

ORANGE COUNTY, VIRGINIA  
BOARD OF SUPERVISORS

R. MARK JOHNSON, DISTRICT ONE  
ZACK BURKETT, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
TERI L. PACE., DISTRICT FOUR  
LEE H. FRAME, JR., DISTRICT FIVE



R. LINDSAY GORDON III BUILDING  
112 WEST MAIN STREET  
P O BOX 111  
ORANGE, VIRGINIA 22960  
PHONE: (540) 672-3313  
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WILLIAM C. ROLFE  
COUNTY ADMINISTRATOR

**MOTION: Mr. Goodwin**

**April 14, 2009  
Regular Meeting  
Res. No. 090414-5c**

**SECOND: Mr. Johnson**

**RE: RESOLUTION OF ADOPTION CAPITAL IMPROVEMENTS PLAN FOR FY 2009-10 THROUGH FY 2013-14**

**WHEREAS**, the Capital Improvements Plan for FY 2009-10 through FY 2013-14 has been duly prepared and presented to the Board of Supervisors; and

**WHEREAS**, the appropriate advertisements and public hearings, as required by the Code of Virginia, have been conducted; and

**WHEREAS**, numerous budget work sessions, open to the general public have been conducted; and

**WHEREAS**, the Board of Supervisors has considered the services required and desired by the citizens of Orange County.

**NOW, THEREFORE, BE IT RESOLVED**, this 14<sup>th</sup> day of April, 2009, by the Board of Supervisors of Orange County Virginia, that the Capital Improvements Plan for FY 2009-10 through FY 2013-14 be adopted as presented and modified by the Board, with the understanding that funds for capital projects will only be appropriated for FY 2009-10 as part of the adoption of the County FY 2010 Budget.

**Votes:**

**Ayes: Johnson, Burkett, Goodwin, Pace, Frame.**

**Nays: None.**

**Absent from Vote:**

**Absent from Meeting:**

**For Information: Karen Karasinski, Finance Director  
Debbie Kendall, Director of Strategic Planning  
Julie Jordan, Assistant County Administrator  
Sharon Pandak, County Attorney**

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Clerk to the Board

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## Orange County Capital Improvement Plan

### I. INTRODUCTION

Capital Improvement Planning is one of several tools localities use to implement their comprehensive plan, which generally outlines the future a locality wants for itself through goals and objectives to be implemented. The purpose of the Capital Improvement Plan (CIP) is to allow a locality to examine the current resources it has 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.

Typically, the CIP covers a five year period, with the first year adopted as the capital budget for the upcoming fiscal year. Funding shown in subsequent years is not immediately committed, but instead gives an idea of funding levels needed in the future.

As part of the CIP development process, 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 then provided them to the Board of Supervisors who then made decisions as to which capital projects would be funded in FY10 or delayed to later years of the CIP.

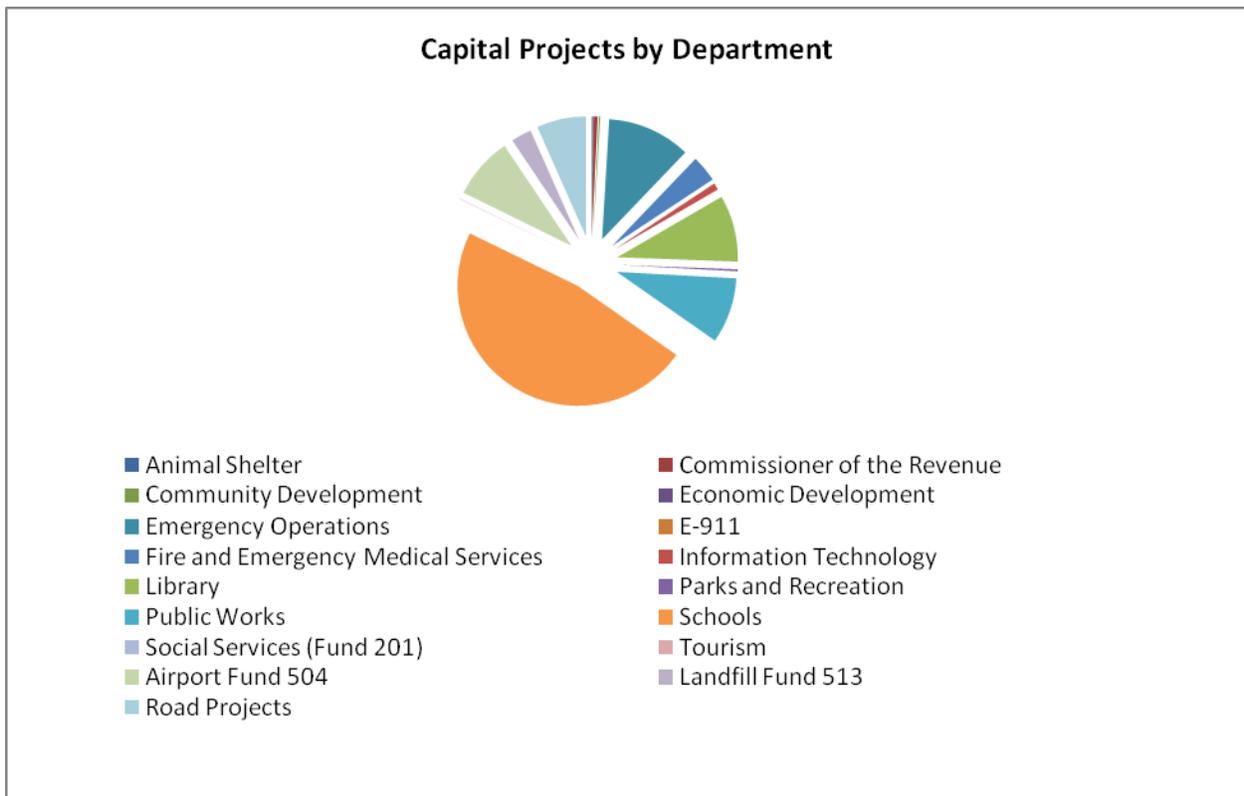
### II. CIP PROJECTS FOR FY 2009-10 THROUGH FY 2013-14

The total cost of the 5-year CIP is \$100,694,159. The table below shows a summary of CIP project costs by department:

Department	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total Five-Year Cost	Percent of Total
<b>Capital Projects Fund 312</b>							
Animal Shelter	\$0	\$82,983	\$67,316	\$0	\$0	\$150,299	0.15%
Commissioner of the Revenue	\$0	\$187,500	\$187,500	\$0	\$249,375	\$624,375	0.62%
Community Development	\$30,000	\$95,000	\$50,000	\$0	\$0	\$175,000	0.17%
Economic Development	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Emergency Operations	\$55,000	\$1,259,200	\$3,396,000	\$6,600,000	\$0	\$11,310,200	11.23%
E-911	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fire and Emergency Medical Services	\$150,000	\$803,454	\$1,022,855	\$1,251,500	\$500,000	\$3,727,809	3.70%
Information Technology	\$15,000	\$651,763	\$0	\$275,000	\$0	\$941,763	0.94%
Library	\$157,081	\$1,435,200	\$1,428,100	\$6,000,000	\$0	\$9,020,381	8.96%
Parks and Recreation	\$0	\$20,000	\$145,000	\$116,090	\$0	\$281,090	0.28%
Public Works	\$0	\$609,562	\$2,218,500	\$3,325,733	\$2,778,833	\$8,932,628	8.87%
Schools	\$417,000	\$7,738,500	\$36,292,175	\$2,195,100	\$1,252,722	\$47,895,497	47.57%

Social Services (Fund 201)	\$0	\$18,500	\$0	\$0	\$0	\$18,500	0.02%
Tourism	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.05%
<b>Capital Projects Fund 312 Total</b>	<b>\$824,081</b>	<b>\$12,951,662</b>	<b>\$44,807,446</b>	<b>\$19,763,423</b>	<b>\$4,780,930</b>	<b>\$83,127,542</b>	<b>82.55%</b>
Airport Fund 504	\$1,548,402	\$847,000	\$3,350,000	\$1,485,000	\$850,000	\$8,080,402	8.02%
Landfill Fund 513	\$904,274	\$978,274	\$551,522	\$338,145	\$0	\$2,772,215	2.75%
Road Projects	\$2,446,000	\$1,470,000	\$2,798,000	\$0	\$0	\$6,714,000	6.67%
<b>CIP Total</b>	<b>\$5,722,757</b>	<b>\$16,246,936</b>	<b>\$51,506,968</b>	<b>\$21,586,568</b>	<b>\$5,630,930</b>	<b>\$100,694,159</b>	<b>100.00%</b>

The graph below illustrates the percentage of project cost by department:



As illustrated by the graph above, the top five projects include Schools (maintenance and new construction), Emergency Operations (communication system replacement), Library (branch upgrades and new construction), Public Works (Water Supply Plan implementation) and Airport (terminal construction and furnishings).

