twenty-five (25) year debt service payments for the Main Library (Project C1083).

Funding Priority: 8D
 Year originally proposed: 2016

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 25

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$9,101,700	\$9,101,700
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$9,101,700	\$9,101,700

Map of Project Area:

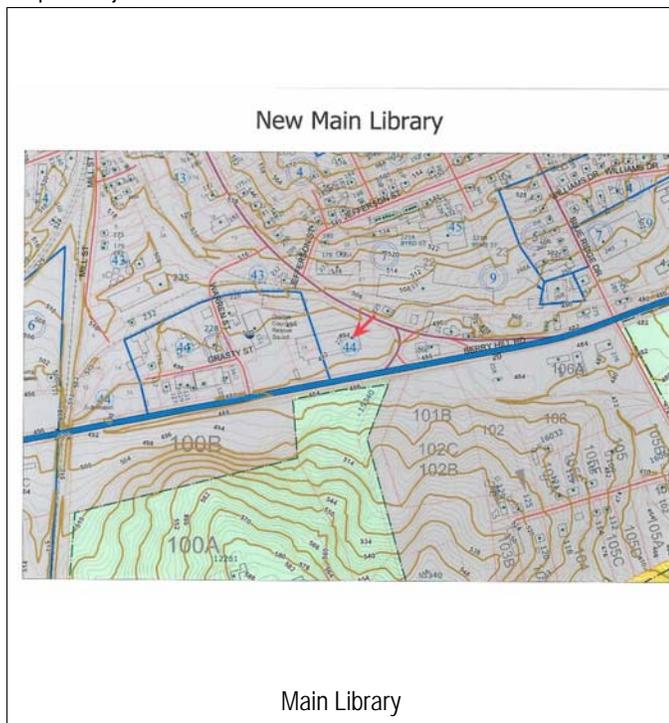
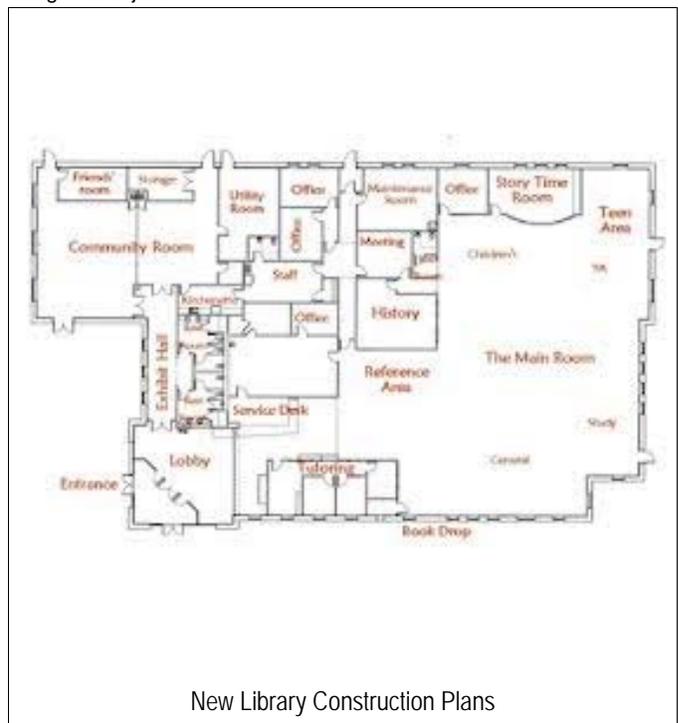


Image of Project:



Project Name: **Wilderness Expansion**

Project Code: **C1084**

Department/Function: **Library - Parks, Rec, Culture**

Category: **Expansion**

Description: This project adds 5,680 square feet to the existing Wilderness Branch Library in three (3) areas as outlined in the original architectural design.

Funding Priority: **8D**
 Year originally proposed: **2006**

Purpose/Justification: The existing space is below state standards in service desks, seating, and number of public computers. The area surrounding the Wilderness Branch Library has been the site of tremendous growth since the branch was constructed. Due to the fact that the library needs to serve more citizens than was planned for in the original design, expansion is needed. The library strives to be a community center for learning for all ages which requires space for people, computers, books, quiet reading, and study.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **30**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,498	\$1,497,498
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497,498	\$1,497,498

Map of Project Area:

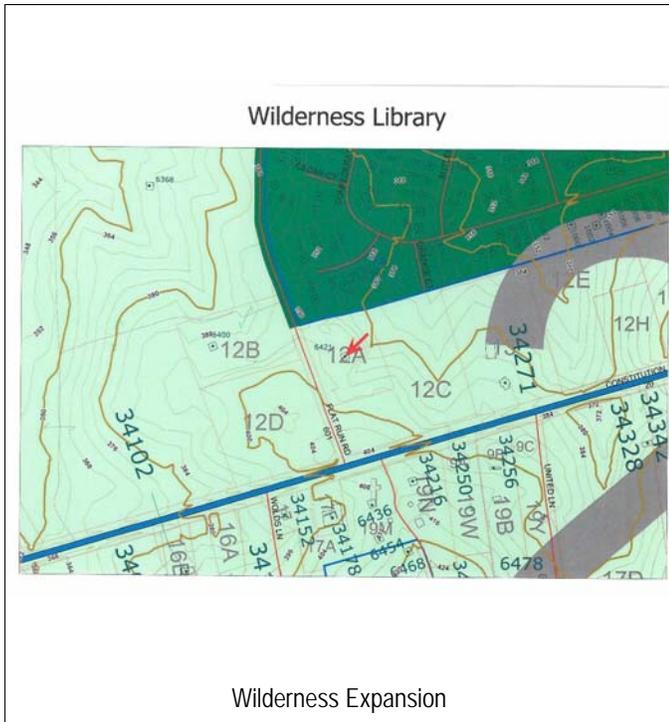
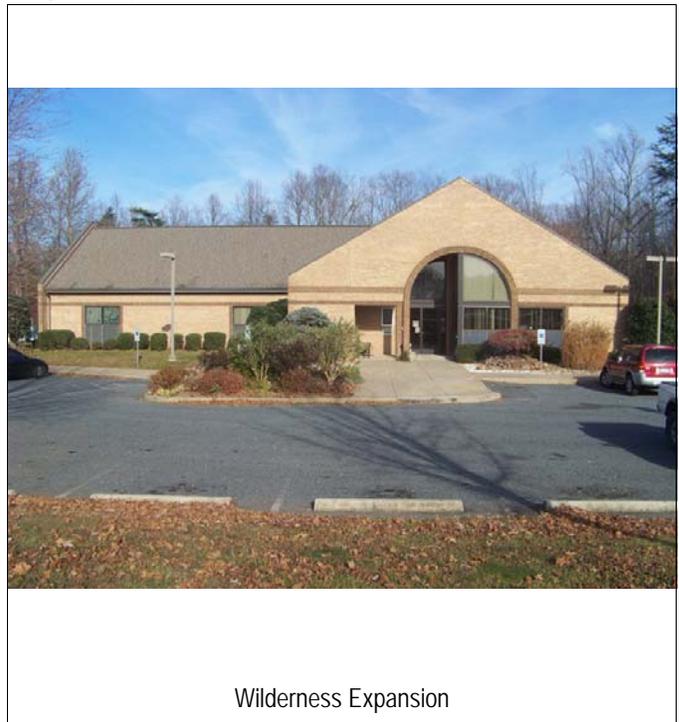


Image of Project:



Project Name: **Debt Service-Wilderness Expansion**

Project Code: **C1084(D)**

Department/Function: **Debt Service - Debt Service Payments**

Category: **Debt**

Description: **Estimated fifteen (15) year debt service payments for the Wilderness Expansion (Project C1084).**

Funding Priority: **8D**
 Year originally proposed: **2016**

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942,590	\$1,942,590
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942,590	\$1,942,590

Map of Project Area:

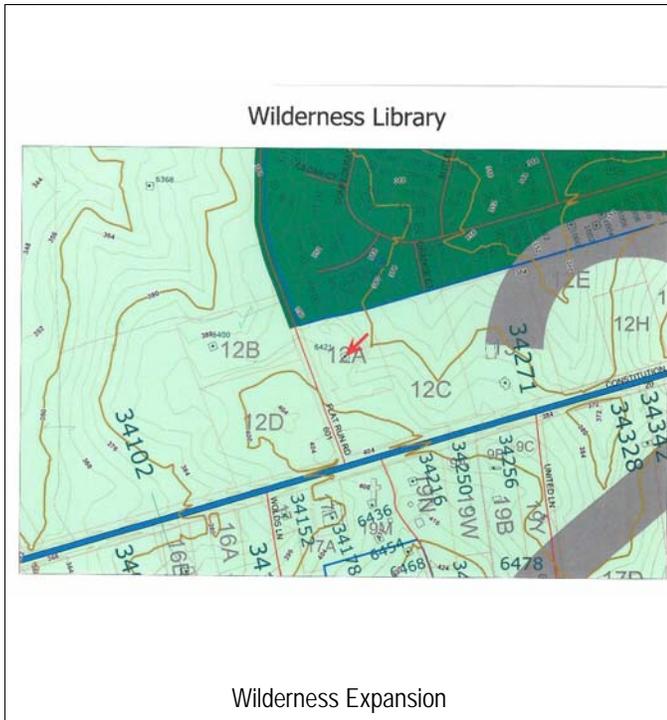
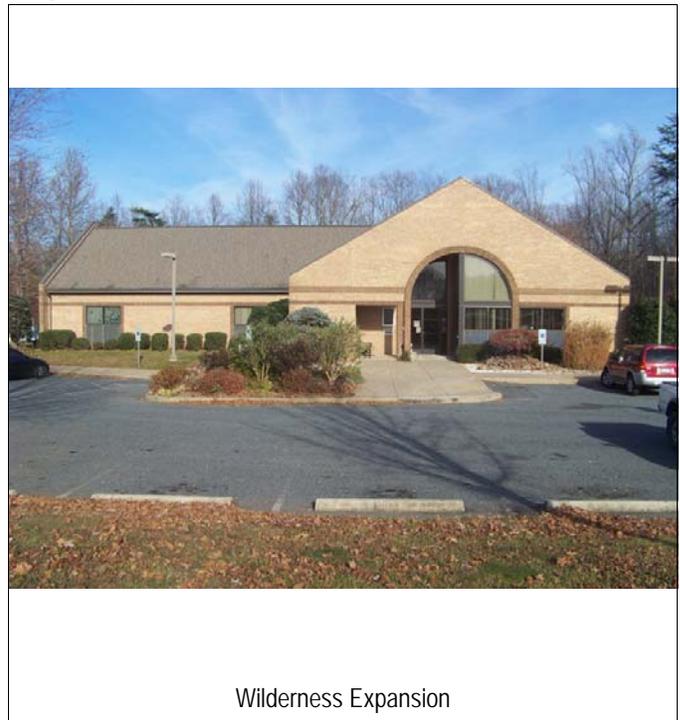


Image of Project:



Project Name: **Booster Park**

Project Code: **C1085**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **Expansion**

Description: This project is ongoing. Additional components may be added in the future including: a fitness/walking trail, dog park, skate park, and low impact security lighting in the parking area.

Funding Priority: **8C**
 Year originally proposed: **2002**

Purpose/Justification: County residents continuously use Booster Park and ask for additional amenities.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Map of Project Area:

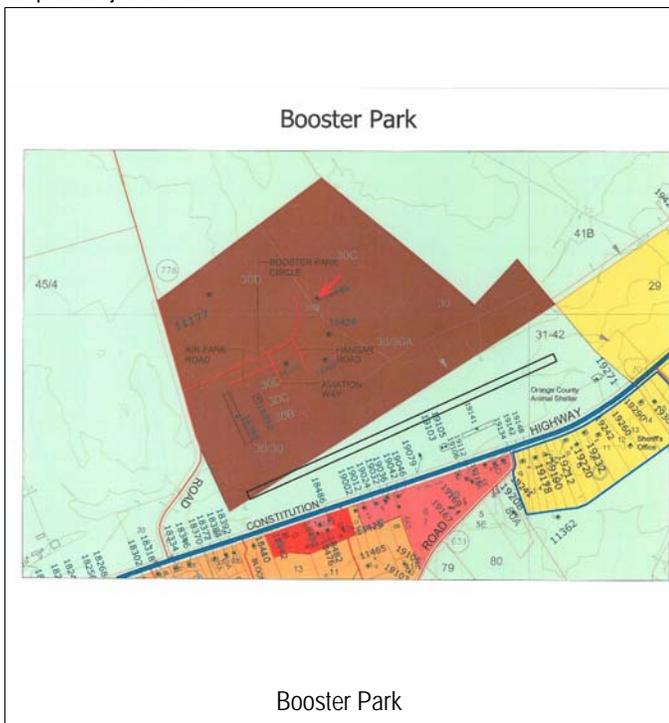
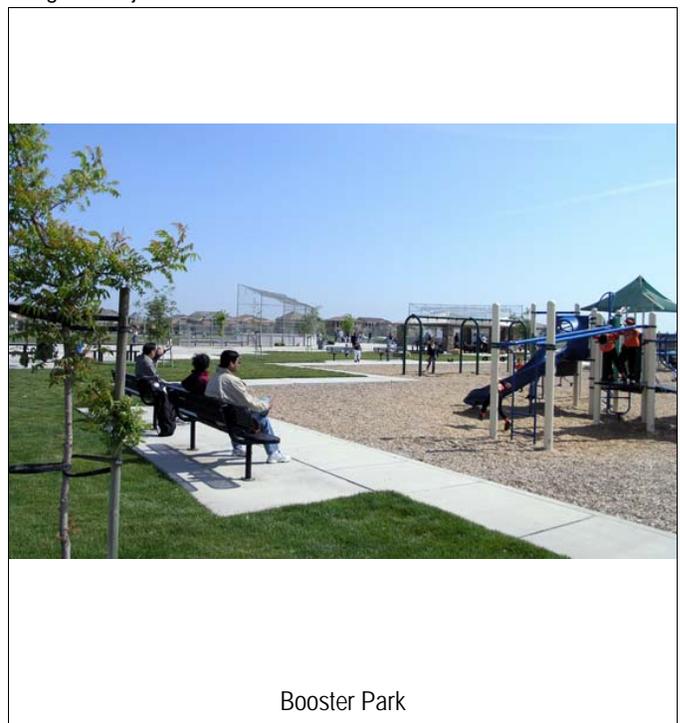


Image of Project:



Project Name: **District 4 and 5 Neighborhood Park**

Project Code: **C1086**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **Expansion**

Description: This project is a continuation of a park plan which began in 1997. A location has not yet been determined. When a location is acquired the installation of a playground, trails, and possible ball fields will be required.

Funding Priority: **8C**
 Year originally proposed: **1997**

Purpose/Justification: Neighborhood parks are a central gathering place for citizens of all ages as they provide safe, fun recreation opportunities.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Map of Project Area:

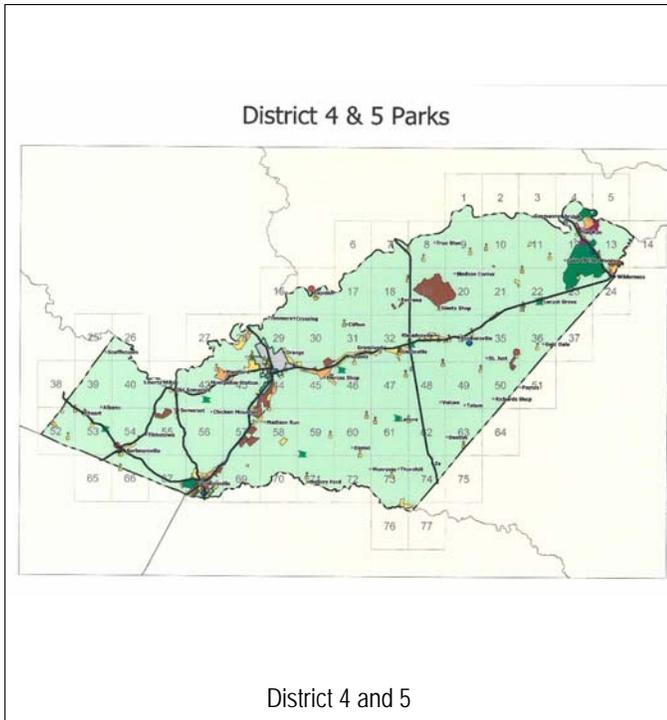
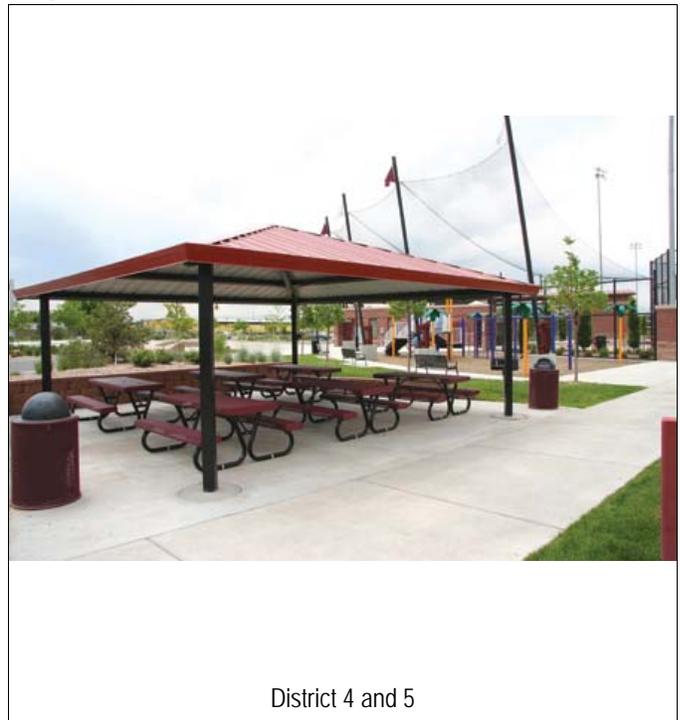


Image of Project:



Project Name: Sheriff's Office-Parking Lot Repair

Project Code: C1090

Department/Function: Sheriff's Office - Public Safety

Category: Repair

Description: The Sheriff's Office parking lot has been scheduled for repairs for many years. The cost of repairs increases each year due to the continued deterioration and increases in repair services.

Funding Priority: 4B

Year originally proposed: 2013

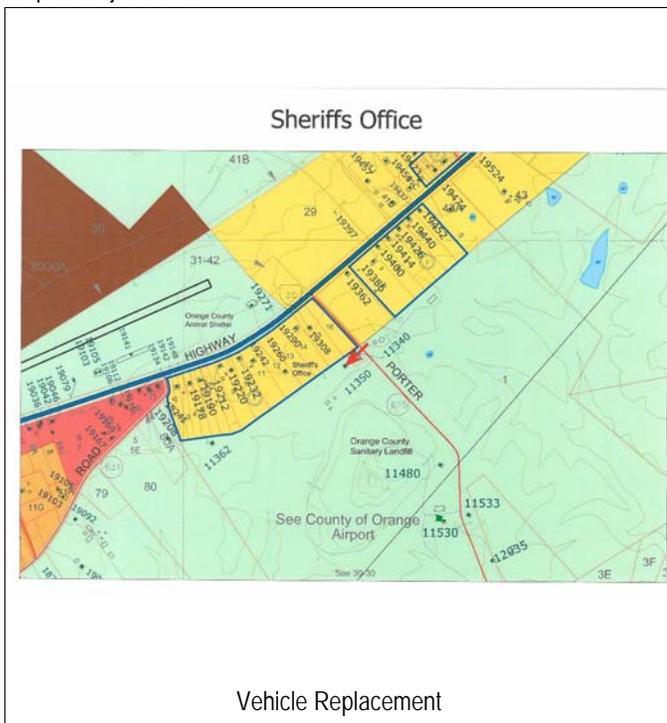
Purpose/Justification: The project meets the Board of Supervisor's requirements of an effective government because citizens expect to visit their local law enforcement without driving or walking through large potholes.

Land:	\$0
Construction:	\$23,000
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$23,000

Useful Life in years: 5

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000
TOTAL	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000

Map of Project Area:



Vehicle Replacement

Image of Project:



Parking Lot Repair

Project Name: Sheriff's Office Server Replacement

Project Code: C1091

Department/Function: Information Technology - General Govt

Category: Replacement

Description: The server was replaced in 2012 and will need to be replaced in 2017.

Funding Priority: 6B
 Year originally proposed: 2013

Purpose/Justification: The server is the backbone of the records management system, dispatch system, and evidence and departmental property system. Every facet of operations is tied into the functioning of the server and it is necessary to replace it every five (5) years as the warranty expires. This project fits the Board of Supervisor's mission to provide an effective and reflective government as citizens need the department to provide data driven services such as: maintain files, case reports, arrest records, dispatch records, civil papers, and other security records needed in the enforcement of laws and the maintenance of court security.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$25,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$25,000

Useful Life in years: 5

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$25,000	\$0	\$0	\$50,000	\$75,000
TOTAL	\$0	\$0	\$0	\$25,000	\$0	\$0	\$50,000	\$75,000

Map of Project Area:

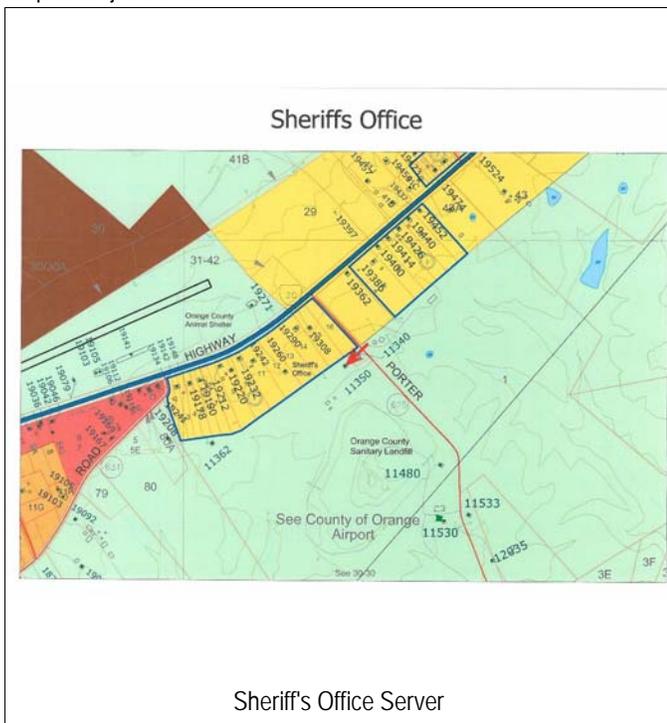
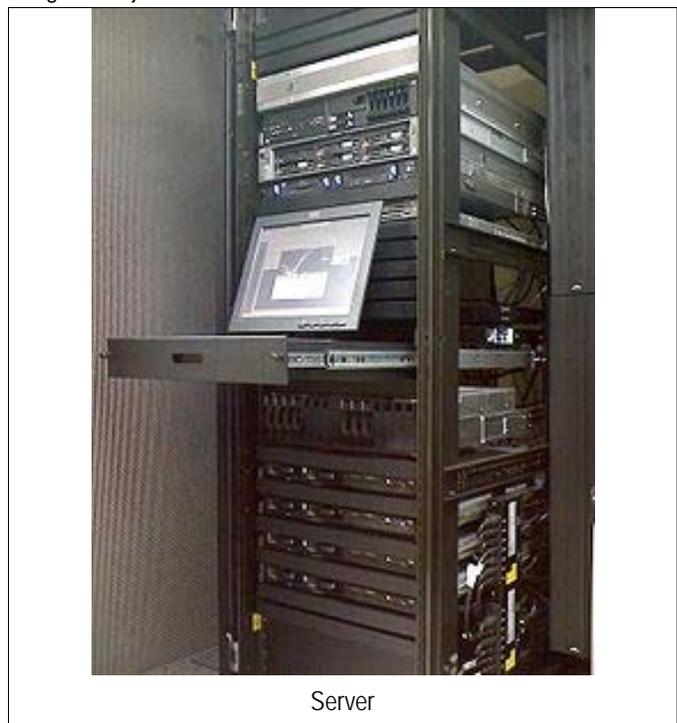


Image of Project:



Project Name: **County Entrance Signs**

Project Code: **C1092**

Department/Function: **Tourism - Community Development**

Category: **Expansion**

Description: This project will place welcome signs at the major entrances into Orange County to better define and brand the county.

Funding Priority: **9D**

Year originally proposed: **2014**

Purpose/Justification: There are existing signs along Route 3 marking the entrances from Spotsylvania and Culpeper counties. Additional welcome signs at other major entrances to the county were identified as a desirable addition at the Tourism Roundtable meetings. It was determined that seven (7) additional locations are desired for signage. Overwhelmingly, the group suggests the county retain the existing design because the current signage displays an understated elegance, and historic in appearance.

Land:	\$0
Construction:	\$17,500
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$17,500

Useful Life in years: **20**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
State Grants	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500
TOTAL	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500

Map of Project Area:

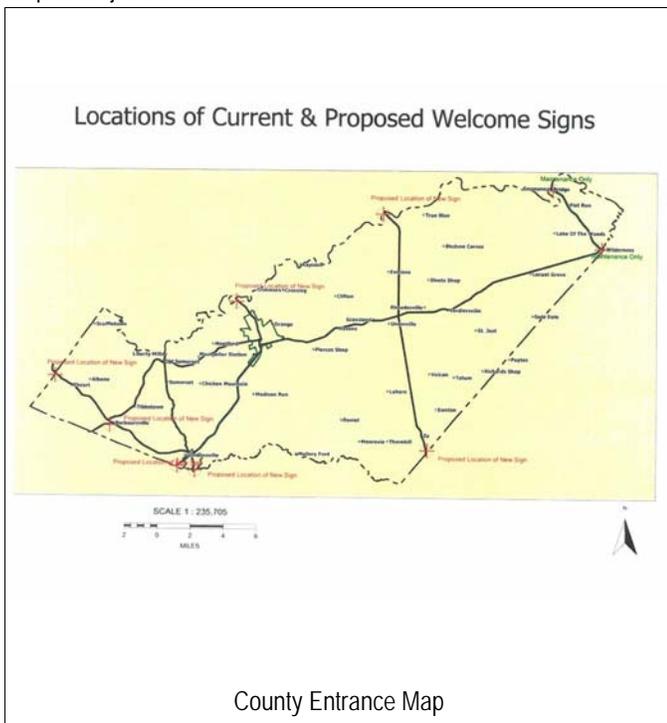
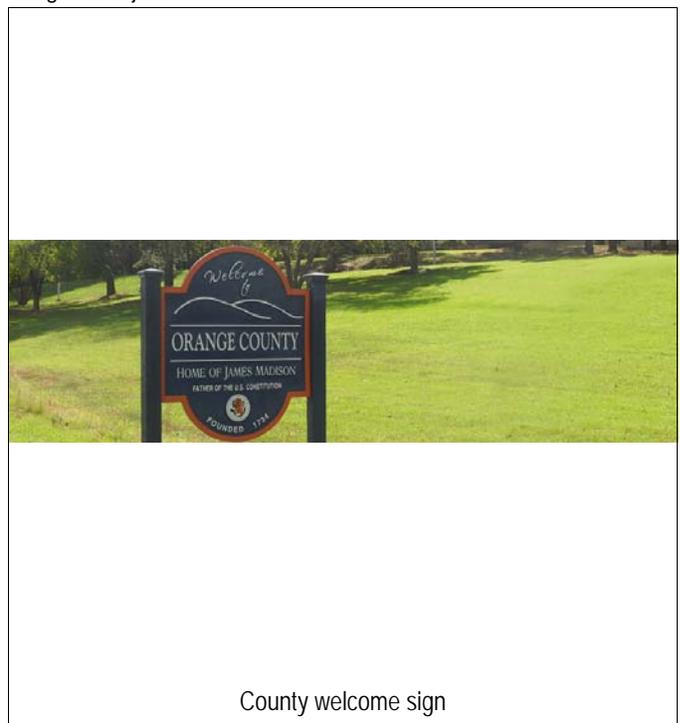


Image of Project:



Project Name: School Capital Projects Contribution

Project Code: C1093

Department/Function: Orange County Public Schools - Education

Category: Preservation

Description: 2016- Window replacement at GBES; UES restrooms; flooring; roofing; paving/sidewalk; computers. 2017- Computers; Replace VCT gym floors; replace shingle roof. 2018- Remove radiators at UES; flooring; computers; enclose walkways; outlets. 2019- Enclose canopy walkways; softball field storage/concessions/restrooms; Porterfield Park improvements. 2020- Flooring; ceiling grids; steps field hillside; remove radiators and asbestos.

Funding Priority: 4B

Year originally proposed: 2014

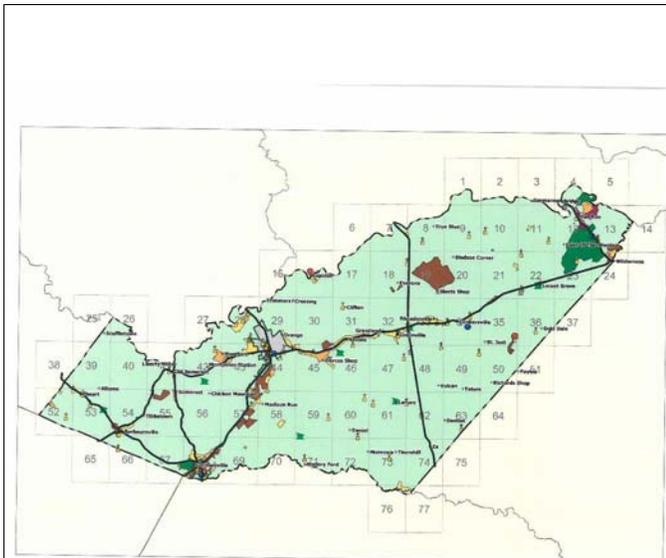
Purpose/Justification: In recent years, the County's annual operating budget has included a contribution for the Orange County Public Schools' capital needs. This project funds the General Fund Transfer to Orange County Public Schools for capital needs such as repairs, renovations, etc.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$2,835,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$2,835,000

Useful Life in years: 1

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$3,402,000	\$6,804,000
TOTAL	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$567,000	\$3,402,000	\$6,804,000

Map of Project Area:



Orange County Map

Image of Project:



Locust Grove Primary School

Project Name: School Master Plan Phase 1

Project Code: C1093(1)

Department/Function: Orange County Public Schools - Education

Category: New

Description: This project supports Phase I of the Master Plan. Work includes: bulk grading for track, tennis courts, and parking; bleacher installation; tennis courts; and utility rough-ins at the track.

Funding Priority: 4B

Year originally proposed: 2016

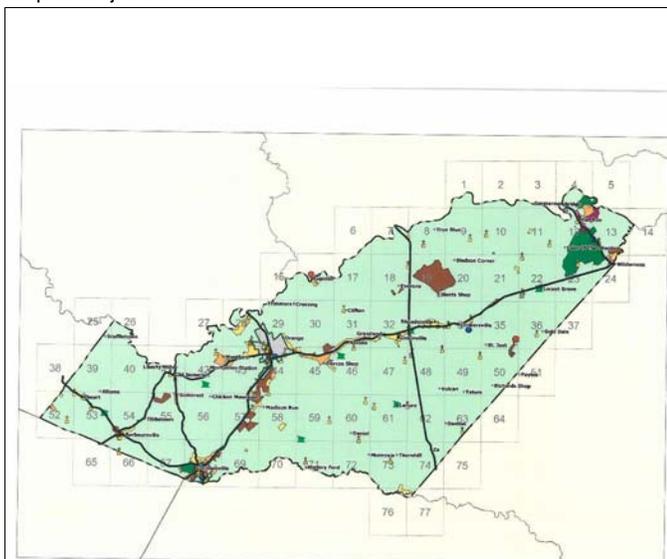
Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$1,300,000
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$1,300,000

Useful Life in years:

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000

Map of Project Area:



Orange County Map

Image of Project:



Master Plan

Project Name: School Master Plan Phase 2

Project Code: C1093(2)

Department/Function: Orange County Public Schools - Education

Category: New

Description: Phase 2 includes the CTE class room addition; renovations for FACS relocation; and an expanded teacher parking lot.

Funding Priority: 4B

Year originally proposed: 2016

Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years:

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000

Map of Project Area:

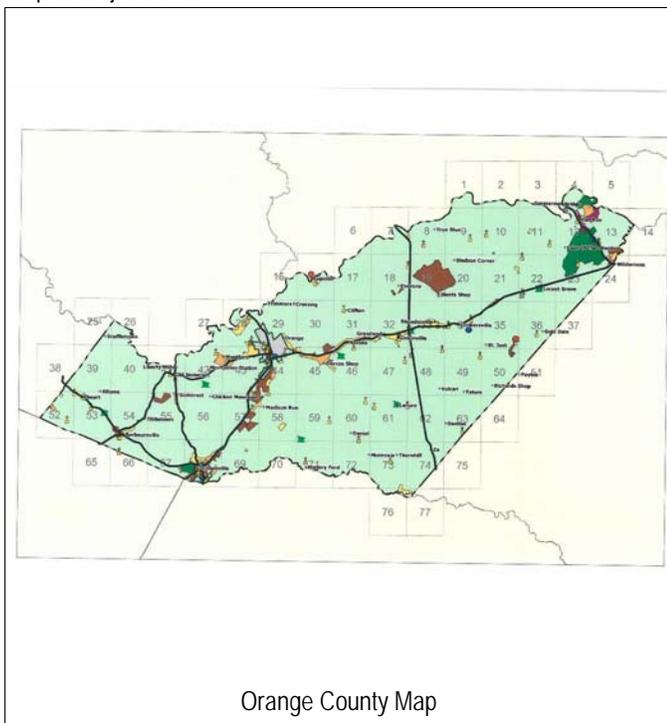
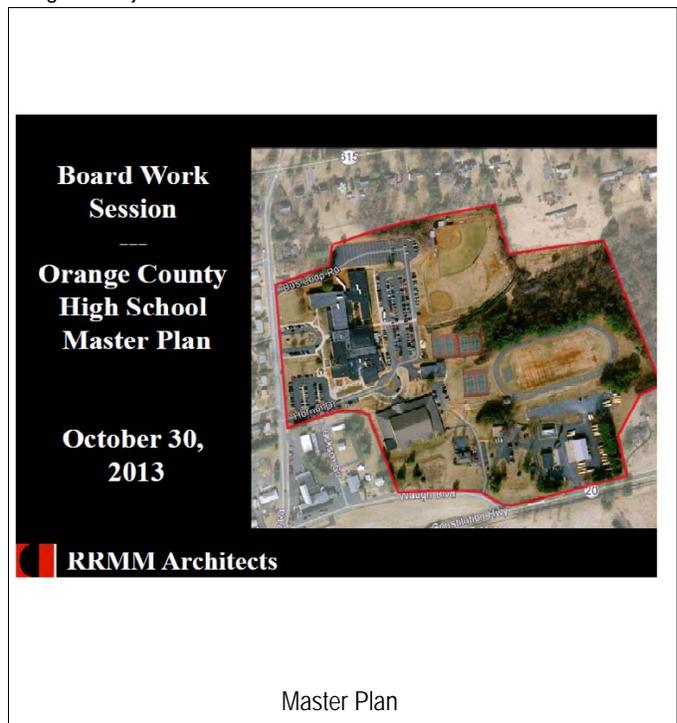


Image of Project:



Project Name: **School Master Plan Phase 3**

Project Code: **C1093(3)**

Department/Function: **Orange County Public Schools - Education**

Category: **New**

Description: Phase 3 includes constructing a new student parking lot; Route 20 improvements; entrance road; building a trades addition; handball court conversion to a fitness center; and a new locker room addition to the Hornet Sports Center.