The total cost of CIP projects for FY09-10 is \$5,722,757; \$1,957,306 (34%) of that total is anticipated to be funded from the county's general fund (real estate taxes). The table below provides a breakdown of the anticipated funding sources by year:

<b>FUND SUMMARY (All Projects)</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>Total Five-Year Cost</b>
Local (General Fund) Total	\$1,957,306	\$14,092,636	\$46,726,652	\$20,701,568	\$5,480,930	\$83,478,162
State Total	\$3,608,370	\$2,119,300	\$3,400,500	\$520,000	\$150,000	\$9,648,170
Federal Total	\$0	\$0	\$712,500	\$0	\$0	\$712,500
Other Total	\$157,081	\$35,000	\$667,316	\$365,000	\$0	\$1,224,397
Bond Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CIP (All Projects)</b>	<b>\$5,722,757</b>	<b>\$16,246,936</b>	<b>\$51,506,968</b>	<b>\$21,586,568</b>	<b>\$5,630,930</b>	<b>\$100,694,159</b>

The CIP worksheet in its entirety can be found in the next section of this report; brief descriptions of the projects shown in the worksheet are located after the CIP worksheet. The actual project requests submitted are on file in the County Administrator's office.

# Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
<b>CAPITAL PROJECTS FUND 312</b>												
<b>ANIMAL SHELTER</b>												
1	Kennel Addition Phase I											
	Other (Donations)	\$78,750	\$11,434		(\$67,316)			\$67,316			\$67,316	
	<b>Total</b>	<b>\$78,750</b>	<b>\$11,434</b>		<b>(\$67,316)</b>			<b>\$67,316</b>			<b>\$67,316</b>	
2	Paving Driveway and Parking Lot	\$55,000	\$0		(\$55,000)	\$0	\$55,000				\$55,000	
3	Emergency Generator	\$27,983	\$0		(\$27,983)	\$0	\$27,983				\$27,983	
4	Fire Alarm System	\$13,000	\$13,000		\$0						\$0	
	<b>ANIMAL SHELTER TOTAL</b>	<b>\$174,733</b>	<b>\$24,434</b>		<b>(\$150,299)</b>	<b>\$0</b>	<b>\$82,983</b>	<b>\$67,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,299</b>	
<b>COMMISSIONER OF THE REVENUE</b>												
5	General Reassessment (Effective January 1, 2013)	\$712,500	\$337,500		(\$375,000)		\$187,500	\$187,500			\$375,000	
6	General Reassessment (Effective January 1, 2017)	\$748,125	\$0		(\$748,125)					\$249,375	\$249,375	\$498,750
	<b>COMMISSIONER TOTAL</b>	<b>\$1,460,625</b>	<b>\$337,500</b>		<b>(\$1,123,125)</b>	<b>\$0</b>	<b>\$187,500</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$249,375</b>	<b>\$624,375</b>	<b>\$498,750</b>
<b>COMMUNITY DEVELOPMENT</b>												
7	Historic Resource Inventory											
	State	\$22,500	\$0		(\$22,500)		\$22,500				\$22,500	
	Other (donations)	\$22,500	\$0		(\$22,500)		\$22,500				\$22,500	
	<b>HRI Subtotal</b>	<b>\$45,000</b>	<b>\$0</b>		<b>(\$45,000)</b>		<b>\$45,000</b>				<b>\$45,000</b>	
8	Natural Resource Inventory	\$100,000	\$0		(\$100,000)	\$0	\$50,000	\$50,000			\$100,000	
9	Zoning Ordinance Review	\$194,376	\$164,376	\$0	(\$30,000)	\$30,000					\$30,000	
10	Fiscal Impact Analysis	\$43,422	\$49,508	\$38,422	\$6,086							
	<b>COMM DEV TOTAL</b>	<b>\$382,798</b>	<b>\$213,884</b>	<b>\$38,422</b>	<b>(\$168,914)</b>	<b>\$30,000</b>	<b>\$95,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	
<b>ECONOMIC DEVELOPMENT</b>												
11	Route 3 Business Park	\$50,000	\$50,000	\$0	\$0						\$0	
12	Barboursville Postal Facility	\$100,000	\$100,000	\$18,969	\$0						\$0	
	<b>ECON DEV TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$18,969</b>	<b>\$0</b>						<b>\$0</b>	

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Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
<b>EMERGENCY OPERATIONS</b>												
13	Communications Equipment - Pagers and Portables	\$75,000	\$60,000	\$58,756	(\$15,000)	\$15,000					\$15,000	
14	Generator Purchase for local Fire and Rescue Stations				\$0							
14.1	Gordonsville Fire Co.	\$44,000	\$0		(\$44,000)		\$44,000				\$44,000	
14.2	OCRS Mine Run and LOW Rescue	\$96,000	\$0		(\$96,000)			\$96,000			\$96,000	
14.3	Mine Run Fire Company	\$25,000	\$0		(\$25,000)		\$25,000				\$25,000	
14.4	LOW Fire Company	\$44,000	\$0		(\$44,000)		\$44,000				\$44,000	
14.5	OCRS Gordonsville	\$46,200	\$0		(\$46,200)		\$46,200				\$46,200	
	<b>Generator Purchase Subtotal</b>	<b>\$255,200</b>	<b>\$0</b>		<b>(\$255,200)</b>	<b>\$0</b>	<b>\$159,200</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,200</b>	
15	Retrofitting of LGMS	\$40,000	\$0		(\$40,000)	\$40,000					\$40,000	
16	Emergency Communications System				\$0							
16.1	Engineering/Design	\$1,100,000	\$0		(\$1,100,000)		\$1,100,000				\$1,100,000	
16.2	Infrastructure	\$3,300,000	\$0		(\$3,300,000)			\$3,300,000			\$3,300,000	
16.3	Subscriber Units	\$6,600,000	\$0		(\$6,600,000)				\$6,600,000		\$6,600,000	
	<b>ECS Subtotal</b>	<b>\$11,000,000</b>	<b>\$0</b>		<b>(\$11,000,000)</b>		<b>\$1,100,000</b>	<b>\$3,300,000</b>	<b>\$6,600,000</b>		<b>\$11,000,000</b>	
	<b>EMER. OPER. TOTAL</b>	<b>\$11,370,200</b>	<b>\$60,000</b>	<b>\$58,756</b>	<b>(\$11,310,200)</b>	<b>\$55,000</b>	<b>\$1,259,200</b>	<b>\$3,396,000</b>	<b>\$6,600,000</b>		<b>\$11,310,200</b>	
<b>E-911</b>												
17	Customer Premise Equipment (Telephone Equipment)											
	Local (General Fund)	\$35,190	\$35,190	\$0	\$0						\$0	
	State	\$150,000	\$150,000	\$0	\$0						\$0	
	<b>E-911 TOTAL</b>	<b>\$185,190</b>	<b>\$185,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					<b>\$0</b>	
<b>FIRE AND EMERGENCY MEDICAL SERVICES</b>												
18	Locust Grove Fire Station											
18.1	A&E	\$136,500	\$0		(\$136,500)		\$136,500				\$136,500	
18.2	Land Purchase	\$157,500	\$0		(\$157,500)		\$157,500				\$157,500	
18.3	Site Work	\$420,000	\$0		(\$420,000)			\$420,000			\$420,000	
18.4	Construction	\$787,500	\$0		(\$787,500)				\$787,500		\$787,500	
	<b>Locust Grove Fire Station Subtotal</b>	<b>\$1,501,500</b>	<b>\$0</b>		<b>(\$1,501,500)</b>	<b>\$0</b>	<b>\$294,000</b>	<b>\$420,000</b>	<b>\$787,500</b>	<b>\$0</b>	<b>\$1,501,500</b>	

# Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
19	Fire Apparatus Replacement and Reserve Fund	\$1,700,000	\$124,008		(\$1,575,992)	\$150,000	\$225,992	\$400,000	\$450,000	\$500,000	\$1,725,992	
20	Portable Radio	\$25,000	\$25,000	\$22,710	\$0							
21	Ambulance Replacement	\$327,717	\$0		(\$327,717)		\$159,862	\$167,855			\$327,717	
22	LOW - Hydraulic Rescue Tools	\$30,100	\$0		(\$30,100)		\$30,100				\$30,100	
23	LOW - Thermal Imaging Camera	\$14,000	\$0		(\$14,000)				\$14,000		\$14,000	
24	LOW - Breathing Air Compressor	\$35,000	\$0		(\$35,000)			\$35,000			\$35,000	
25	Electronic Patient Care Reporting System	\$93,500	\$0		(\$93,500)		\$93,500				\$93,500	
	<b>FIRE AND EMS TOTAL</b>	<b>\$3,726,817</b>	<b>\$149,008</b>	<b>\$22,710</b>	<b>(\$3,577,809)</b>	<b>\$150,000</b>	<b>\$803,454</b>	<b>\$1,022,855</b>	<b>\$1,251,500</b>	<b>\$500,000</b>	<b>\$3,727,809</b>	
<b>INFORMATION TECHNOLOGY</b>												
26	Wireless Broadband Solutions	\$1,359,000	\$707,237	\$0	(\$651,763)		\$651,763				\$651,763	
27	Pitney Bowes	\$0	\$1,388	\$0	\$1,388							
28	Upgrade VoIP Telephone System	\$150,000	\$0		(\$150,000)				\$150,000		\$150,000	
29	Email Licensing	\$45,000	\$0		(\$45,000)				\$45,000		\$45,000	
30	Wireless Radio Replacement	\$80,000	\$0		(\$80,000)				\$80,000		\$80,000	
31	Gordonsville Library Network	\$15,000	\$0		(\$15,000)	\$15,000					\$15,000	
	<b>IT TOTAL</b>	<b>\$1,649,000</b>	<b>\$708,625</b>	<b>\$0</b>	<b>(\$940,375)</b>	<b>\$15,000</b>	<b>\$651,763</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$941,763</b>	
<b>LIBRARY</b>												
	Library Repairs											
32	Vacant				\$0							
33	Wilderness - Meeting Room Lights	\$12,000	\$0		(\$12,000)		\$12,000				\$12,000	
34	Wilderness - Replace doors	\$12,500	\$12,500	\$0	\$0						\$0	
35	Wilderness - Automatic Door Openers	\$4,050	\$4,050	\$0	\$0						\$0	
36	Wilderness - Remove Wallpaper	\$2,200	\$0		(\$2,200)		\$2,200				\$2,200	
37	Main Library - Automatic Door Openers	\$4,050	\$4,050	\$0	\$0						\$0	
	<b>Library Repairs Subtotal</b>	<b>\$34,800</b>	<b>\$20,600</b>		<b>(\$14,200)</b>	<b>\$0</b>	<b>\$14,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,200</b>	

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Number	Name											
<b>38</b>	<b>New Gordonsville Branch</b>											
	Design, Construction and Furnishings (Local (General Fund))	\$965,000	\$965,000	\$55,693	\$0						\$0	
	Construction and Furnishings (Other (Donations))	\$242,081	\$85,000	\$0	(\$157,081)	\$157,081					\$157,081	
	<b>New Gordonsville Branch Subtotal</b>	<b>\$1,207,081</b>	<b>\$1,050,000</b>	<b>\$55,693</b>	<b>(\$157,081)</b>	<b>\$157,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,081</b>	
<b>39</b>	<b>Wilderness Branch Expansion</b>											
39.1	Architectural Fees	\$160,000	\$0		(\$160,000)		\$160,000				\$160,000	
39.2	Construction	\$1,237,500	\$0		(\$1,237,500)		\$1,237,500				\$1,237,500	
39.3	Construction (other: donations/grants)	\$12,500	\$0		(\$12,500)		\$12,500				\$12,500	
39.4	Shelving/Furniture	\$83,600	\$0		(\$83,600)			\$83,600			\$83,600	
39.5	Carpeting	\$42,000	\$0		(\$42,000)			\$42,000			\$42,000	
39.6	Site Work	\$11,000	\$0		(\$11,000)		\$11,000				\$11,000	
39.7	Repairs	\$37,500	\$0		(\$37,500)			\$37,500			\$37,500	
	<b>Wilderness Branch Subtotal</b>	<b>\$1,584,100</b>	<b>\$0</b>		<b>(\$1,584,100)</b>	<b>\$0</b>	<b>\$1,421,000</b>	<b>\$163,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,584,100</b>	
<b>40</b>	<b>New Main Library</b>											
40.1	Site Acquisition	\$450,000	\$0		(\$450,000)			\$450,000			\$450,000	
40.2	Site Preparation	\$65,000	\$0		(\$65,000)			\$65,000			\$65,000	
40.3	Architectural Fees	\$750,000	\$0		(\$750,000)			\$750,000			\$750,000	
40.4	Construction	\$5,635,000	\$0		(\$5,635,000)				\$5,635,000		\$5,635,000	
40.5	Construction (other: donations/grants)	\$365,000	\$0		(\$365,000)				\$365,000		\$365,000	
	<b>New Main Library Subtotal</b>	<b>\$7,265,000</b>	<b>\$0</b>		<b>(\$7,265,000)</b>			<b>\$1,265,000</b>	<b>\$6,000,000</b>		<b>\$7,265,000</b>	
	<b>LIBRARY TOTAL</b>	<b>\$10,090,981</b>	<b>\$1,070,600</b>		<b>(\$9,020,381)</b>	<b>\$157,081</b>	<b>\$1,435,200</b>	<b>\$1,428,100</b>	<b>\$6,000,000</b>		<b>\$9,020,381</b>	
<b>PARKS AND RECREATION</b>												
41	Barboursville Community Park	\$122,600	\$25,000	\$0	(\$97,600)			\$31,600	\$5,000		\$36,600	\$61,000
42	Mountain Track Road Park	\$25,000	\$100,000	\$0	\$75,000							
43	Booster Park	\$59,975	\$0		(\$59,975)		\$20,000	\$8,400			\$28,400	\$31,575
44	District 4 and 5 Neighborhood Park	\$216,090	\$0		(\$216,090)			\$105,000	\$111,090		\$216,090	
	<b>RECREATION TOTAL</b>	<b>\$423,665</b>	<b>\$125,000</b>	<b>\$0</b>	<b>(\$298,665)</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$145,000</b>	<b>\$116,090</b>	<b>\$0</b>	<b>\$281,090</b>	<b>\$92,575</b>