Funding Priority: **4B**
 Year originally proposed: **2016**

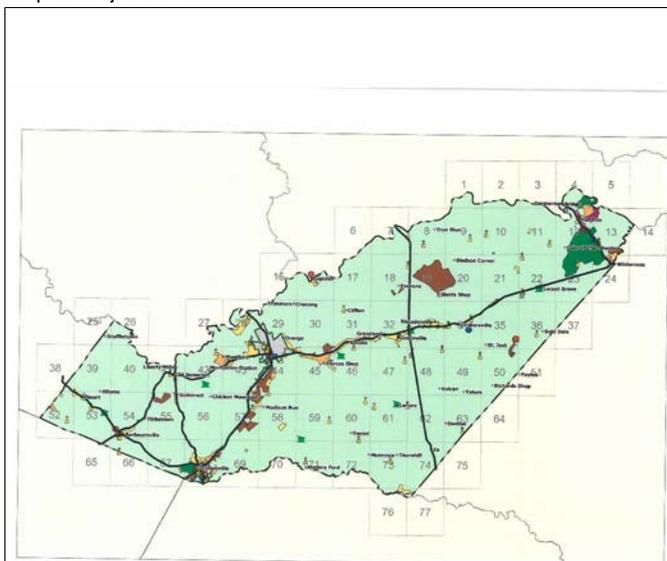
Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years:

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$4,200,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$4,200,000

Map of Project Area:



Orange County Map

Image of Project:



Master Plan

Project Name: School Master Plan Phase 4

Project Code: C1093(4)

Department/Function: Orange County Public Schools - Education

Category: New

Description: Phase 4 supports the renovation area for culinary arts; the renovation of the existing library into a cafeteria; the conversion of the old gym into a library; adding a bridge connector and new stair at the main floor; and creating an auxiliary gym.

Funding Priority: 4B
 Year originally proposed: 2016

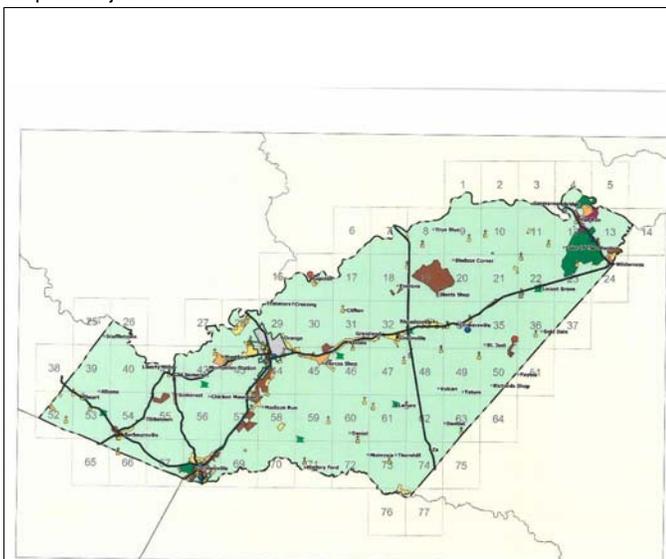
Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years:

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000	\$4,600,000

Map of Project Area:



Orange County Map

Image of Project:



Master Plan

Project Name: School Master Plan Phase 5

Project Code: C1093(5)

Department/Function: Orange County Public Schools - Education

Category: New

Description: Phase 5 includes demolishing the existing agriculture building; replacing the agriculture laboratory; and developing a courtyard.

Funding Priority: 4B

Year originally proposed: 2016

Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years:

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000

Map of Project Area:

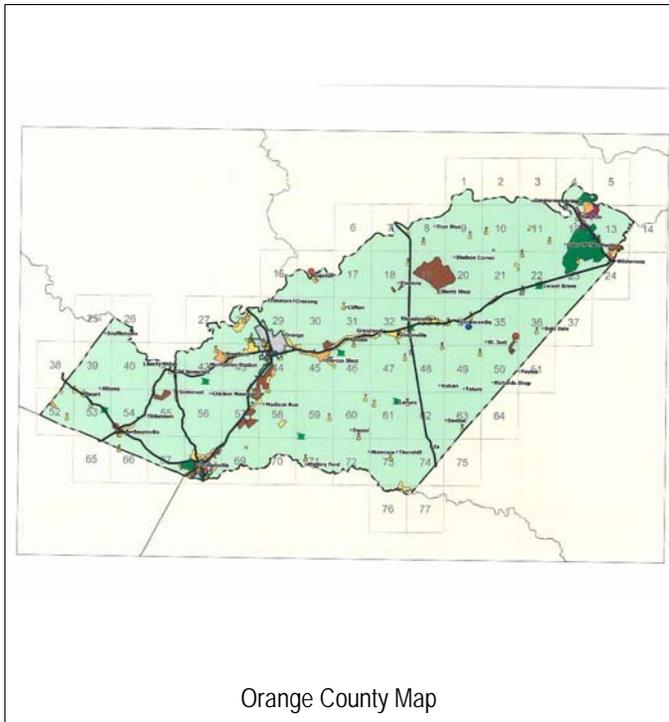
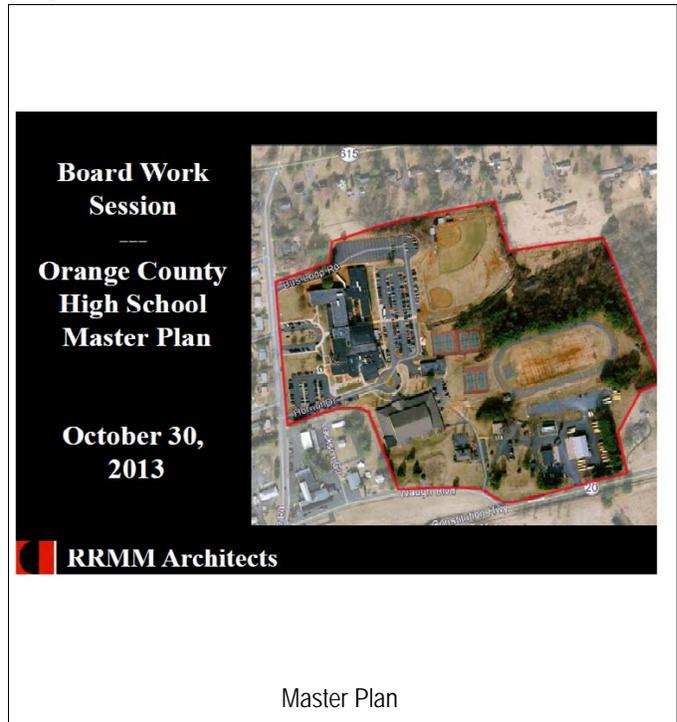


Image of Project:



Project Name: School Master Plan Phase 6

Project Code: C1093(6)

Department/Function: Orange County Public Schools - Education

Category: New

Description: Phase 6 includes the installation of an artificial turf; football stadium lighting; additional stadium bleachers for football; concessions/toilet building for football; concessions/toilet/team rooms at Porterfield Park; and ball field improvements at Porterfield Park.

Funding Priority: 4B
 Year originally proposed: 2016

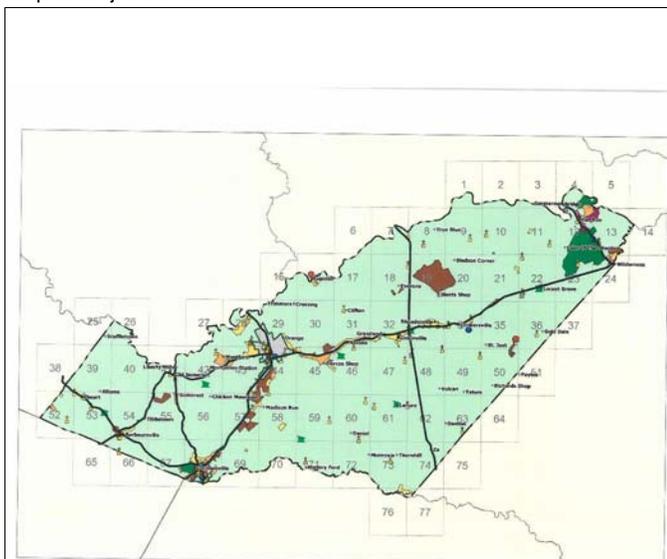
Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years:

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000

Map of Project Area:



Orange County Map

Image of Project:



Master Plan

Project Name: School Master Plan Phase 7

Project Code: C1093(7)

Department/Function: Orange County Public Schools - Education

Category: New

Description: Phase 7 supports the CTE addition for trade and industrial technology education to include drafting and technology labs; classrooms; and an allowance for partial renovations for "right sizing".

Funding Priority: 4B

Year originally proposed: 2016

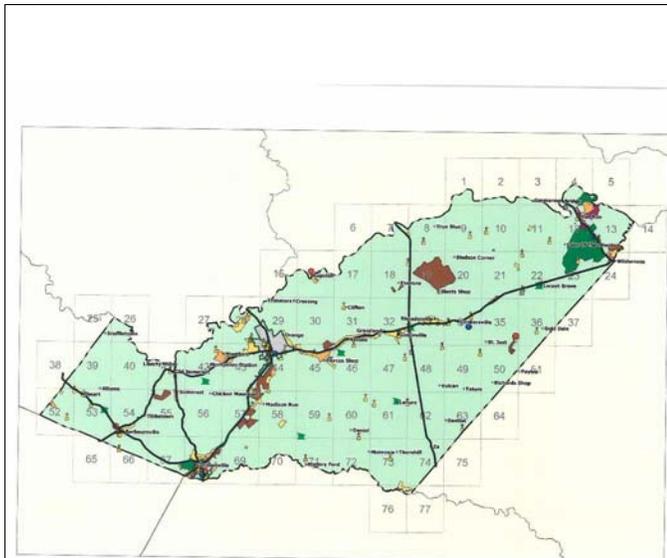
Purpose/Justification: The Orange County School Board supports this project.

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$0

Useful Life in years:

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000

Map of Project Area:



Orange County Map

Image of Project:



Master Plan

Project Name: School Master Plan Phase 8

Project Code: C1093(8)

Department/Function: Orange County Public Schools - Education

Category: New

Description: Phase 8 includes renovations and additions for VDOE conformance ("right sizing" of classrooms).

Funding Priority: 4B

Year originally proposed: 2016

Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years:

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000

Map of Project Area:

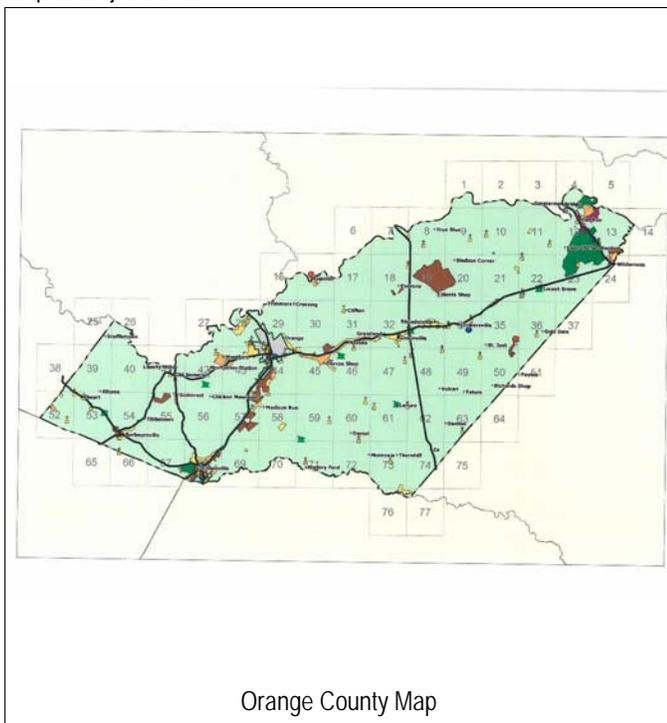
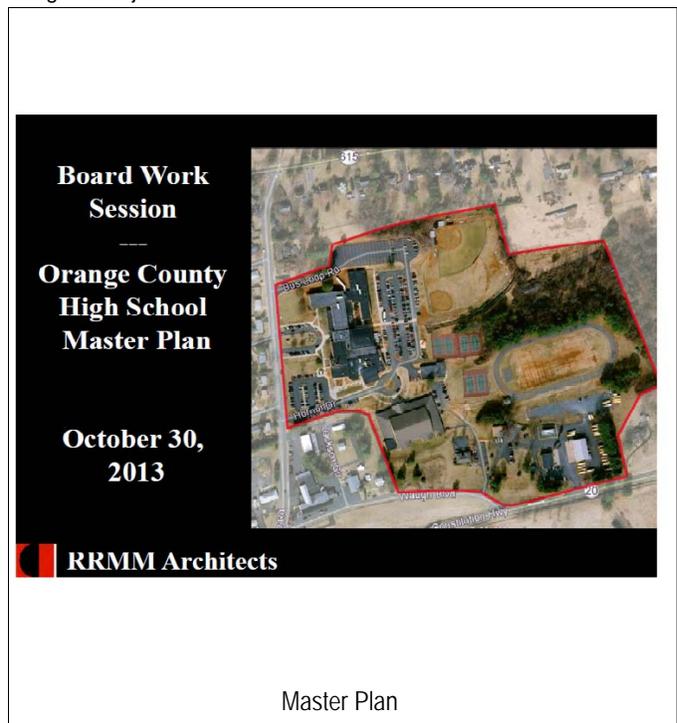


Image of Project:



Project Name: **School Master Plan Phase 9**

Project Code: **C1093(9)**

Department/Function: **Orange County Public Schools - Education**

Category: **New**

Description: Phase 9 includes the relocation of maintenance facilities to include demolishing the bus garage and maintenance facilities to install a multi-purpose field; construction of a new maintenance facility; land acquisition; and land development.

Funding Priority: **4B**
 Year originally proposed: **2016**

Purpose/Justification: This project is supported by the Orange County School Board.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years:

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000

Map of Project Area:

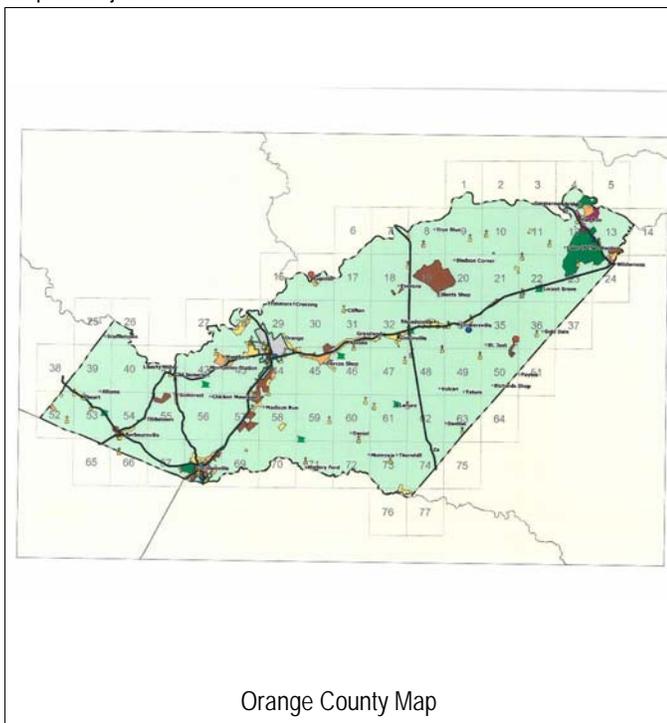
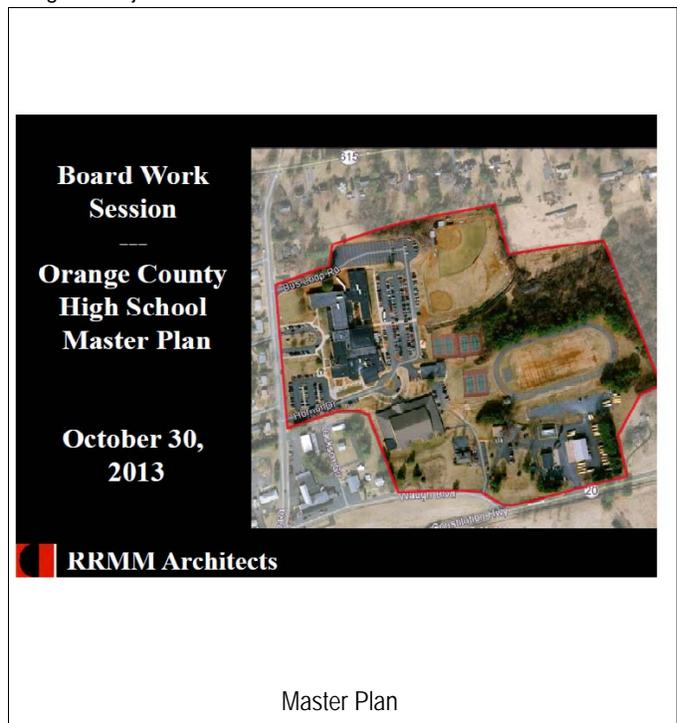


Image of Project:



Project Name: Debt Service-School Master Plan Phases 1-9

Project Code: C1093(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated twenty-five (25) year debt service payments for the School Master Plan Phases 1-9 (Project 1093).

Funding Priority: 4B

Year originally proposed: 2016

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 25

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$54,153,684	\$54,153,684
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$54,153,684	\$54,153,684

Map of Project Area:

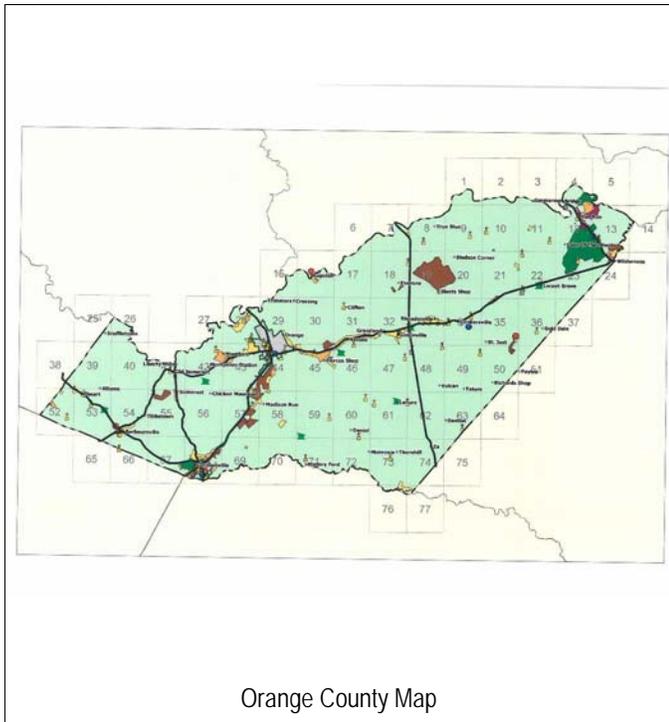
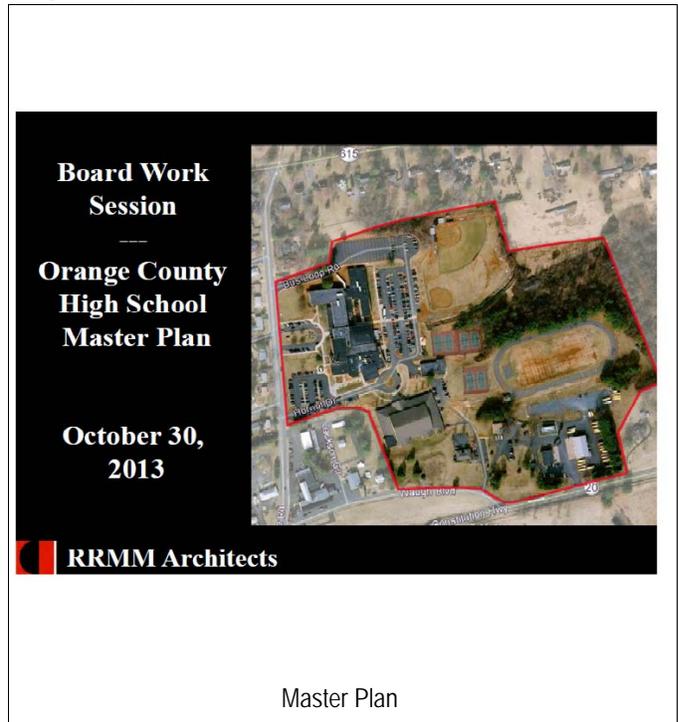


Image of Project:



Project Name: **ADA Voting Equipment**

Project Code: **C1096**

Department/Function: **Registrar - General Govt**

Category: **New**

Description: This project supports the replacement of the current touch screen voting machines with the OpenElect Voting Interface machines which are an updated ADA compliant machine and a companion piece to the Unisyn Optical Scanners purchased in 2012 and 2013. These units have ADA features that are required to be HAVA Act compliant. The Electoral Board of Orange County endorses this project.

Funding Priority: **5B**
 Year originally proposed: **2016**

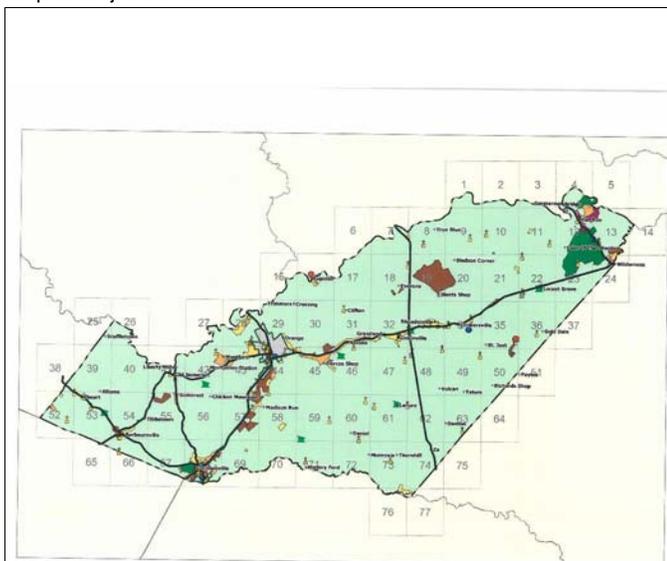
Purpose/Justification: The HAVA Act is a federal law that sets out standards for accessibility of voting equipment. In order to comply with this law, each voting precinct needs to have voting equipment that had ADA features. Currently, the touchscreen machines serve this purpose, however, those machines were manufactured in 2004 and are no longer serviceable.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$62,160
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$62,160	\$62,160

Map of Project Area:



Orange County Map

Image of Project:



ADA Voting Machines

Project Name: **Office on Youth Vehicle Replacement**

Project Code: **C1097**

Department/Function: **Office on Youth - Health and Welfare**

Category: **Replacement**

Description: Replacement of the two (2) Office on Youth minivans. The current fleet consists of a 2005 Kia and a 2013 Dodge Grand Caravan.

Funding Priority: **5C**
 Year originally proposed: **2016**

Purpose/Justification: The Office on Youth coordinates many activities throughout the year including three (3) year-round school age child care programs, After Prom, annual school supply drive, Garvis Huff, Michael's Gift fundraising events, etc. In addition, flyers for these programs are delivered across the county to schools and local businesses. Both vans are a vital part of this operation as we are constantly transporting children or items to various locations.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$25,000
 Number Of Units: 1
 Total Cost of Units: \$25,000.00
 Five Year Costs: \$25,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$25,000	\$0	\$0	\$0	\$0	\$50,000	\$75,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$50,000	\$75,000

Map of Project Area:

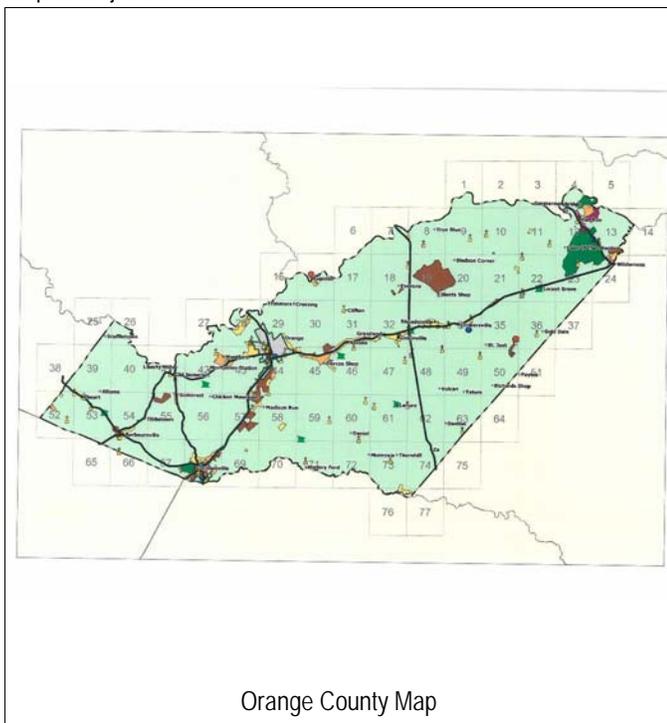
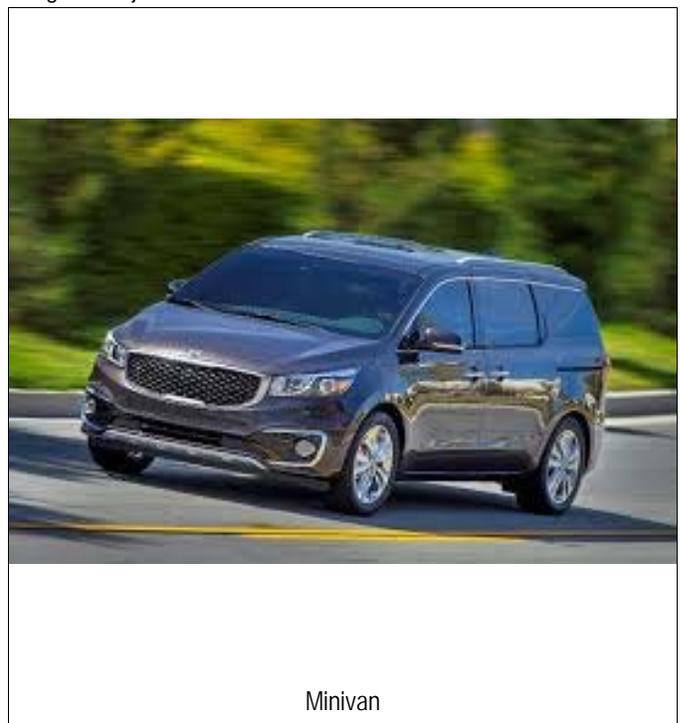


Image of Project:



Project Name: **Trimble Unit Replacements**

Project Code: **C1098**

Department/Function: **Building Inspection - Public Safety**

Category: **Replacement**

Description: This project supports the systematic replacement of Trimble Geo Addressing units and their associated hardware, software, and training costs.

Funding Priority: **5C**

Year originally proposed: **2016**

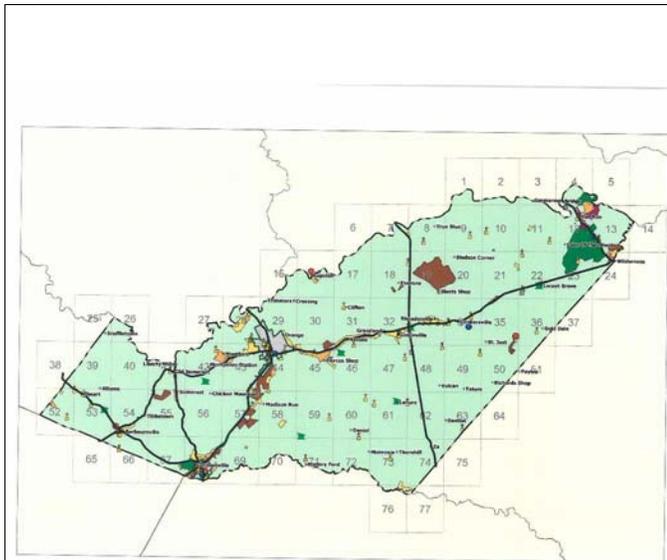
Purpose/Justification: The Trimble addressing units become outdated and their extended warranty expires two (2) years after purchase.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$10,000
 Number Of Units: 3
 Total Cost of Units: \$30,000
 Five Year Costs: \$30,000

Useful Life in years: **2**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000	\$60,000
TOTAL	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000	\$60,000

Map of Project Area:



Orange County Map

Image of Project:



Trimble Unit

Project Name: **Parks & Recreation Vehicle Replacement**

Project Code: **C1099**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **New**

Description: Parks and Recreation needs a vehicle for department use in order to help set up for events, programs, and attend functions throughout the county.

Funding Priority: **5B**

Year originally proposed: **2016**

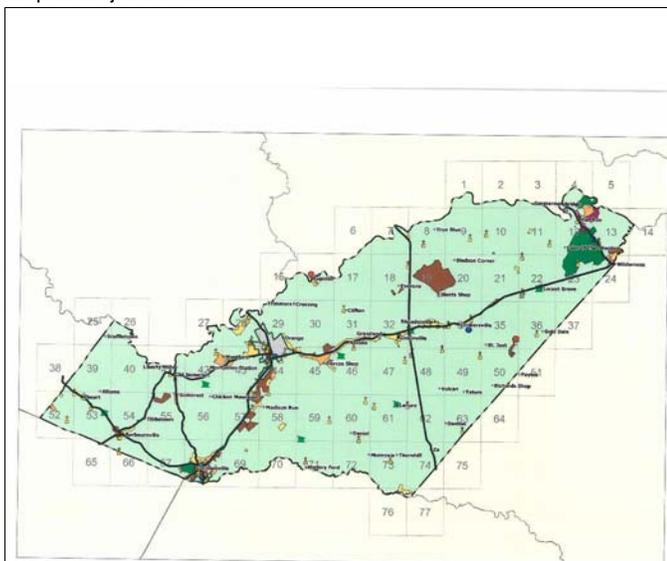
Purpose/Justification: Parks and Recreation has facilities throughout the county that the department must consistently maintain. Additionally, the department provides literature, advertisements, and promotional products to schools and businesses throughout the county several times a year. Staff currently use personal vehicles to attend events and distribute materials.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$25,000
 Number Of Units: 1
 Total Cost of Units: \$25,000.00
 Five Year Costs: \$25,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$25,000	\$0	\$0	\$0	\$0	\$50,000	\$75,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$50,000	\$75,000

Map of Project Area:



Orange County Map

Image of Project:



Minivan

Project Name: **Soccer Complex-Locust Grove**

Project Code: **C1100**

Department/Function: **Parks And Recreation - Parks, Rec, Culture**

Category: **New**

Description: This project would include the engineering, site work, and construction of a soccer complex and adjoining parking area. No land acquisition fees required. (Cost estimate obtained from the City of Harrisonburg for similar phased project.)

Funding Priority: **5C**

Year originally proposed: **2016**

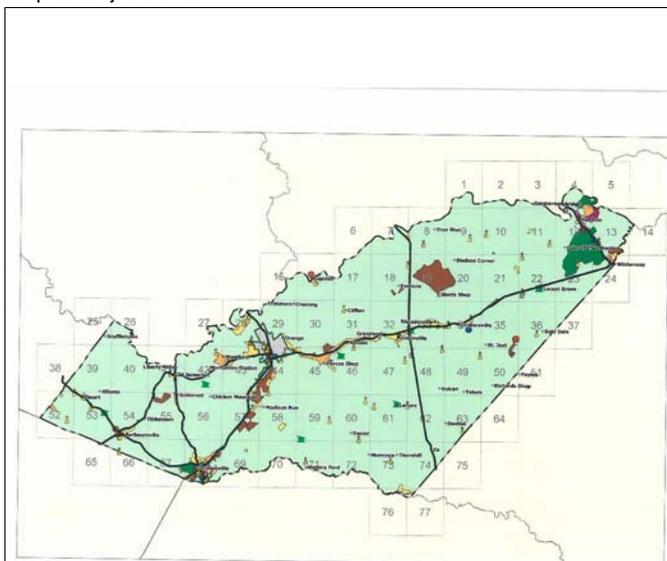
Purpose/Justification: Soccer programs are expanding rapidly throughout the county and the need for a safe, secure, and accessible soccer complex will be needed in the near future due to demand.

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$0

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000

Map of Project Area:



Orange County Map

Image of Project:



Soccer Complex

Project Name: **Debt Service-Soccer Complex**

Project Code: **C1100(D)**

Department/Function: **Debt Service - Debt Service Payments**

Category: **Debt**

Description: **Estimated ten (10) year debt service payments for the Soccer Complex (Project C1100).**

Funding Priority: **5C**

Year originally proposed: **2016**

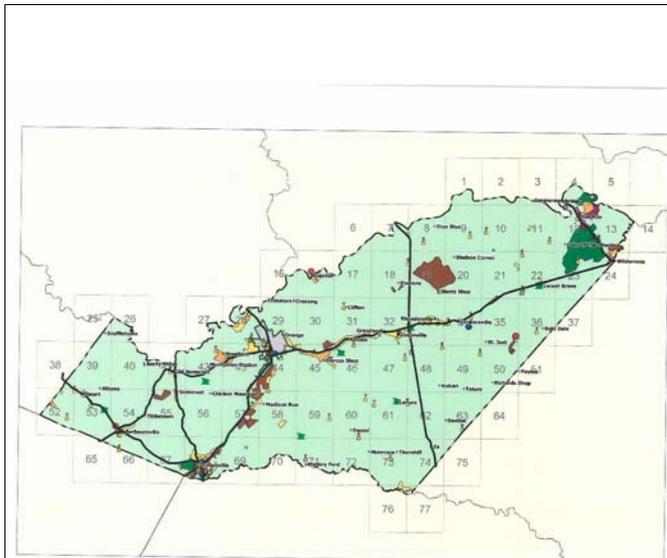
Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **10**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$865,400	\$865,400
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$865,400	\$865,400

Map of Project Area:



Orange County Map

Image of Project:



Soccer Complex

Project Name: **Tourism Vehicle Replacement**

Project Code: **C1101**

Department/Function: **Tourism - Community Development**

Category: **New**

Description: Purchase of SUV and advertising wrap for use by the Tourism Department. The SUV will be used to transport staff to and from events, meetings, etc.

Funding Priority: **9C**
 Year originally proposed: **2016**

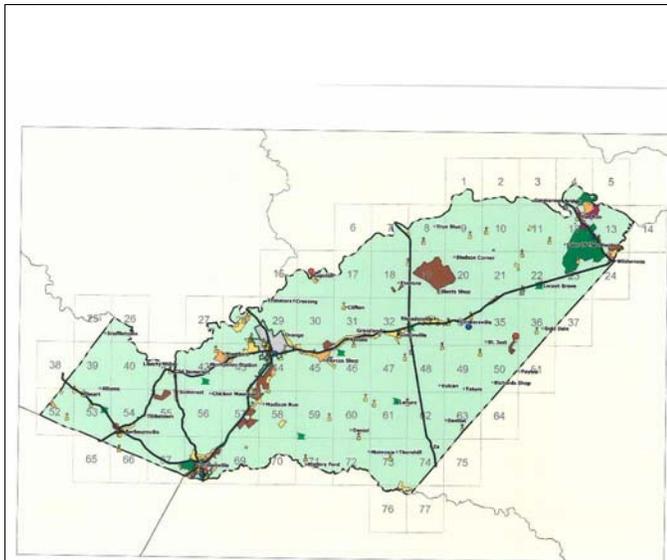
Purpose/Justification: The Tourism Department would like to purchase an SUV for the purpose of hauling set up equipment for events, brochures for distribution around the county and beyond, transportation to meetings and events, etc. The vehicle would be wrapped with advertising to better promote Orange County.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$25,000
 Number Of Units: 1
 Total Cost of Units: \$25,000.00
 Five Year Costs: \$25,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$25,000	\$0	\$0	\$0	\$50,000	\$75,000
TOTAL	\$0	\$0	\$25,000	\$0	\$0	\$0	\$50,000	\$75,000

Map of Project Area:



Orange County Map

Image of Project:



Vehicle

Project Name: **Adaptive Reuse of Historic Courthouse/Clerk Office**

Project Code: **C1102**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: This project involves the assessment, planning, and design for the adaptive reuse of the Historic Courthouse and Clerk's Office. No specific uses for these spaces have been identified. Due to its listing on the National Register of Historic Places, Federal and State Rehabilitation Tax Credits have been identified as a potential funding source for this project. No dollars have been allocated at this time.