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Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
<b>PUBLIC WORKS</b>												
<b>Facilities Maintenance</b>												
45	<b>Government Space Study</b>				\$0							
45.1	Existing Building Field Visit/ Documentation/ CADD File Preparation	\$10,000			(\$10,000)			\$10,000			\$10,000	
45.2	Civil/Architectural/MEP System Assessment	\$19,000			(\$19,000)			\$19,000			\$19,000	
45.3	Agency Interviews and Documentation/Owner Review/Follow-up	\$34,000			(\$34,000)			\$34,000			\$34,000	
45.4	Agency/Staff/Services Assessment/Projections	\$30,000			(\$30,000)			\$30,000			\$30,000	
45.5	Reimbursable Expenses (printing, travel, delivery and postage)	\$7,000			(\$7,000)			\$7,000			\$7,000	
	<b>Government Space Study Subtotal</b>	<b>\$100,000</b>			<b>(\$100,000)</b>			<b>\$100,000</b>			<b>\$100,000</b>	
46	Government Space Study Implementation											\$0
	Local (General Fund)	\$3,350,000	\$0		(\$3,350,000)				\$1,375,000	\$1,975,000	\$3,350,000	
	State	\$150,000	\$0		(\$150,000)					\$150,000	\$150,000	
	<b>Total</b>	<b>\$3,500,000</b>	<b>\$0</b>		<b>(\$3,500,000)</b>				<b>\$1,375,000</b>	<b>\$2,125,000</b>	<b>\$3,500,000</b>	
47	System Wide School Study	\$95,700	\$95,700	\$0	\$0							
48	Belleview Bldg. Exterior Maintenance/Repair	\$27,616	\$65,750	\$7,833	\$38,134							\$0
49	Clerk's Building Interior Renovation	\$78,750	\$0		(\$78,750)		\$78,750				\$78,750	
50	Gordon Building Elevator Repair	\$0	\$24,375		\$24,375							\$0
51	Gordon Building Security	\$0	\$3,299		\$3,299							
52	Replace HVAC - Gordon Building	\$36,000	\$0		(\$36,000)				\$36,000		\$36,000	
53	Replace HVAC/Air Handler - Belleview Building	\$14,400	\$0		(\$14,400)				\$14,400		\$14,400	
54	Replace HVAC - Sedwick Building	\$20,500	\$0		(\$20,500)					\$20,500	\$20,500	
	<b>Facilities Maintenance Subtotal</b>	<b>\$3,772,966</b>	<b>\$189,124</b>		<b>(\$3,583,842)</b>	<b>\$0</b>	<b>\$78,750</b>	<b>\$0</b>	<b>\$1,425,400</b>	<b>\$2,145,500</b>	<b>\$3,649,650</b>	

## Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
<b>Roof Repairs</b>												
55	Old Courthouse and Clerk's Building	\$93,394	\$93,394	\$0	\$0						\$0	
56	Community Development Building	\$39,856	\$39,856	\$0	\$0						\$0	
57	Gordon Building	\$58,316	\$58,316	\$0	\$0						\$0	
58	Sheriff's Office	\$20,812	\$0	\$0	(\$20,812)		\$20,812				\$20,812	
<b>Roof Repair Subtotal</b>		<b>\$212,378</b>	<b>\$191,566</b>		<b>(\$20,812)</b>	<b>\$0</b>	<b>\$20,812</b>				<b>\$20,812</b>	
<b>Courthouse Emergency Power</b>												
59.1	Equipment Purchase	\$136,000	\$0		(\$136,000)			\$136,000			\$136,000	
59.2	Installation	\$45,000	\$0		(\$45,000)				\$45,000		\$45,000	
<b>Courthouse Emergency Power Subtotal</b>		<b>\$181,000</b>	<b>\$0</b>		<b>(\$181,000)</b>			<b>\$136,000</b>	<b>\$45,000</b>		<b>\$181,000</b>	
60	Water Reserve-II	\$38,931,999	\$542,500	\$0	(\$38,389,499)		\$510,000	\$2,082,500	\$1,855,333	\$585,333	\$5,033,166	\$33,356,333
61	Route 20 Sewer Project	\$1,323,000	\$1,323,000	\$977,166	\$0						\$0	
62	Vehicles	\$108,000	\$60,000	\$0	(\$48,000)					\$48,000	\$48,000	
<b>PUBLIC WORKS TOTAL</b>		<b>\$44,529,343</b>	<b>\$2,306,190</b>	<b>\$977,166</b>	<b>(\$42,223,153)</b>	<b>\$0</b>	<b>\$609,562</b>	<b>\$2,218,500</b>	<b>\$3,325,733</b>	<b>\$2,778,833</b>	<b>\$8,932,628</b>	<b>\$33,356,333</b>
<b>SOCIAL SERVICES (Fund 201)</b>												
63	Carpet Replacement	\$30,500	\$12,000	\$0	(\$18,500)		\$18,500				\$18,500	
<b>SOCIAL SERVICES TOTAL</b>		<b>\$30,500</b>	<b>\$12,000</b>		<b>(\$18,500)</b>		<b>\$18,500</b>				<b>\$18,500</b>	
<b>TOURISM</b>												
64	Visitors Center Enhancements	\$50,000	\$0		(\$50,000)		\$50,000				\$50,000	
<b>TOURISM TOTAL</b>		<b>\$50,000</b>	<b>\$0</b>		<b>(\$50,000)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	
<b>CAPITAL FUND TOTAL</b>		<b>\$74,223,852</b>	<b>\$5,342,431</b>	<b>\$1,116,023</b>	<b>(\$68,881,421)</b>	<b>\$407,081</b>	<b>\$5,213,162</b>	<b>\$8,515,271</b>	<b>\$17,568,323</b>	<b>\$3,528,208</b>	<b>\$35,232,045</b>	<b>\$33,947,658</b>

# Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
<b>AIRPORT FUND 504</b>												
65	General Aviation Terminal											
65.1	Terminal Redesign											
	Local (General Fund)	\$98,123	\$98,123	\$0	\$0							
	State	\$23,561	\$23,561	\$0	\$0							
	<b>Total</b>	<b>\$121,684</b>	<b>\$121,684</b>	<b>\$0</b>	<b>\$0</b>							
65.2	Site Development											
	Local (General Fund)	\$157,813	\$157,813	\$0	\$0							\$0
	State	\$390,466	\$390,466	\$0	\$0							\$0
	<b>Total</b>	<b>\$548,279</b>	<b>\$548,279</b>	<b>\$0</b>	<b>\$0</b>							\$0
65.3	Terminal Construction, Furnishings and Event											
	Local (General Fund)	\$404,850	\$0	\$0	(\$404,850)	\$386,032					\$386,032	
	State	\$1,448,550	\$0	\$0	(\$1,448,550)	\$1,162,370					\$1,162,370	
	<b>Total</b>	<b>\$1,853,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,853,400)</b>	<b>\$1,548,402</b>					<b>\$1,548,402</b>	
	<b>General Aviation Terminal Subtotal</b>	<b>\$2,523,363</b>	<b>\$669,963</b>	<b>\$0</b>	<b>(\$1,853,400)</b>	<b>\$1,548,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,548,402</b>	
66	Land and Easement Acquisition											
66.1	Phase I				\$0							
	Local (General Fund)	\$10,000	\$10,000	\$0	\$0							
	State	\$15,000	\$15,000	\$0	\$0							
	Federal	\$475,000	\$475,000	\$0	\$0							
	<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>							
66.2	Phase II											
	Local (General Fund)	\$15,000	\$15,000	\$0	\$0							
	State	\$22,500	\$22,500	\$0	\$0							
	Federal	\$712,500	\$712,500	\$0	\$0							
	<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>							
	<b>Land and Easement Acquisition Subtotal</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
67	Airport Terminal Roof Repair											
	Local (General Fund)	\$23,270	\$23,270	\$0	\$0							\$0
	State	\$8,607	\$8,607	\$0	\$0							\$0
	<b>Total</b>	<b>\$31,877</b>	<b>\$31,877</b>	<b>\$0</b>	<b>\$0</b>							<b>\$0</b>

# Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
68	Construct T-Hangar Taxilanes											
	Local (General Fund)	\$375,000	\$0	\$0	(\$375,000)		\$120,000	\$125,000	\$130,000		\$375,000	
	State	\$1,500,000	\$0	\$0	(\$1,500,000)		\$480,000	\$500,000	\$520,000		\$1,500,000	
	<b>Total</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,875,000)</b>		<b>\$600,000</b>	<b>\$625,000</b>	<b>\$650,000</b>		<b>\$1,875,000</b>	
69	Construct T-Hangars	\$2,400,000	\$0	\$0	(\$2,400,000)			\$750,000	\$800,000	\$850,000	\$2,400,000	
70	Complete Perimeter Fence											
70.1	Phase II				\$0							
	Local (General Fund)	\$25,462	\$25,462	\$0	\$0						\$0	
	State	\$229,159	\$229,159	\$0	\$0						\$0	
	<b>Phase II Total</b>	<b>\$254,621</b>	<b>\$254,621</b>	<b>\$0</b>	<b>\$0</b>						<b>\$0</b>	
70.2	Phase III											
	Local (General Fund)	\$5,000	\$0	\$0	(\$5,000)		\$5,000					
	State	\$45,000	\$0	\$0	(\$45,000)		\$45,000					
	<b>Phase III Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>		<b>\$50,000</b>					
	<b>Perimeter Fence Subtotal</b>	<b>\$304,621</b>	<b>\$254,621</b>	<b>\$0</b>	<b>(\$50,000)</b>		<b>\$50,000</b>					
71	Relocate Fuel Farm											
	Local (General Fund)	\$93,000	\$0	\$0	(\$93,000)		\$93,000				\$93,000	
	State	\$93,000	\$0	\$0	(\$93,000)		\$93,000				\$93,000	
	<b>Total</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$186,000)</b>		<b>\$186,000</b>				<b>\$186,000</b>	
72	Construct FBO/Maintenance Hangar	\$525,000	\$0	\$0	(\$525,000)			\$525,000			\$525,000	
73	Construct GA Apron Phase II											
	Local (General Fund)	\$15,000	\$0	\$0	(\$15,000)			\$15,000			\$15,000	
	State	\$22,500	\$0	\$0	(\$22,500)			\$22,500			\$22,500	
	Federal	\$712,500	\$0	\$0	(\$712,500)			\$712,500			\$712,500	
	<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	
74	Construct Corporate Hangar											
	Local (General Fund)	\$0	\$0	\$0	\$0						\$0	
	Other	\$600,000	\$0	\$0	(\$600,000)			\$600,000			\$600,000	
	<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$600,000)</b>			<b>\$600,000</b>			<b>\$600,000</b>	
75	Replace AVGAS Fuel Tank											
	Local (General Fund)	\$20,000	\$0	\$0	(\$20,000)			\$20,000			\$20,000	
	State	\$80,000	\$0	\$0	(\$80,000)			\$80,000			\$80,000	
	<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>			<b>\$100,000</b>			<b>\$100,000</b>	

# Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
76	FAA Radio/Telephone Communications Link for Instrument Flight Clearance											
	Local (General Fund)	\$2,200	\$0	\$0	(\$2,200)		\$2,200				\$2,200	
	State	\$8,800	\$0	\$0	(\$8,800)		\$8,800				\$8,800	
	<b>Total</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,000)</b>		<b>\$11,000</b>				<b>\$11,000</b>	
77	Vacant											
78	New Airport Obstruction and Location Beacon											
	Local (General Fund)	\$7,000	\$7,000	\$0	\$0						\$0	
	State	\$28,000	\$28,000	\$0	\$0						\$0	
	<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>						<b>\$0</b>	
79	Airport Vehicle	\$35,000	\$0	\$0	(\$35,000)				\$35,000		\$35,000	
	<b>AIRPORT FUND TOTAL</b>	<b>\$10,626,861</b>	<b>\$2,241,461</b>	<b>\$0</b>	<b>(\$8,385,400)</b>	<b>\$1,548,402</b>	<b>\$847,000</b>	<b>\$3,350,000</b>	<b>\$1,485,000</b>	<b>\$850,000</b>	<b>\$8,080,402</b>	
<b>LANDFILL FUND 513</b>												
	<b>Solid Waste</b>										\$0	
80	Equipment Capitalization Fund	\$372,000	\$150,000	\$0	(\$222,000)		\$74,000	\$74,000	\$74,000		\$222,000	
81	Container Replacement Program	\$44,400	\$44,400	\$0	\$0						\$0	
82	Solid Waste Disposal Reserve Fund	\$3,519,532	\$2,462,952	\$2,188,941	(\$1,056,580)	\$264,145	\$264,145	\$264,145	\$264,145		\$1,056,580	
83	Transfer Station	\$2,133,764	\$640,129	\$0	(\$1,493,635)	\$640,129	\$640,129	\$213,377			\$1,493,635	
	<b>LANDFILL FUND TOTAL</b>	<b>\$6,069,696</b>	<b>\$3,297,481</b>	<b>\$2,188,941</b>	<b>(\$2,772,215)</b>	<b>\$904,274</b>	<b>\$978,274</b>	<b>\$551,522</b>	<b>\$338,145</b>	<b>\$0</b>	<b>\$2,772,215</b>	
	<b>FUND SUMMARY (ALL COUNTY PROJECTS)</b>										\$0	
	<b>Local (General Fund)</b>											
	Social Services Fund 201	\$30,500	\$12,000	\$0	(\$18,500)	\$0	\$18,500	\$0	\$0	\$0	\$18,500	
	Capital Projects Fund 312	\$73,150,021	\$5,083,997	\$1,116,023	(\$68,066,024)	\$250,000	\$5,137,162	\$8,447,955	\$17,203,323	\$3,378,208	\$34,416,648	\$33,947,658
	Airport Fund 504	\$4,211,718	\$336,668	\$0	(\$3,875,050)	\$386,032	\$220,200	\$1,435,000	\$965,000	\$850,000	\$3,856,232	
	Landfill Fund 513	\$6,069,696	\$3,297,481	\$2,188,941	(\$2,772,215)	\$904,274	\$978,274	\$551,522	\$338,145	\$0	\$2,772,215	
	<b>Local (General Fund) Total</b>	<b>\$83,461,935</b>	<b>\$8,730,146</b>	<b>\$3,304,964</b>	<b>(\$74,731,789)</b>	<b>\$1,540,306</b>	<b>\$6,354,136</b>	<b>\$10,434,477</b>	<b>\$18,506,468</b>	<b>\$4,228,208</b>	<b>\$41,063,595</b>	<b>\$33,947,658</b>
	<b>State Total</b>	<b>\$4,237,643</b>	<b>\$867,293</b>	<b>\$0</b>	<b>(\$3,370,350)</b>	<b>\$1,162,370</b>	<b>\$649,300</b>	<b>\$602,500</b>	<b>\$520,000</b>	<b>\$150,000</b>	<b>\$3,084,170</b>	<b>#REF!</b>
	<b>Federal Total</b>	<b>\$1,187,500</b>	<b>\$475,000</b>	<b>\$0</b>	<b>(\$712,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,500</b>	<b>\$0</b>
	<b>Other Total</b>	<b>\$1,320,831</b>	<b>\$96,434</b>	<b>\$0</b>	<b>(\$1,224,397)</b>	<b>\$157,081</b>	<b>\$35,000</b>	<b>\$667,316</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$1,224,397</b>	<b>\$0</b>
	<b>COUNTY TOTAL CIP</b>	<b>\$90,207,909</b>	<b>\$10,168,873</b>	<b>\$3,304,964</b>	<b>(\$80,039,036)</b>	<b>\$2,859,757</b>	<b>\$7,038,436</b>	<b>\$12,416,793</b>	<b>\$19,391,468</b>	<b>\$4,378,208</b>	<b>\$46,084,662</b>	<b>#REF!</b>

# Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
<b>ROAD PROJECTS (All State Funds)</b>												
84	Route 602 Reconstruction and Surface Treatment	\$98,000			(\$98,000)		\$10,000	\$88,000			\$98,000	
85	Route 604 Reconstruction and Surface Treatment	\$200,000			(\$200,000)		\$110,000	\$90,000			\$200,000	
86	Route 606 Reconstruction and Surface Treatment	\$943,000			(\$943,000)	\$342,000	\$275,000	\$326,000			\$943,000	
87	Route 612 Widen and Surface Treatment	\$1,100,000			(\$1,100,000)	\$450,000	\$357,000	\$293,000			\$1,100,000	
88	Route 619 Reconstruction and Surface Treatment	\$195,000			(\$195,000)	\$195,000					\$195,000	
89	Route 620 Reconstruction and Surface Treatment	\$190,000			(\$190,000)		\$90,000	\$100,000			\$190,000	
90	Route 628 Reconstruction and Bridge Replacement over Mountain Run	\$368,000			(\$368,000)	\$50,000	\$143,000	\$175,000			\$368,000	
91	Route 630 Reconstruction and Surface Treatment	\$150,000			(\$150,000)		\$56,000	\$94,000			\$150,000	
92	Route 696 Reconstruction and Surface Treatment	\$141,000			(\$141,000)	\$141,000					\$141,000	
93	Route 724 Reconstruction and Surface Treatment	\$0			\$0						\$0	
94	Route 731 Reconstruction and Surface Treatment	\$159,000			(\$159,000)	\$49,000	\$100,000	\$10,000			\$159,000	
95	Countywide Pipe and Entrance	\$180,000			(\$180,000)	\$60,000	\$60,000	\$60,000			\$180,000	
96	Countywide Rural Additions	\$142,000			(\$142,000)	\$54,000	\$44,000	\$44,000			\$142,000	
97	Countywide Subdivision Plan Review	\$15,000			(\$15,000)	\$5,000	\$5,000	\$5,000			\$15,000	
98	Countywide Engineering and Surveying	\$15,000			(\$15,000)	\$5,000	\$5,000	\$5,000			\$15,000	
99	Countywide Traffic Services	\$90,000			(\$90,000)	\$30,000	\$30,000	\$30,000			\$90,000	
100	Countywide Right of Way Engineering	\$15,000			(\$15,000)	\$5,000	\$5,000	\$5,000			\$15,000	
<b>Road Projects Subtotal</b>		<b>\$4,001,000</b>			<b>(\$4,001,000)</b>	<b>\$1,386,000</b>	<b>\$1,290,000</b>	<b>\$1,325,000</b>			<b>\$4,001,000</b>	

## Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
	<b>ROUTE 20 STUDY</b>										\$0	
101	Construct westbound left turn lane at Route 631	\$0			\$0						\$0	
102	Construct westbound left turn lane at Route 625	\$90,000			(\$90,000)	\$90,000					\$90,000	
103	Construct westbound left- and eastbound right-turn lane at Route 600 (Kendall Road)	\$180,000			(\$180,000)		\$180,000				\$180,000	
104	Construct eastbound right turn lane at Village Road	\$90,000			(\$90,000)			\$90,000			\$90,000	
105	Close western-most entrance of Route 741	\$0			\$0						\$0	
106	Upgrade Route 20/611 Intersection	\$970,000			(\$970,000)	\$970,000					\$970,000	
107	Relocate Route 20/650 Intersection	\$733,000			(\$733,000)			\$733,000			\$733,000	
108	Upgrade Route 621S/20 Intersection	\$500,000			(\$500,000)			\$500,000			\$500,000	
109	Relocate Route 621/742 Intersection	\$150,000			(\$150,000)			\$150,000			\$150,000	
	<b>Route 20 Subtotal</b>	<b>\$2,713,000</b>			<b>(\$2,713,000)</b>	<b>\$1,060,000</b>	<b>\$180,000</b>	<b>\$1,473,000</b>			<b>\$2,713,000</b>	
110	<b>GORDONSVILLE BYPASS</b>										\$0	
110.1	Preliminary Engineering	\$235,000	\$235,000		\$0						\$0	
110.2	Right of Way	\$0	\$0		\$0						\$0	
110.3	Construction	\$0	\$0		\$0						\$0	
	<b>Gordonsville Bypass Subtotal</b>	<b>\$235,000</b>	<b>\$235,000</b>		<b>\$0</b>						<b>\$0</b>	
	<b>ROADS TOTAL (All State Funds)</b>	<b>\$6,949,000</b>	<b>\$235,000</b>		<b>(\$6,714,000)</b>	<b>\$2,446,000</b>	<b>\$1,470,000</b>	<b>\$2,798,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,714,000</b>	<b>\$0</b>

# Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
<b>ORANGE COUNTY PUBLIC SCHOOLS</b>												
111	<b>Gordon Barbour Elementary</b>											
111.1	Doors/Locks	\$200,000	\$0		(\$200,000)		\$200,000				\$200,000	
111.2	Replacement Windows	\$184,000	\$0		(\$184,000)		\$184,000				\$184,000	
111.3	Roofing	\$287,000	\$0		(\$287,000)		\$159,000	\$128,000			\$287,000	
111.4	200-Seat Addition/Renovation	\$10,000,000	\$0		(\$10,000,000)	\$0		\$10,000,000	\$0		\$10,000,000	
111.5	A&E	\$600,000	\$0		(\$600,000)		\$600,000				\$600,000	
111.6	Architectural Finishes: Tiles/Lights/Ceiling	\$265,000	\$0		(\$265,000)		\$265,000				\$265,000	
111.7	Replace Air Handlers	\$300,000	\$0		(\$300,000)				\$300,000		\$300,000	
111.8	Kitchen Equipment and dishwasher replacement	\$46,000	\$0		(\$46,000)		\$20,000	\$26,000			\$46,000	
111.9	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)			\$13,000			\$13,000	
111.10	Point of Sale Terminal--Cafeteria	\$15,000	\$0		(\$15,000)					\$15,000	\$15,000	
111.11	Pave Parking Lot	\$40,000	\$0		(\$40,000)					\$40,000	\$40,000	
111.12	Enclose Canopy Walkways	\$275,550	\$0		(\$275,550)			\$275,550			\$275,550	
111.13	Playground Equipment	\$20,000	\$20,000		\$0						\$0	
	<b>Gordon Barbour Subtotal</b>	<b>\$12,245,550</b>	<b>\$20,000</b>		<b>(\$12,225,550)</b>	<b>\$0</b>	<b>\$1,428,000</b>	<b>\$10,442,550</b>	<b>\$300,000</b>	<b>\$55,000</b>	<b>\$12,225,550</b>	<b>\$0</b>
112	<b>Lightfoot Elementary</b>											
112.1	Doors/Locks	\$79,000	\$0		(\$79,000)	\$79,000					\$79,000	
112.2	Architectural Finishes: Tiles/Lights/Ceiling	\$286,000	\$0		(\$286,000)		\$286,000				\$286,000	
112.3	Replacement Windows	\$115,000	\$0		(\$115,000)		\$115,000				\$115,000	
112.4	Extend Parking Lot/Lighting	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
112.5	Kitchen Equipment replacement	\$30,500	\$0		(\$30,500)		\$20,500		\$10,000		\$30,500	
112.6	Oven replacement	\$11,000	\$0		(\$11,000)					\$11,000	\$11,000	
112.7	Enclose Canopy Walkways	\$199,575	\$0		(\$199,575)			\$199,575			\$199,575	
112.8	Replace Water Tank	\$100,000	\$0		(\$100,000)	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
112.9	Gym Roof	\$185,000	\$0		(\$185,000)			\$185,000			\$185,000	
112.10	Point of Sale Terminal--Cafeteria	\$16,000	\$0		(\$16,000)	\$0		\$16,000	\$0	\$0	\$16,000	
112.11	Restroom Upgrades	\$50,000	\$0		(\$50,000)	\$0	\$0	\$0		\$50,000	\$50,000	
112.12	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)			\$13,000			\$13,000	
112.13	Playground Equipment	\$15,800	\$15,800		\$0						\$0	
	<b>Lightfoot Subtotal</b>	<b>\$1,200,875</b>	<b>\$15,800</b>		<b>(\$1,185,075)</b>	<b>\$179,000</b>	<b>\$521,500</b>	<b>\$413,575</b>	<b>\$10,000</b>	<b>\$61,000</b>	<b>\$1,185,075</b>	<b>\$0</b>
113	<b>Locust Grove Elementary</b>											
113.1	Two Point of Sale Terminals - Cafeteria	\$32,000	\$0		(\$32,000)		\$32,000				\$32,000	
113.2	Replace fascia boards/soffit	\$100,000	\$0		(\$100,000)			\$100,000			\$100,000	
113.3	Pave parking Lot	\$147,000	\$0		(\$147,000)				\$147,600		\$147,600	
113.4	Second well	\$45,000	\$0		(\$45,000)			\$45,000			\$45,000	
113.5	Remove Modular Units	\$90,000	\$0		(\$90,000)				\$90,000		\$90,000	
113.6	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$13,000				\$13,000	
113.7	Playground Equipment	\$20,000	\$20,000		\$0						\$0	
	<b>Locust Grove Subtotal</b>	<b>\$447,000</b>	<b>\$20,000</b>		<b>(\$427,000)</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$145,000</b>	<b>\$237,600</b>	<b>\$0</b>	<b>\$427,600</b>	<b>\$0</b>
114	<b>Locust Grove Middle School</b>											
114.1	Replace Hardware for POS Terminal	\$18,000	\$0		(\$18,000)		\$18,000				\$18,000	
	<b>LGMS Subtotal</b>	<b>\$18,000</b>	<b>\$0</b>		<b>(\$18,000)</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>
115	<b>Maintenance</b>											
115.1	Equipment	\$72,000	\$0		(\$72,000)		\$40,000	\$32,000			\$72,000	
115.2	New Maintenance Facility (metal bldg. - 6,000 sq. ft.)	\$675,000	\$0		(\$675,000)		\$675,000				\$675,000	
	<b>Maintenance Subtotal</b>	<b>\$747,000</b>	<b>\$0</b>		<b>(\$747,000)</b>	<b>\$0</b>	<b>\$715,000</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,000</b>	<b>\$0</b>
116	<b>Orange County High School</b>											
											\$0	

## Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
116.1	Roof Replacement	\$400,000	\$0		(\$400,000)		\$200,000	\$200,000			\$400,000	
116.2	VoAg Building Asbestos Removal/Replacement	\$25,000	\$0		(\$25,000)	\$25,000					\$25,000	
116.3	Modular Units	\$30,000	\$0		(\$30,000)	\$30,000					\$30,000	
116.4	Storage/Concession/Bathroom Facility - Softball Field	\$85,000	\$0		(\$85,000)		\$85,000				\$85,000	
116.5	Auditorium Lights/Sound System Upgrade	\$15,000	\$0		(\$15,000)		\$15,000				\$15,000	
116.6	Replace Point of Sale Hardware	\$20,000	\$0		(\$20,000)		\$20,000				\$20,000	
116.7	Additional 500 Lockers	\$50,000	\$0		(\$50,000)	\$50,000					\$50,000	
116.8	500-Seat 9th Grade Center addition	\$23,000,000	\$0		(\$23,000,000)			\$23,000,000			\$23,000,000	
116.9	A&E Fees - 500-Seat 9th Grade Center (6%)	\$1,380,000	\$0		(\$1,380,000)		\$1,380,000				\$1,380,000	
	<b>OCHS Subtotal</b>	<b>\$25,005,000</b>	<b>\$0</b>		<b>(\$25,005,000)</b>	<b>\$105,000</b>	<b>\$1,700,000</b>	<b>\$23,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,005,000</b>	<b>\$0</b>
117	<b>Orange Elementary School</b>										\$0	
117.1	Carpet Replacement	\$30,000	\$0		(\$30,000)			\$30,000			\$30,000	
117.2	Cafeteria Serving Line Replacement	\$21,000	\$0		(\$21,000)			\$21,000			\$21,000	
117.3	Dish machine replacement	\$37,000	\$0		(\$37,000)			\$37,000			\$37,000	
117.4	Two Point of Sale Terminals - Cafeteria	\$32,000	\$0		(\$32,000)			\$32,000			\$32,000	
117.5	Enclose Canopy Walkways	\$225,500	\$0		(\$225,500)				\$225,500		\$225,500	
117.6	Replacement Windows	\$272,000	\$0		(\$272,000)				\$272,000		\$272,000	
117.7	Restroom Upgrades	\$200,000	\$50,000		(\$150,000)		\$150,000				\$150,000	
117.8	Gym, Cafeteria Upgrades	\$185,000	\$0		(\$185,000)			\$185,000			\$185,000	
117.9	Roof Replacement	\$200,000	\$0		(\$200,000)				\$200,000		\$200,000	
117.10	Pave Parking Lot	\$225,000	\$0		(\$225,000)						\$0	\$225,000
117.11	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)			\$13,000			\$13,000	
	<b>Orange Elementary Subtotal</b>	<b>\$1,440,500</b>	<b>\$50,000</b>		<b>(\$1,390,500)</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$318,000</b>	<b>\$697,500</b>	<b>\$0</b>	<b>\$1,165,500</b>	<b>\$225,000</b>

## Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
118	<b>Taylor Education and Administration Complex (TEAC)</b>											
118.1	Roof Replacement	\$138,000	\$0		(\$138,000)			\$138,000			\$138,000	
118.2	Two-door Coolers (2)	\$16,000	\$0		(\$16,000)		\$16,000				\$16,000	
118.3	Double Deck Oven	\$10,000	\$0		(\$10,000)					\$10,000	\$10,000	
118.4	Hobart AM14 Dishwasher	\$15,000	\$0		(\$15,000)				\$15,000		\$15,000	
118.5	Expand Parking	\$200,000	\$0		(\$200,000)						\$0	\$200,000
118.6	Exterior Door Replacement	\$55,000	\$0		(\$55,000)		\$55,000				\$55,000	
118.7	Boiler Replacement	\$73,000	\$0		(\$73,000)	\$73,000					\$73,000	
118.8	Heating/Air Conditioning	\$4,000,000	\$0		(\$4,000,000)						\$0	\$4,000,000
	<b>TEAC Subtotal</b>	<b>\$4,507,000</b>	<b>\$0</b>		<b>(\$4,507,000)</b>	<b>\$73,000</b>	<b>\$71,000</b>	<b>\$138,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$307,000</b>	<b>\$4,200,000</b>
118.9	Head-Start Upgrades (restrooms and electrical)	\$175,000	\$0		(\$175,000)		\$175,000				\$175,000	
118.10	Head-Start Exterior Door Replacement	\$11,000	\$0		(\$11,000)		\$11,000				\$11,000	
	<b>TEAC Head-Start Subtotal</b>	<b>\$186,000</b>	<b>\$0</b>		<b>(\$186,000)</b>	<b>\$0</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,000</b>	<b>\$0</b>
119	<b>Prospect Heights Middle School</b>											
119.1	Storage/Concession/Bathroom Facility - Soccer	\$75,000	\$0		(\$75,000)		\$75,000				\$75,000	
119.2	Point of Sale Terminal--Cafeteria	\$18,000	\$0		(\$18,000)			\$18,000			\$18,000	
119.3	Lights on Blacktop	\$10,000	\$0		(\$10,000)			\$10,000			\$10,000	
119.4	Steps on Hillside	\$20,000	\$0		(\$20,000)						\$0	\$20,000
119.5	Additional Bleachers	\$200,000	\$0		(\$200,000)						\$0	\$200,000
	<b>PHMS Subtotal</b>	<b>\$323,000</b>	<b>\$0</b>		<b>(\$323,000)</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,000</b>	<b>\$220,000</b>
120	<b>Porterfield Park</b>											
120.1	Upgrade baseball dugouts	\$15,000	\$0		(\$15,000)		\$15,000				\$15,000	
120.2	Baseball Concessions/Bathrooms	\$65,000	\$0		(\$65,000)		\$65,000				\$65,000	
120.3	Repalce portable bleachers	\$50,000	\$0		(\$50,000)				\$50,000		\$50,000	
120.4	Upgrade Lighting	\$200,000	\$0		(\$200,000)					\$200,000	\$200,000	
120.5	Pressbox/Baseball	\$20,000	\$0		(\$20,000)				\$20,000		\$20,000	
120.6	Renovate Bathrooms/Lockers/Concession/Asphalt-Football	\$200,000	\$0		(\$200,000)		\$200,000				\$200,000	
	<b>Porterfield Park Subtotal</b>	<b>\$550,000</b>	<b>\$0</b>		<b>(\$550,000)</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$200,000</b>	<b>\$550,000</b>	<b>\$0</b>