Funding Priority: **7B**
 Year originally proposed: **2016**

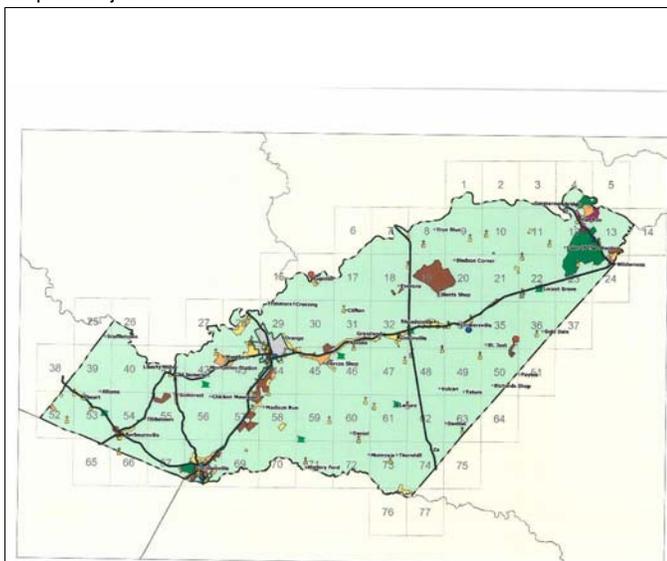
Purpose/Justification: This project would revitalize two (2) historic structures for the benefit of Orange County and to reposition these structures as actively used buildings and central visual icons supporting the county's notable history.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **30**

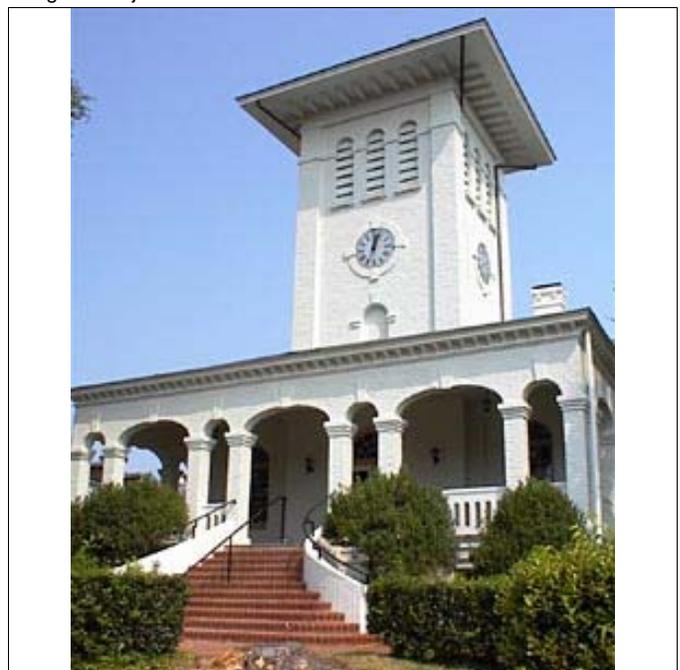
<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Donations/Non-General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Map of Project Area:



Orange County Map

Image of Project:



Orange County Courthouse

Project Name: Signage for Businesses/Airport/Booster Park

Project Code: C1103

Department/Function: Buildings & Grounds - Public Works

Category: New

Description: This project proposes to construct a single and expandable monument sign that will identify all of the users of the Airport Property, adjoining county owned property, and the property owned by Homestead Building Systems. (A non-digital sign estimate is \$17,000. A digital sign estimate is \$38,000.)

Funding Priority: 8C
 Year originally proposed: 2016

Purpose/Justification: This proposed sign would consolidate the various existing signs near the intersection of Rt. 20 and Bloomsbury Road, providing a more professional image of the properties and businesses. This sign would also have the capability of displaying information for special events occurring on the various properties.

Land: \$0
 Construction: \$38,000
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$38,000

Useful Life in years: 20

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
TOTAL	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000

Map of Project Area:

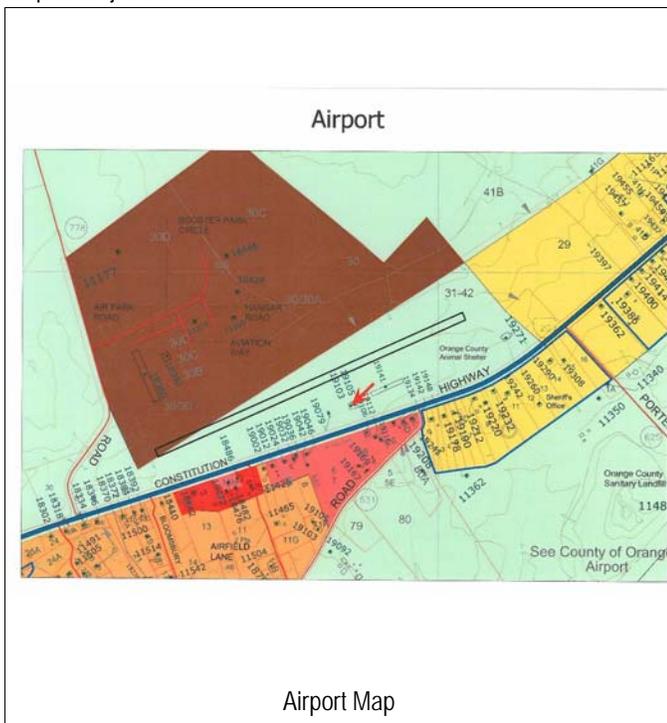
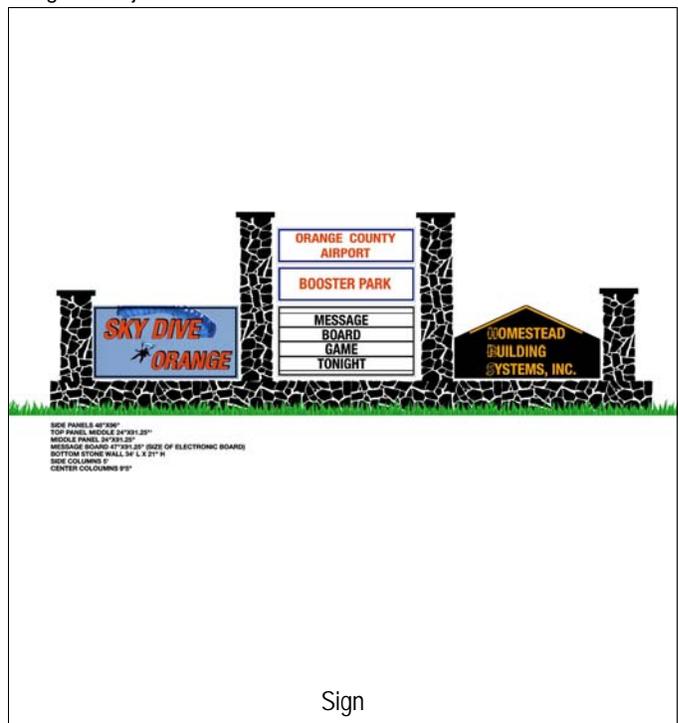


Image of Project:



Project Name: **Courthouse Security Project Phase II**

Project Code: **C1104**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Repair**

Description: **Project scope and costs to be determined after the completion of Phase I.**

Funding Priority: **1C**

Year originally proposed: **2016**

Purpose/Justification: **This project supports the completion of the courthouse security renovations.**

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: **20**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Map of Project Area:

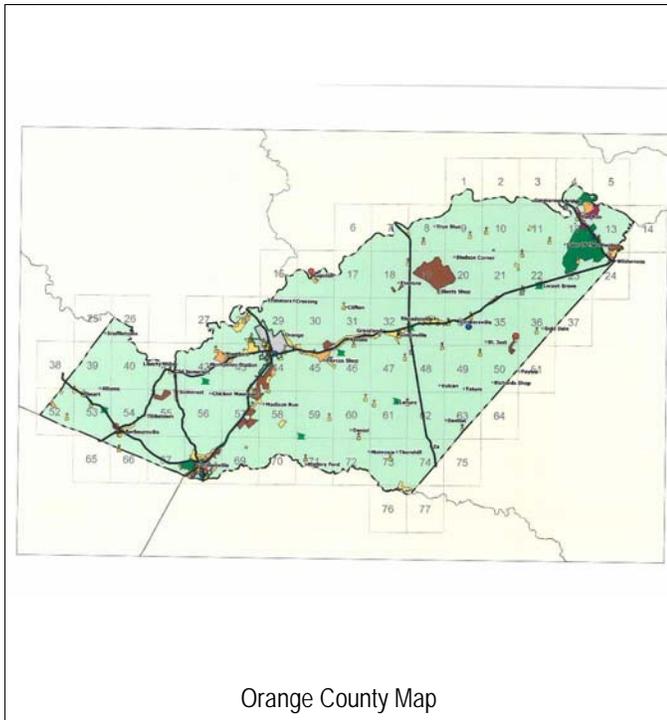
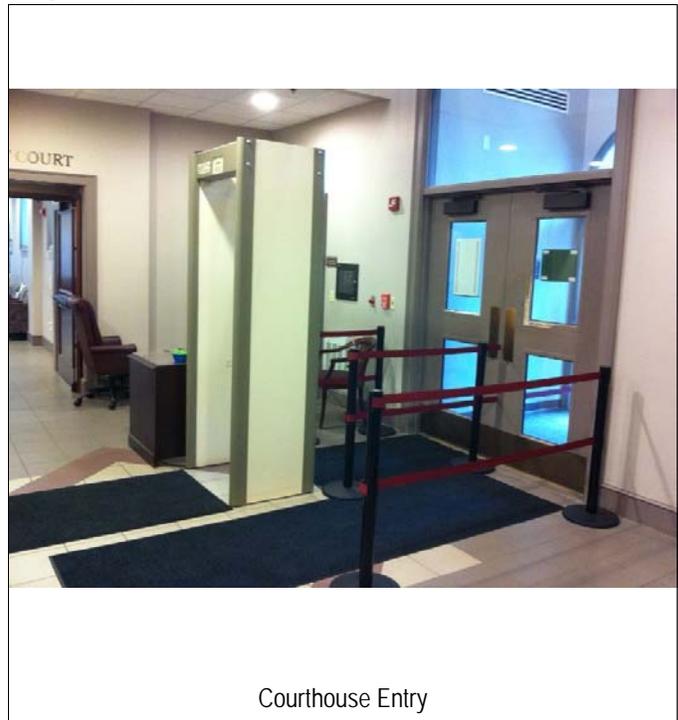


Image of Project:



Project Name: **Water Supply Plan Update**

Project Code: **C1105**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: This project involves the review and update of the County's Water Supply Plan (WSP). The WSP is a regional plan between Orange County, the Towns of Orange and Gordonsville, and Rapidan Service Authority (RSA).

Funding Priority: **9B**

Year originally proposed: **2016**

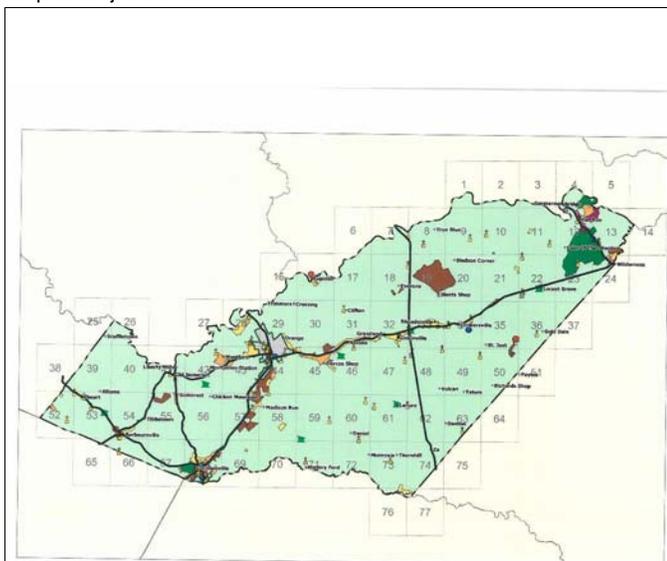
Purpose/Justification: State regulations require that all localities participate and provide a WSP for their jurisdiction. Orange County and its partners were one of the first localities to submit a plan. The process of developing the plan began in 2005. The regulations require that a WSP, once formally "approved" by the State Water Control Board and the Virginia Department of Environmental Quality (DEQ), must be reviewed and updated every five (5) years. Orange County's WSP was approved on December 20, 2013, thus the next review/update must occur by December 20, 2018. The review and update will likely require significant time and effort and should be started in late 2017.

Land: \$0
 Construction: \$0
 Consulting: \$75,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$75,000

Useful Life in years: **5**

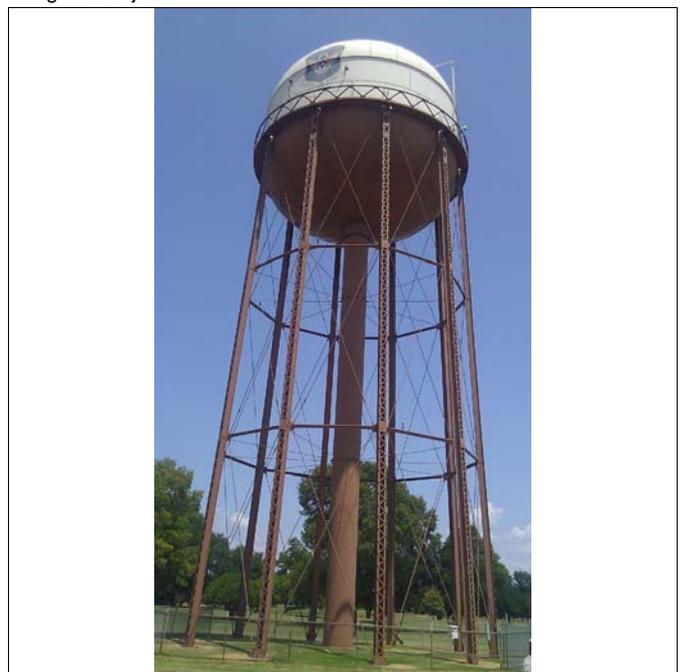
<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$75,000	\$0	\$0	\$150,000	\$225,000
TOTAL	\$0	\$0	\$0	\$75,000	\$0	\$0	\$150,000	\$225,000

Map of Project Area:



Orange County Map

Image of Project:



Water Reserve

Project Name: **Courthouse HVAC Controls**

Project Code: **C1106**

Department/Function: **Buildings & Grounds - Public Works**

Category: **Replacement**

Description: The existing courthouse HVAC automation system has components that are no longer supported by their manufacturer and do not offer adequate troubleshooting information. This project involves replacing/upgrading the network controller, water systems, air-handling systems, and VAV controllers. Controls will be replaced in 2017, consulting for VAVs in 2018, and the replacement of VAVs in 2019.

Funding Priority: **8C**
 Year originally proposed: **2016**

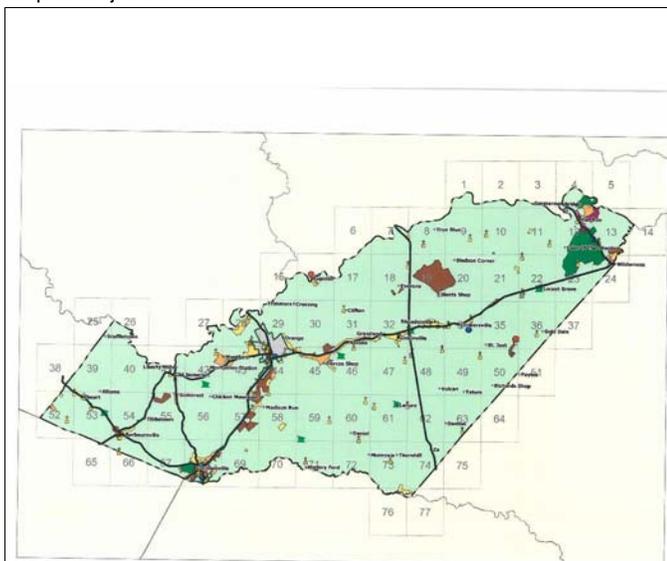
Purpose/Justification: The existing HVAC system is currently operating less than efficiently and failure of parts are not quickly remedied. Upgrading the control systems will reduce operating costs and also provide a more comfortable environment for persons working in and/or visiting the courthouse.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$155,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$155,000

Useful Life in years: **15**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$65,000	\$10,000	\$80,000	\$0	\$0	\$155,000
TOTAL	\$0	\$0	\$65,000	\$10,000	\$80,000	\$0	\$0	\$155,000

Map of Project Area:



Orange County Map

Image of Project:



HVAC

Project Name: IT Systems Strategic Planning

Project Code: C1107

Department/Function: Information Technology - General Govt

Category: New

Description: This project will utilize a consultant to review the Information Technology Capital Plan, which projects the planned technology needs over a five (5) year period. The consultant would review the Capital Plan, meet with departments, and identify and evaluate what has been planned for with the needs identified by departments. A Master Plan would be created to develop the recommendations to be included in future CIP planning.

Funding Priority: 7B
 Year originally proposed: 2016

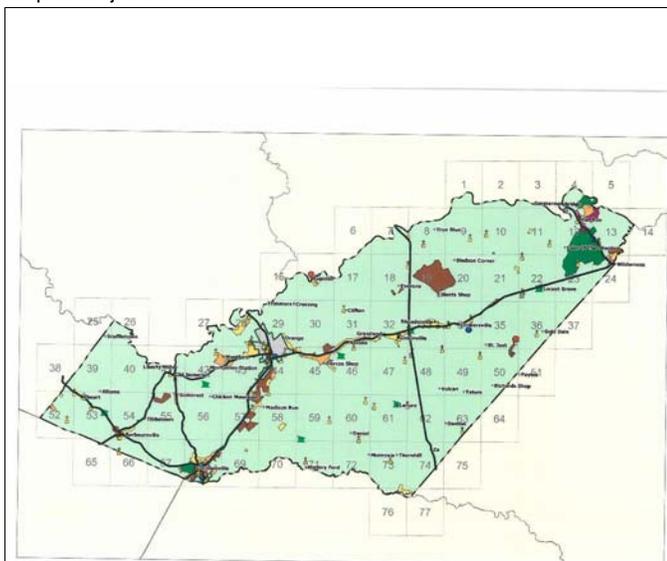
Purpose/Justification: This project would create a blueprint for the CIP projects over five (5) years. An analysis would ensure that future spending is aligned with county's needs and goals.

Land: \$0
 Construction: \$0
 Consulting: \$30,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$30,000

Useful Life in years: 10

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Map of Project Area:



Orange County Map

Image of Project:



Computer Replacements

Project Name: **Planning & Zoning Vehicle Replacements**

Project Code: **C1108**

Department/Function: **Planning And Zoning - Community Development**

Category: **Replacement**

Description: This project creates a routine give (5) year replacement cycle for Planning & Zoning vehicles. Planning & Zoning currently has two (2) vehicles used for inspections including a 2007 Ford Escape with 134,742 miles and a 2000 Jeep Cherokee with 97,573 miles.

Funding Priority: **5B**
 Year originally proposed: **2016**

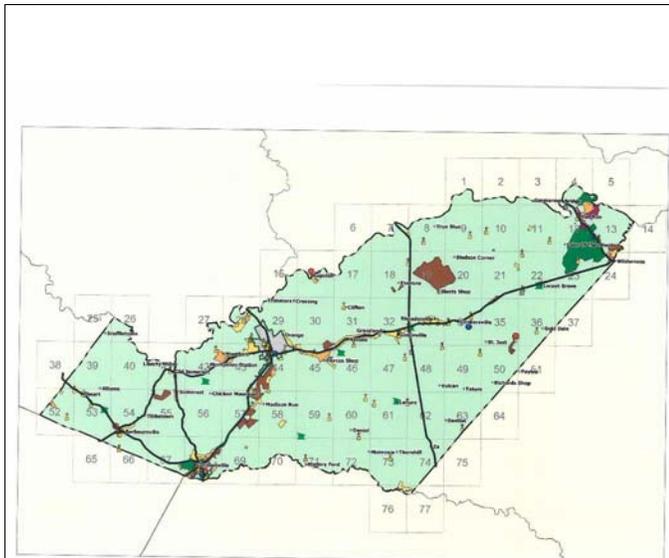
Purpose/Justification: The current fleet is well worn from daily use and repair costs increase annually due to the age and condition of the vehicles.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$26,000
 Number Of Units: 2
 Total Cost of Units: \$52,000.00
 Five Year Costs: \$52,000

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$52,000	\$0	\$0	\$0	\$0	\$104,000	\$156,000
TOTAL	\$0	\$52,000	\$0	\$0	\$0	\$0	\$104,000	\$156,000

Map of Project Area:



Orange County Map

Image of Project:



Vehicle

Project Name: **Orange-Gordonsville Area Plan**

Project Code: **C1109**

Department/Function: **Planning And Zoning - Community Development**

Category: **New**

Description: This project supports the development of a small area plan which will address economic development, infrastructure needs and opportunities, and population growth.

Funding Priority: **2B**

Year originally proposed: **2016**

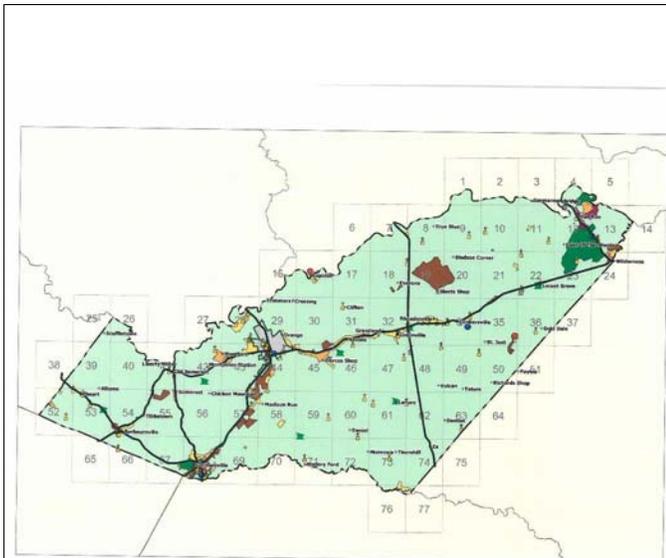
Purpose/Justification: This special area plan ensures appropriate strategies are aligned to promote sustainable economic development utilizing existing assets; orderly and measured infrastructure improvements; and adequate public facilities and services for current and future residents and businesses.

Land: \$0
 Construction: \$0
 Consulting: \$50,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$50,000

Useful Life in years: **20**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TOTAL	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Map of Project Area:



Orange County Map

Image of Project:



OGAP

Project Name: **Germanna-Wilderness Area Plan (GWAP)**
 Department/Function: **Planning And Zoning - Community Development**

Project Code: **C1110**
 Category: **New**

Description: This project supports the development of a small area plan which will address economic development, infrastructure needs and opportunities, and population growth.

Funding Priority: **2B**
 Year originally proposed: **2016**

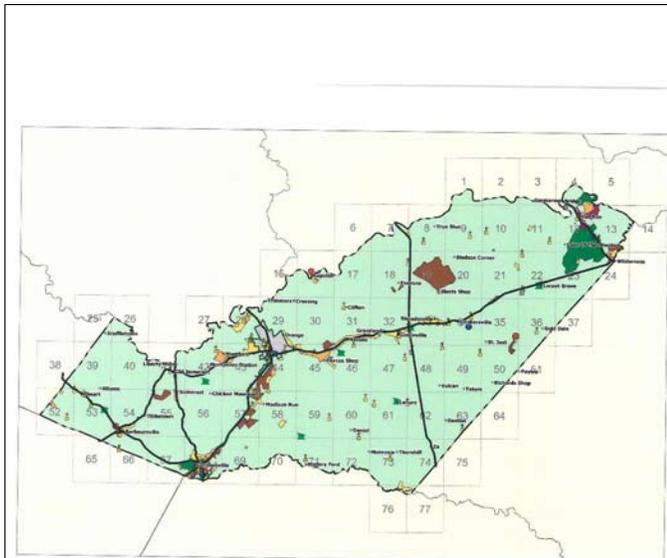
Purpose/Justification: This special area plan ensures appropriate strategies are aligned to promote sustainable economic development utilizing existing assets; orderly and measured infrastructure improvements; and adequate public facilities and services for current and future residents and businesses.

Land: \$0
 Construction: \$0
 Consulting: \$85,000
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$85,000

Useful Life in years: **20**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
TOTAL	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Map of Project Area:



Orange County Map

Image of Project:



GWAP

Project Name: Text to 9-1-1

Project Code: C1111

Department/Function: E-911 & Dispatch - Public Safety

Category: New

Description: This project will deliver "Text to 911" services to citizens and guests of Orange County.

Funding Priority: 1B

Year originally proposed: 2016

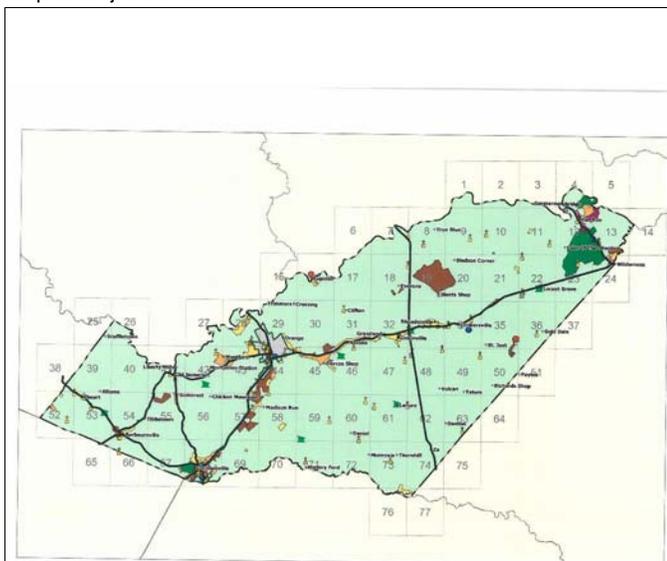
Purpose/Justification: According to APCO International, "Text messaging the most common non-voice application via mobile devices used today and the average person sends 41.5 messages per day." The American Red Cross conducted a study in 2010 that concluded 52% of respondents indicated they would send a text message to a response agency if they were available. The hearing and speech impaired communities are not able to effectively communicate via a mobile device with emergency services today. Silent witness type scenarios represent valid use cases for text to 9-1-1 outside the hearing and speech impaired communities.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$18,792
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$18,792

Useful Life in years: 5

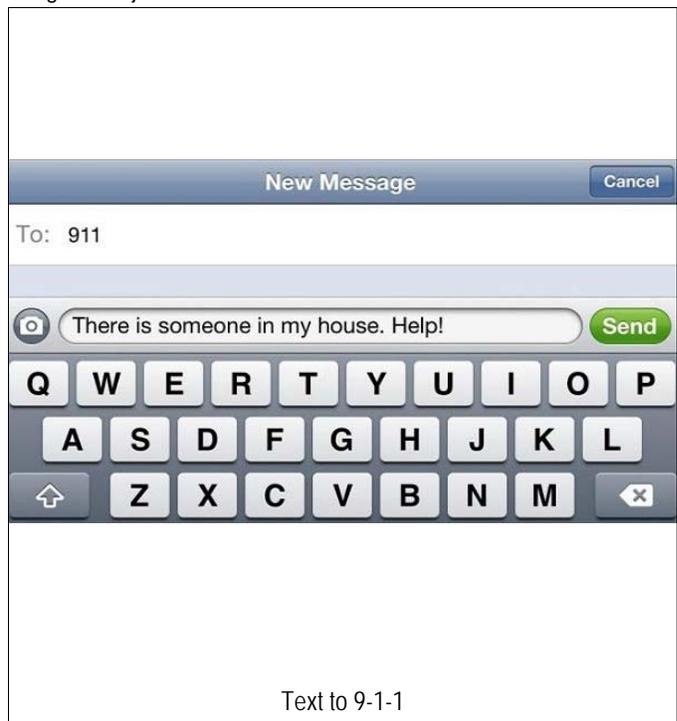
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$3,759	\$0	\$0	\$0	\$0	\$0	\$3,759
State Grants	\$0	\$15,033	\$0	\$0	\$0	\$0	\$0	\$15,033
TOTAL	\$0	\$18,792	\$0	\$0	\$0	\$0	\$0	\$18,792

Map of Project Area:



Orange County Map

Image of Project:



Text to 9-1-1

Project Name: CAD Enterprise Upgrade

Project Code: C1112

Department/Function: E-911 & Dispatch - Public Safety

Category: Replacement

Description: This project supports the upgrade of the E-911 CAD from the MSP platform to CAD Enterprise and provides the ability for Orange County to align with the Virginia Statewide Comprehensive 9-1-1 Plan. This upgrade will bring longevity to our CAD system and allow for further and future deployment and integration of NG-9-1-1- services.

Funding Priority: 1B
 Year originally proposed: 2016

Purpose/Justification: This project supports the Virginia Statewide Comprehensive 9-1-1 Plan that enables a citizen to contact 9-1-1 from any communication device, and allows Orange E-911 to receive, process, and dispatch their request for emergency aid quickly and accurately. This upgrade will bring longevity to our CAD system and allow for further and future deployment and integration of NG-9-1-1- services.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$150,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$150,000

Useful Life in years: 5

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
State Grants	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
TOTAL	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Map of Project Area:

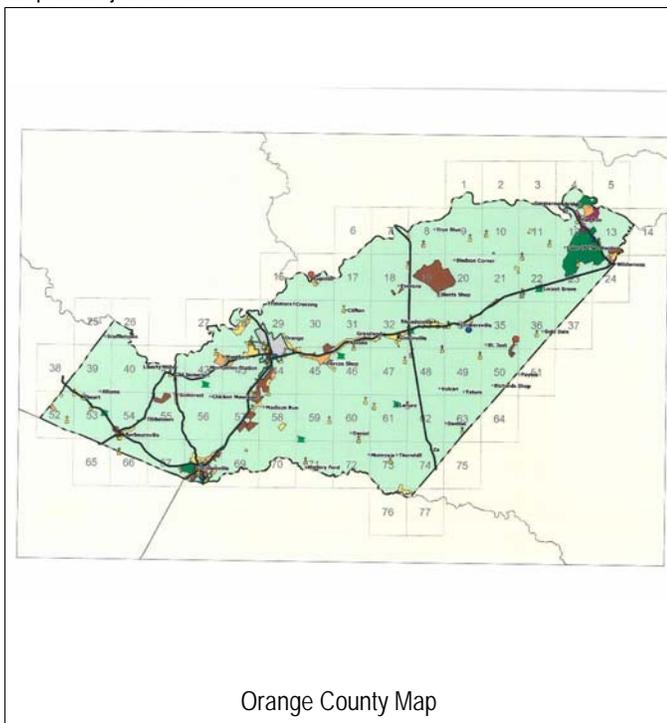
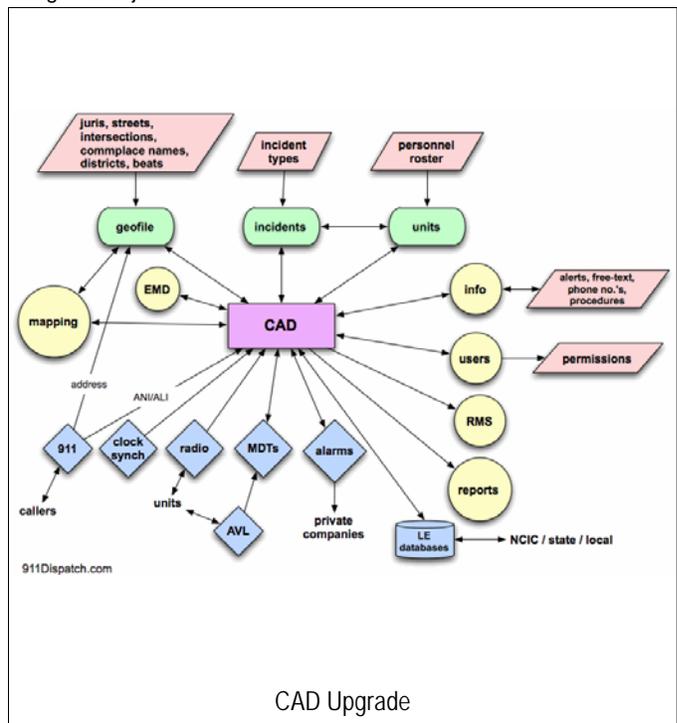


Image of Project:



Project Name: Call Counting Software

Project Code: C1113

Department/Function: E-911 & Dispatch - Public Safety

Category: Replacement

Description: This project supports the upgrade of the current call counting software.

Funding Priority: 1A

Year originally proposed: 2016

Purpose/Justification: Call accounting is used for to ensure that the E-911 Center is meeting industry standards for call answering and process times as outlined by NENA and NFPA. Our current call counting software does not have the ability to track this important statistical data and ensure that citizens expectations for quick and rapid response to emergencies is being met. Yearly call counting (true up) is required to be submitted on an annual basis to VITA. The true up is used to formulate the amount of funding we should receive from the State to support 9-1-1 services locally.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$19,813
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$19,813

Useful Life in years: 5

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
State Grants	\$0	\$19,813	\$0	\$0	\$0	\$0	\$0	\$19,813
TOTAL	\$0	\$19,813	\$0	\$0	\$0	\$0	\$0	\$19,813

Map of Project Area:

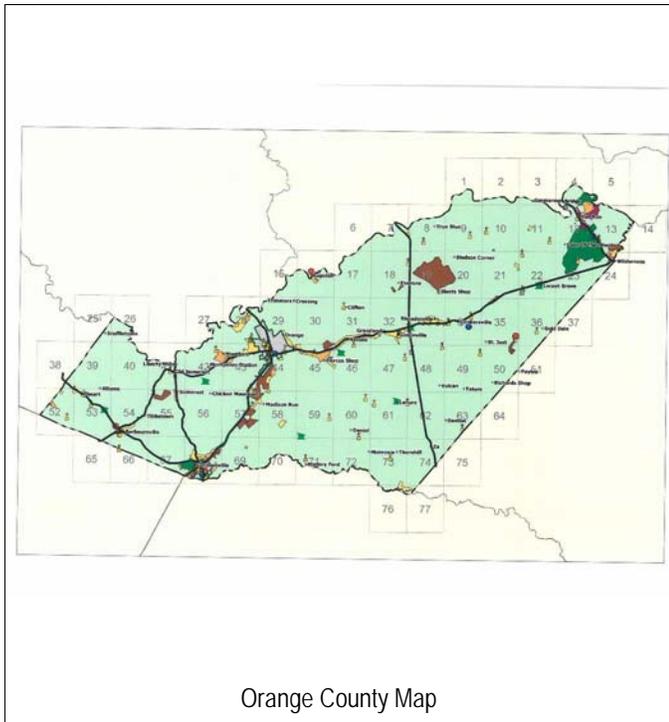
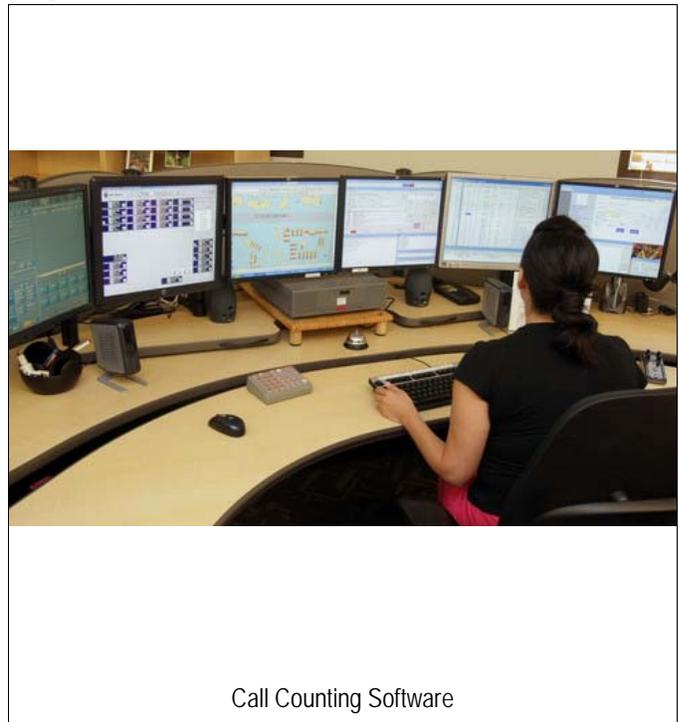


Image of Project:



Project Name: **Stair Chair**

Project Code: **C1114**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **Replacement**

Description: In addition to the replacement cycle, as the department's Medic Unit fleet increases, additional stair chairs will need to be purchased to stock the units. Additional stair chairs will be added to the supervisor's vehicle to be used for large scale patient evacuations.