## Orange County Capital Improvements Plan for FY 2009-10 through FY 2013-14

As Adopted by the Board of Supervisors on April 14, 2009

Project		Total Project Cost	Total Prior Funding	Amount Expended to date	Excess/ (Deficiency)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total Five-Year Cost	Post CIP Cost
Number	Name											
121	<b>Unionville Elementary School</b>											
121.1	Roof Replacement	\$85,000	\$0		(\$85,000)		\$85,000				\$85,000	
121.2	Replacement Windows	\$134,000	\$0		(\$134,000)			\$134,000			\$134,000	
121.3	Replace Water Tank	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
121.4	Paving	\$99,000	\$0		(\$99,000)		\$15,000				\$15,000	\$99,000
121.5	Fencing around playground	\$0	\$0		\$0						\$0	
121.6	Carpet Replacement	\$30,000	\$0		(\$30,000)					\$30,000	\$30,000	
121.7	Doors/Locks	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
121.8	Kitchen Equipment replacement	\$43,000	\$0		(\$43,000)		\$43,000				\$43,000	
121.9	Enclose Canopy Walkways	\$75,550	\$0		(\$75,550)			\$75,550			\$75,550	
121.10	Restroom Upgrades	\$58,000	\$0		(\$58,000)				\$58,000		\$58,000	
121.11	Point of Sale Terminal--Cafeteria	\$16,000	\$0		(\$16,000)				\$16,000		\$16,000	
121.12	Playground Equipment	\$20,000	\$20,000		\$0						\$0	
	<b>Unionville Elementary Subtotal</b>	<b>\$760,550</b>	<b>\$20,000</b>		<b>(\$740,550)</b>	<b>\$0</b>	<b>\$343,000</b>	<b>\$209,550</b>	<b>\$74,000</b>	<b>\$30,000</b>	<b>\$656,550</b>	<b>\$99,000</b>
122	<b>Hornet Sports Complex (HSC)</b>											
122.1	Upgrade Track	\$1,000,000	\$0		(\$1,000,000)		\$1,000,000				\$1,000,000	
122.2	Upgrade Tennis Courts	\$100,000	\$0		(\$100,000)			\$100,000			\$100,000	
122.3	A/C Locker Rooms	\$0	\$0		\$0						\$0	\$50,000
122.4	Custodial Equipment	\$14,000	\$0		(\$14,000)		\$14,000				\$14,000	
122.5	Large Athletic Equipment	\$40,000	\$0		(\$40,000)					\$40,000	\$40,000	
122.6	Bleacher Replacement	\$195,000	\$0		(\$195,000)						\$0	\$195,000
	<b>HSC Subtotal</b>	<b>\$1,349,000</b>	<b>\$0</b>		<b>(\$1,349,000)</b>	<b>\$0</b>	<b>\$1,014,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$1,154,000</b>	<b>\$245,000</b>
123	<b>Systemwide Projects</b>											
123.1	Computer Replacement	\$1,391,030	\$0		(\$1,391,030)		\$252,000	\$264,000	\$277,000	\$291,722	\$1,084,722	\$306,308
123.2	Phone Replacement	\$255,000	\$0		(\$255,000)		\$255,000				\$255,000	
123.3	Security Door Hardware	\$0	\$0		\$0		\$225,000				\$225,000	
123.4	Modular Units	\$60,000	\$0		(\$60,000)	\$60,000					\$60,000	
	<b>Systemwide Subtotal</b>	<b>\$1,646,030</b>	<b>\$0</b>		<b>(\$1,646,030)</b>	<b>\$60,000</b>	<b>\$732,000</b>	<b>\$264,000</b>	<b>\$277,000</b>	<b>\$291,722</b>	<b>\$1,624,722</b>	<b>\$306,308</b>
124	<b>Cafeteria HVAC for Gordon Barbour and Orange Elementary</b>											
	Local	\$216,069	\$216,069		\$0							
	State	\$158,131	\$158,131		\$0							
	<b>Total</b>	<b>\$374,200</b>	<b>\$374,200</b>		<b>\$0</b>							
	<b>School Projects Total</b>	<b>\$50,799,705</b>	<b>\$500,000</b>		<b>(\$50,299,705)</b>	<b>\$417,000</b>	<b>\$7,278,500</b>	<b>\$35,290,675</b>	<b>\$1,681,100</b>	<b>\$687,722</b>	<b>\$45,354,997</b>	
125	<b>East County Middle School</b>											
	Bonds	\$38,470,000	\$50,000,000	\$96,717	\$11,530,000							
	Other	\$3,052,190	\$3,052,190	\$3,052,190	\$0							
	<b>East County Middle School Subtotal</b>	<b>\$41,522,190</b>	<b>\$53,052,190</b>	<b>\$3,148,907</b>	<b>\$11,530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



## **FY09-10 – FY13-14 Capital Improvement Project Narrative**

The following is a brief description of the projects listed in the CIP for FY09-10 through FY13-14.

### **CAPITAL FUND 312 PROJECTS**

#### **Animal Shelter**

##### 1. Kennel Addition Phase I

Fundraising for the Animal Shelter Building Expansion Project began with the establishment of a Building Fund approved in August of 2006. Phase One would entail the construction of a third cat room. The existing Cat Quarantine room would have an opening cut into the rear wall and the addition would be erected in a 20' x 30' footprint behind it. Estimated total cost is \$78,750 based on a rate of \$105 per square foot and including an allowance for contractor's fees and unforeseen expenses. Cost takes into consideration architectural fees, excavation, concrete, footers, drywall, cinder block, plywood, gables and shingle roof, electric, sink/plumbing, floor drain, windows, door/door hardware and separate air system/HVAC. Usage for this new room would become medical isolation, leaving the current available space designated to house strays, bottle babies and bite cases. Cat Adoption would retain its current function. To date, approximately \$11,434 in donations has been collected for the project, with more donations trickling in daily.

##### 2. Paving Driveway and Parking Lot

Despite the fact that the driveway and parking area at the Animal Shelter were sealed with one coat of tar and chip in August 2006, the road has again 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. Current estimated cost is \$55,000 to be expended in FY2010-11.

##### 3. Emergency Generator

An automatic stand-by generator is needed to permit basic operation and maintenance at the Animal Shelter during a power outage. The preferred generator will operate on existing LP supply, and ease of use is optimal as it will provide back-up electricity within 30 seconds of an outage and will automatically shut down when utility power returns. No functional square footage will be lost as the unit will sit outside. The estimated cost for this project is \$27,983 to be funded in FY2010-11.

The generator will enable the shelter to:

- Maintain public health (Animal Control freezer must be running at all times for