Funding Priority: **1A**
 Year originally proposed: **2016**

Purpose/Justification: Stair chairs are essential for the provision of care to our patients and supports the Board of Supervisor's vision of promoting an effective government by maintaining the standards of care provided by the Fire & EMS Department.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$3,000
 Number Of Units: 10
 Total Cost of Units: \$30,000.00
 Five Year Costs: \$30,000

Useful Life in years: **7**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$30,000	\$45,000
State Grants	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$30,000	\$45,000
TOTAL	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$60,000	\$90,000

Map of Project Area:

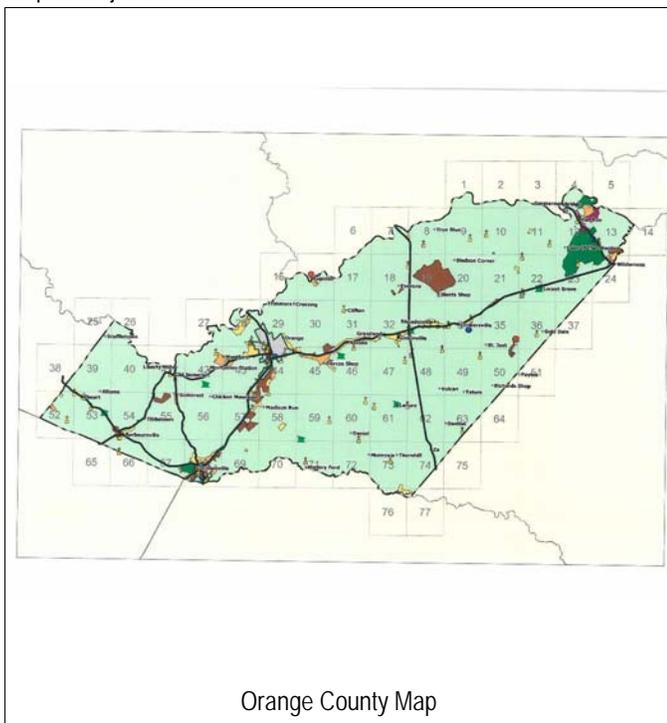


Image of Project:



Project Name: **Fitness Equipment**

Project Code: **C1115**

Department/Function: **Fire & Emergency Med Services - Public Safety**

Category: **New**

Description: This project supports the installation of fitness equipment in Fire & EMS stations.

Funding Priority: **2B**

Year originally proposed: **2016**

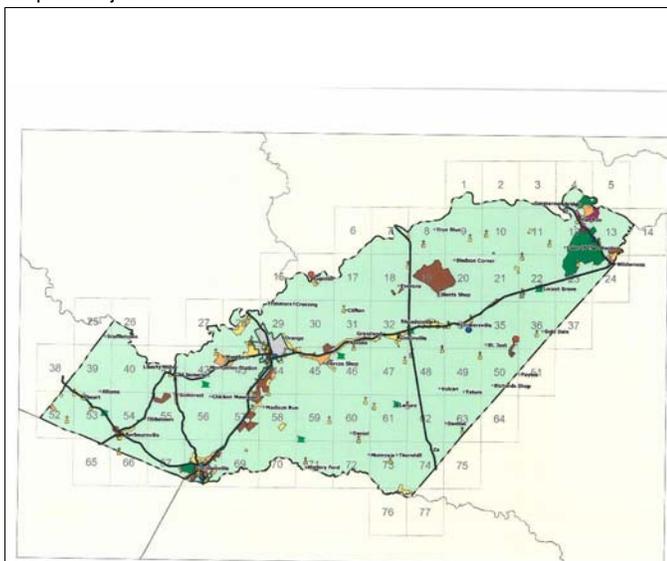
Purpose/Justification: The installation and use of fitness equipment will improve fire fighter health and safety. The leading cause of death for fire fighters is heart disease. The fitness equipment will be used to reduce this risk and promote a health work force which is a Board of Supervisor objective.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$48,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$48,000

Useful Life in years: **5**

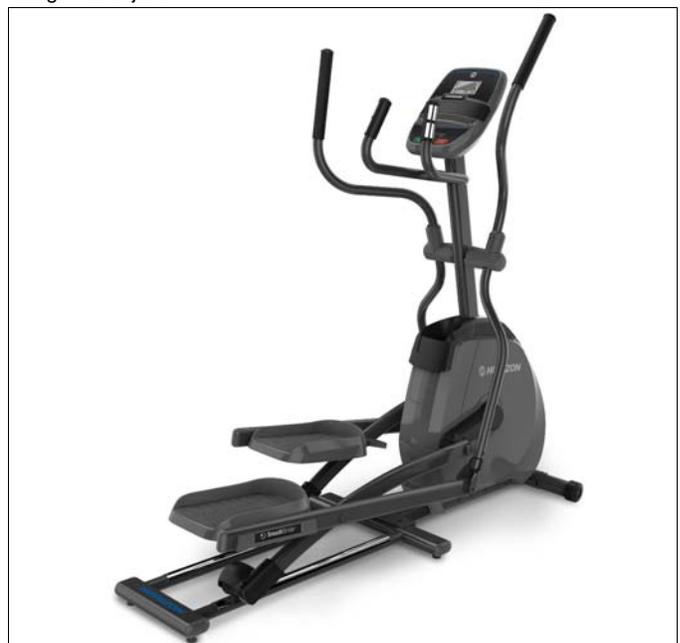
<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	\$4,800
State Grants	\$0	\$10,800	\$10,800	\$10,800	\$10,800	\$0	\$0	\$43,200
TOTAL	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$48,000

Map of Project Area:



Orange County Map

Image of Project:



Fitness Equipment

Project Name: Existing Debt-Cumulative Change

Project Code: Debt

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated existing debt cumulative decrease tally.

Funding Priority: 0

Year originally proposed: 2016

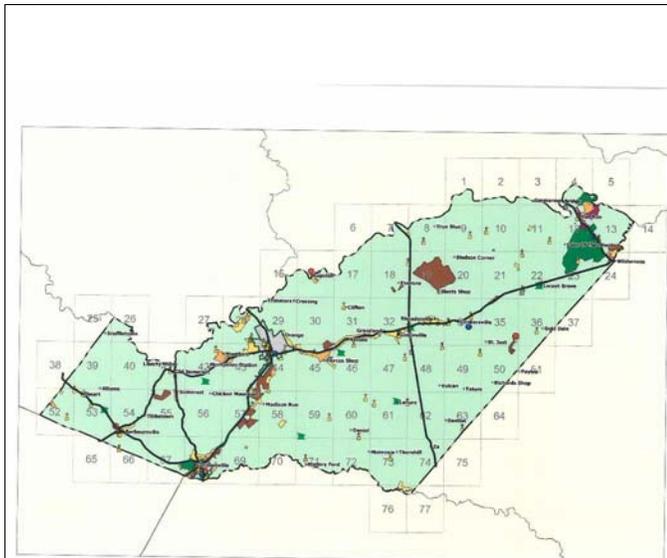
Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: (\$3,454,709)
 Number Of Units: 1
 Total Cost of Units: (\$3,454,709.00)
 Five Year Costs: (\$3,454,709)

Useful Life in years: 10

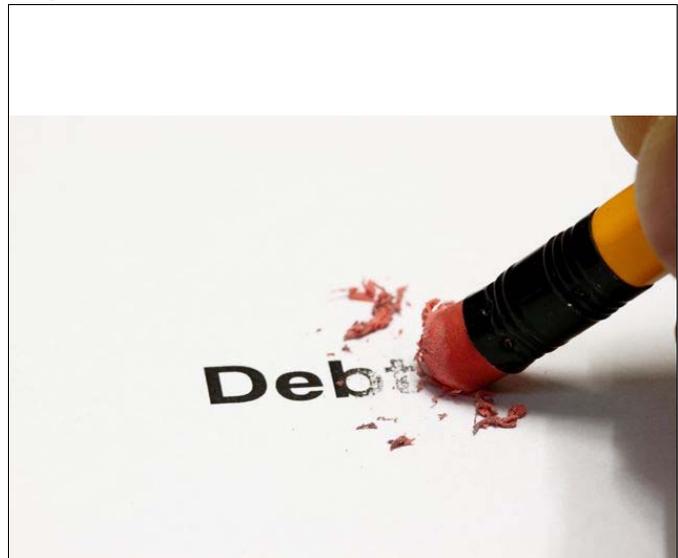
<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	(\$115,485)	(\$257,820)	(\$631,781)	(\$1,168,717)	(\$1,280,908)	(\$15,170,651)	(\$18,625,362)
TOTAL	\$0	(\$115,485)	(\$257,820)	(\$631,781)	(\$1,168,717)	(\$1,280,908)	(\$15,170,651)	(\$18,625,362)

Map of Project Area:



Orange County Map

Image of Project:



Debt Payments

Project Name: **Solid Waste Equip Capitalization Fund**

Project Code: **L1001**

Department/Function: **Landfill - Public Works**

Category: **Replacement**

Description: This project supports the replacement of essential solid waste equipment. Front loaders have a seven (7) year life cycle are due to be replaced in 2018 and 2023. Roll Off trucks have a ten (10) year life cycle are due to be replaced in 2019 and 2025.

Funding Priority: **6B**
 Year originally proposed: **2010**

Purpose/Justification: The purpose of this project is to replace essential landfill equipment.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$430,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$430,000

Useful Life in years: **7**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
Debt Funded	\$0	\$0	\$0	\$240,000	\$190,000	\$0	\$860,000	\$1,290,000
General Fund Transfer	\$78,125	\$0	\$0	\$0	\$0	\$0	\$0	\$78,125
TOTAL	\$78,125	\$0	\$0	\$240,000	\$190,000	\$0	\$860,000	\$1,368,125

Map of Project Area:

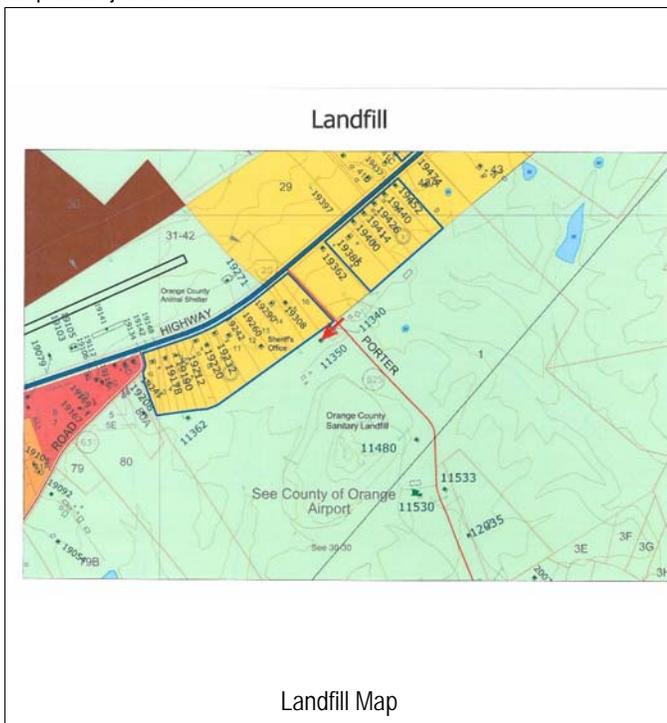
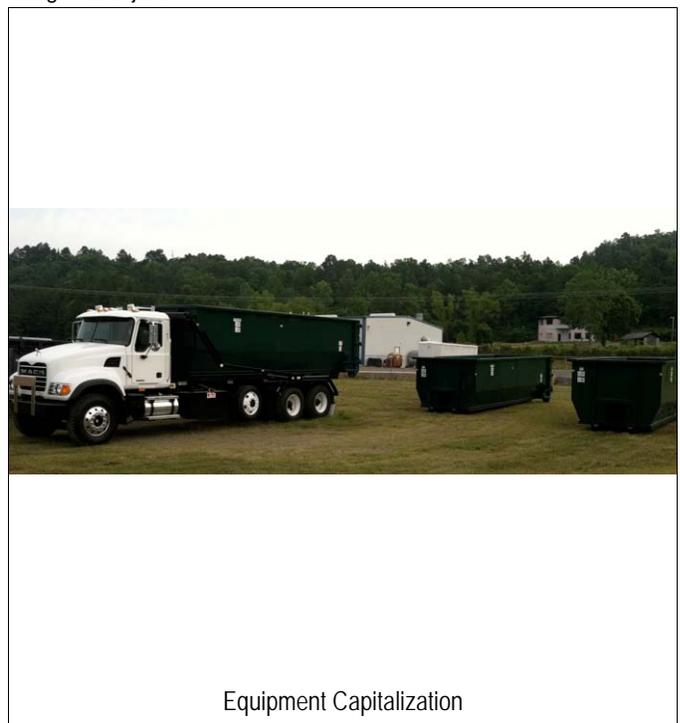


Image of Project:



Project Name: **Debt Service-Equipment Capitalization Fund**

Project Code: **L1001(D)**

Department/Function: **Debt Service - Debt Service Payments**

Category: **Debt**

Description: Estimated five (5) year debt service payments for front loaders, and seven (7) year debt service payments for roll-off trucks in the Equipment Capitalization Fund (Project L1001).

Funding Priority: **6B**
 Year originally proposed: **2016**

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$216,724
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$216,724

Useful Life in years: **5**

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$0	\$0	\$0	\$51,908	\$82,408	\$82,408	\$719,356	\$936,080
TOTAL	\$0	\$0	\$0	\$51,908	\$82,408	\$82,408	\$719,356	\$936,080

Map of Project Area:

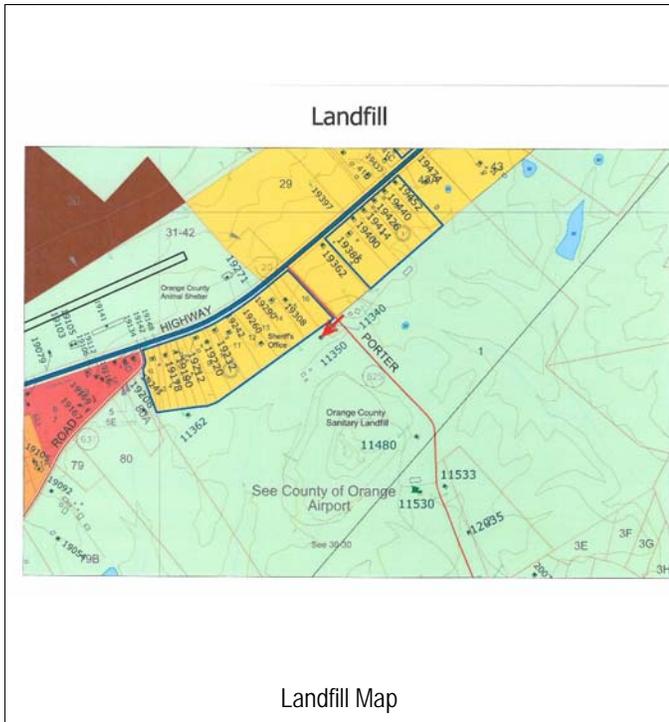
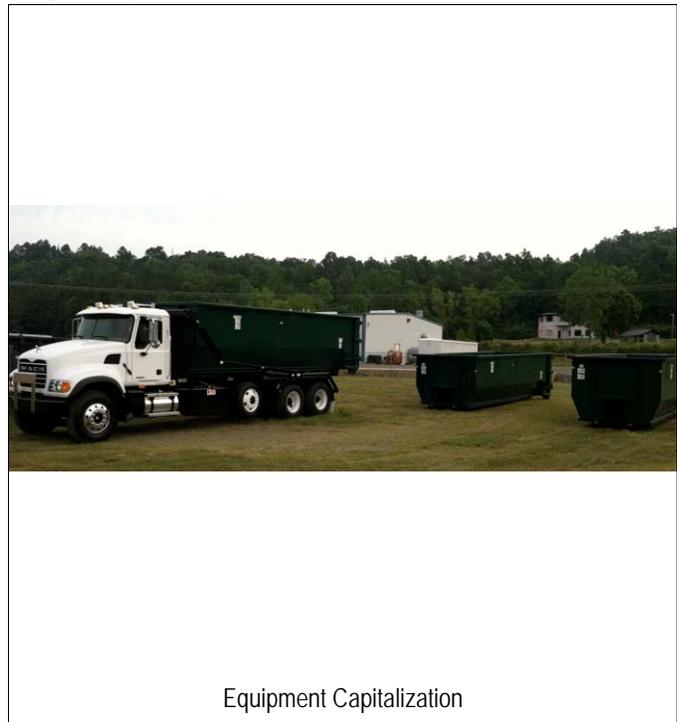


Image of Project:



Project Name: Closure Reserves - Cells #1-5

Project Code: L1002

Department/Function: Landfill - Public Works

Category: Preservation

Description: This project will fund the reserves necessary to fund future closure activities for Landfill Permit 566.

Funding Priority: 2B
 Year originally proposed: 2011

Purpose/Justification: Reserve funds are needed to cover future closure costs.

Land: \$0
 Construction: \$818,180
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$818,180

Useful Life in years: 10

<u>Funding Source</u>	<u>Previous Funding</u>	<u>2016 Estimate</u>	<u>2017 Estimate</u>	<u>2018 Estimate</u>	<u>2019 Estimate</u>	<u>2020 Estimate</u>	<u>Funding After 2020</u>	<u>TOTAL</u>
General Fund Transfer	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$8,618,184	\$9,600,000
TOTAL	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$163,636	\$8,618,184	\$9,600,000

Map of Project Area:

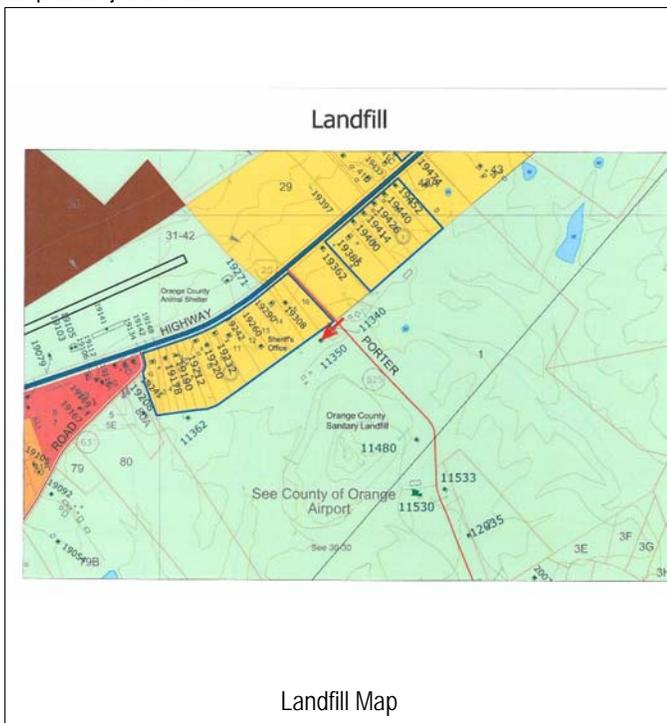
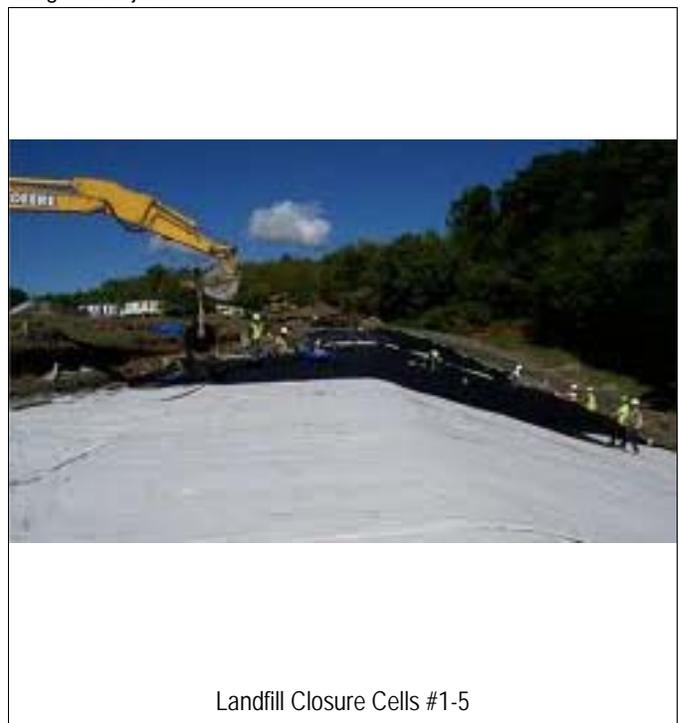


Image of Project:



Project Name: **Container Replacement**

Project Code: **L1003**

Department/Function: **Landfill - Public Works**

Category: **Replacement**

Description: This project supports a systematic and orderly replacement of containers including roll-off recycling boxes, roll-off open top and compactor boxes, and green boxes.

Funding Priority: **6B**
 Year originally proposed: **2012**

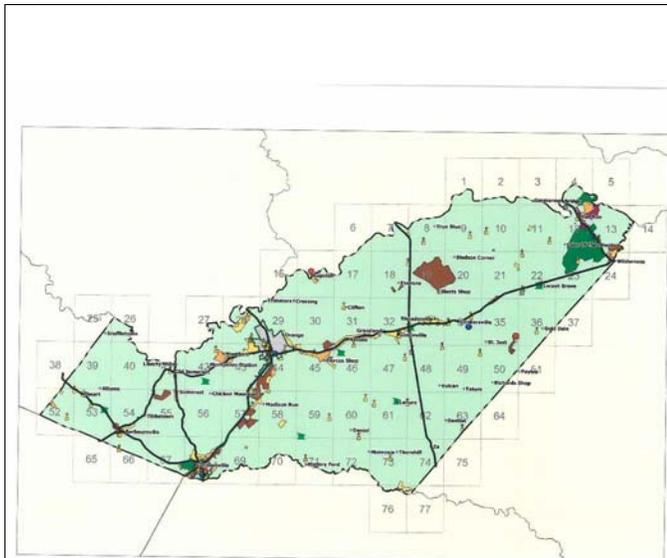
Purpose/Justification: The containers are necessary for the operation of containing/collecting material deposited by citizens of Orange County.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$40,000
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$40,000

Useful Life in years: **7**

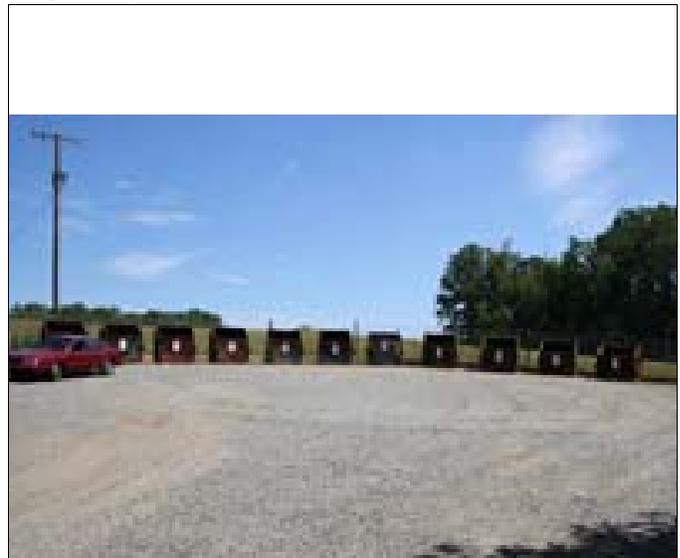
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$80,000	\$140,000
TOTAL	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$80,000	\$140,000

Map of Project Area:



Orange County Map

Image of Project:



Recycling Containers

Project Name: **Landfill Expansion Cells**

Project Code: **L1005**

Department/Function: **Landfill - Public Works**

Category: **Expansion**

Description: This project will fund the expansion of future cells.

Funding Priority: **2B**
 Year originally proposed: **2012**

Purpose/Justification: The opening of Cell #1 at the Expanded Landfill is expected to meet the county's solid waste disposal needs for six (6) to eight (8) years depending on the tons of waste delivered. The opening of a second cell will occur once Cell #1 is full.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$1,800,000
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$1,800,000

Useful Life in years: **10**

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$9,800,000	\$11,600,000
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$9,800,000	\$11,600,000

Map of Project Area:

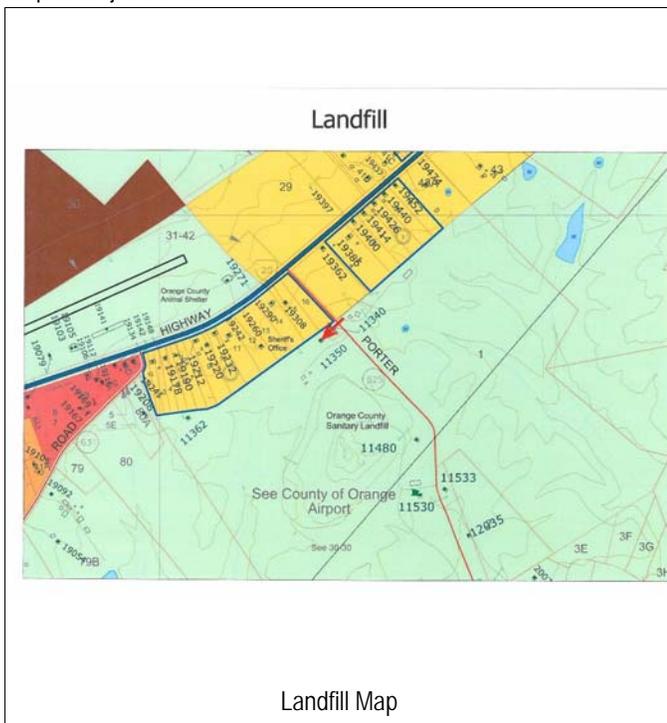
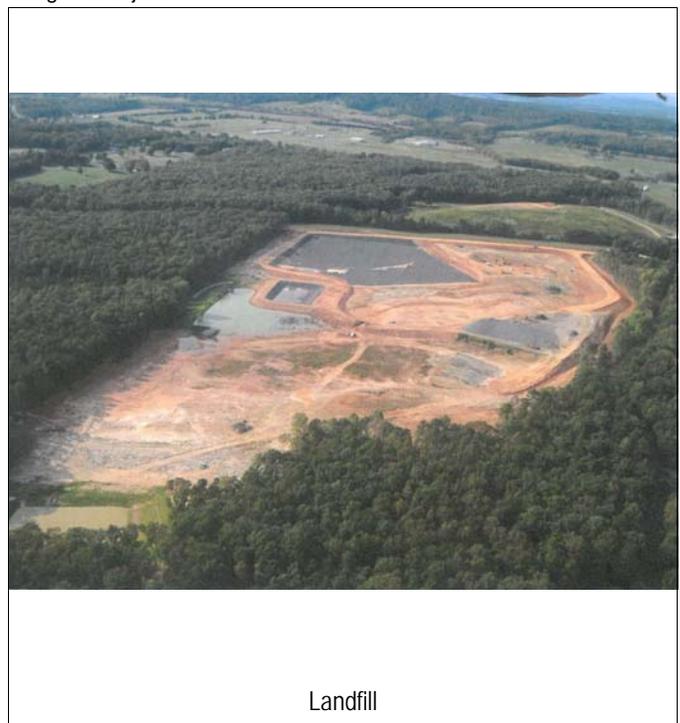


Image of Project:



Project Name: Debt Service-Landfill Expansion Cells

Project Code: L1005(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated seven (7) year debt service payments for the Landfill Expansion Cells (Project L1005).

Funding Priority: 2B

Year originally proposed: 2016

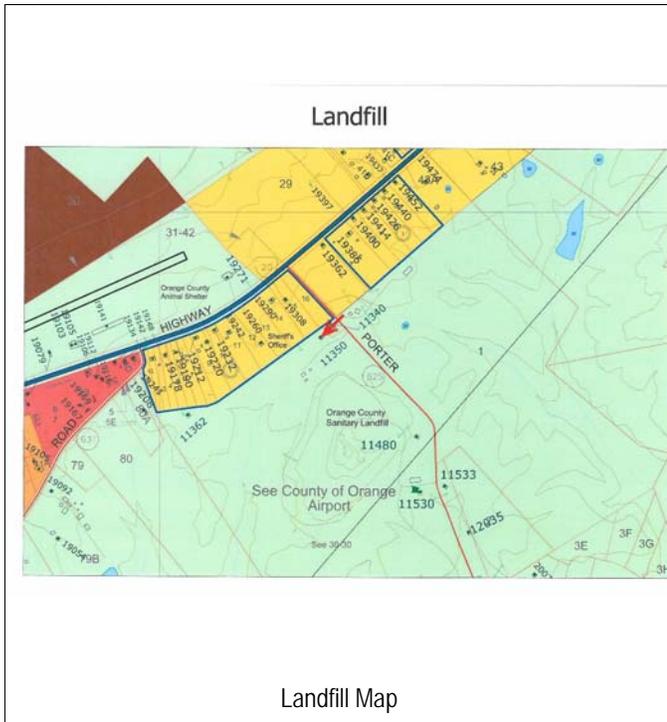
Purpose/
Justification:

Land:	\$0
Construction:	\$0
Consulting:	\$0
Equipment:	\$0
Contingency:	\$0
Unit Cost:	\$0
Number Of Units:	0
Total Cost of Units:	\$0.00
Five Year Costs:	\$0

Useful Life in years: 7

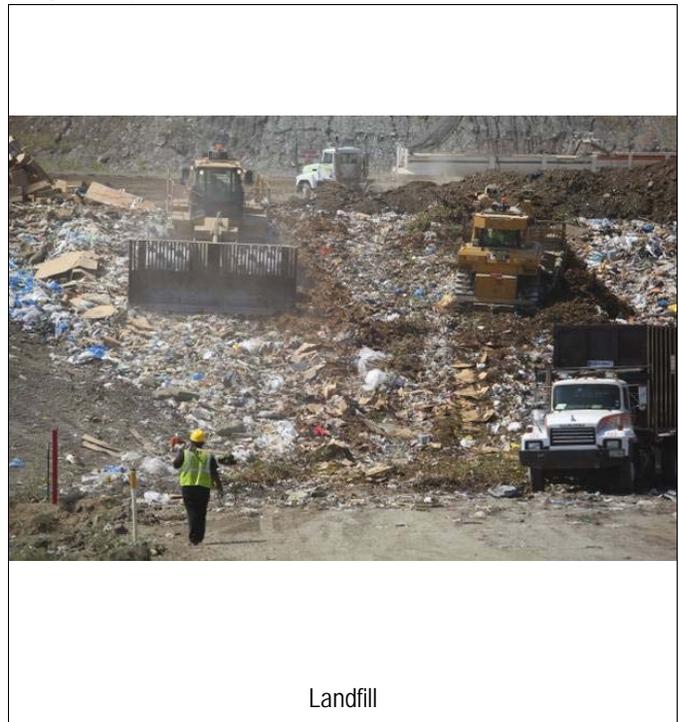
Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$288,947	\$1,733,682	\$2,022,629
TOTAL	\$0	\$0	\$0	\$0	\$0	\$288,947	\$1,733,682	\$2,022,629

Map of Project Area:



Landfill Map

Image of Project:



Landfill

Project Name: Eastern Solid Waste Collection Center

Project Code: L1007

Department/Function: Landfill - Public Works

Category: New

Description: This project is to fund a new collection center on the eastern end of Orange County. This new site would replace the existing collection centers located within the Lake of the Woods Community and Locust Grove.

Funding Priority: 5C
 Year originally proposed: 2013

Purpose/Justification: A new collection site is needed to better and more efficiently provide solid waste disposal and recycling services to the eastern end of Orange County.

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 30

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
Debt Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000

Map of Project Area:

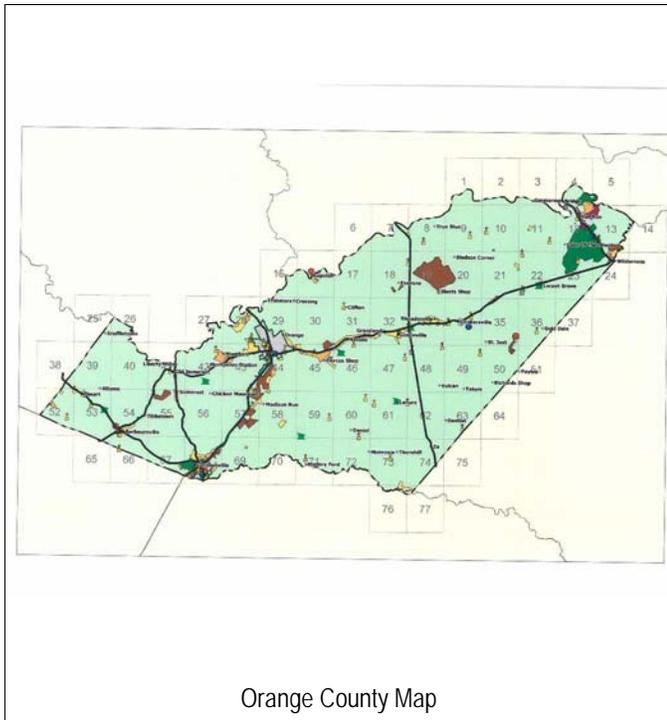
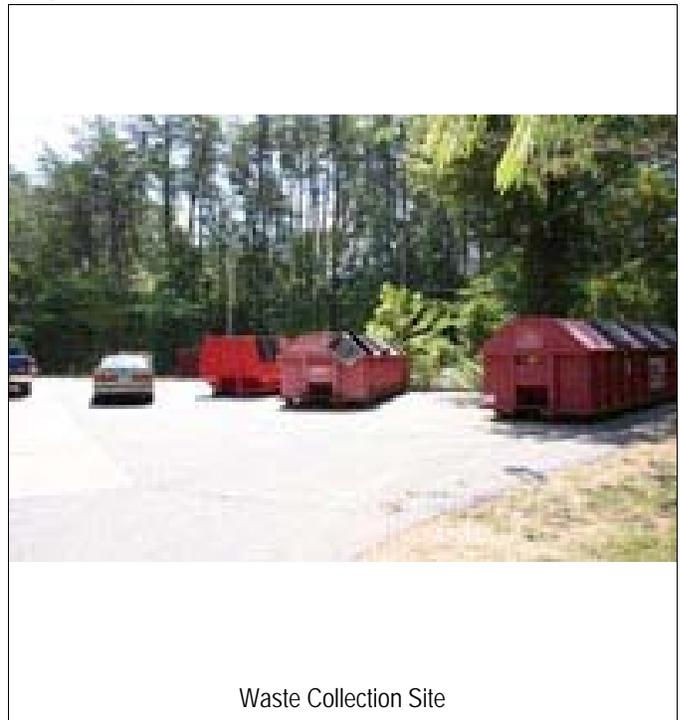


Image of Project:



Project Name: Debt Service-Eastern Solid Waste Collection Center

Project Code: L1007(D)

Department/Function: Debt Service - Debt Service Payments

Category: Debt

Description: Estimated ten (10) year debt service payments for the Eastern Solid Waste Collection Site (Project L1007).

Funding Priority: 5C

Year originally proposed: 2016

Purpose/
Justification:

Land: \$0
 Construction: \$0
 Consulting: \$0
 Equipment: \$0
 Contingency: \$0
 Unit Cost: \$0
 Number Of Units: 0
 Total Cost of Units: \$0.00
 Five Year Costs: \$0

Useful Life in years: 10

Funding Source	Previous Funding	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Funding After 2020	TOTAL
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$2,489,160	\$2,489,160
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,489,160	\$2,489,160

Map of Project Area:

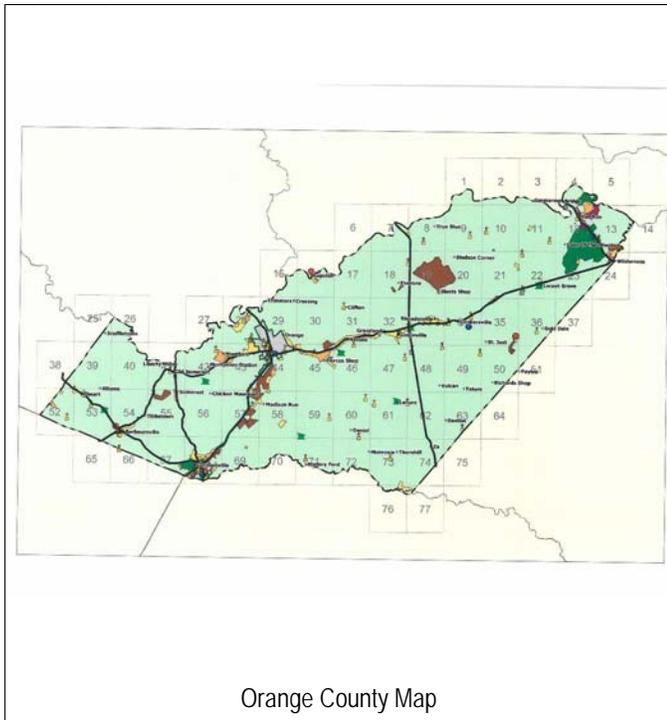


Image of Project:

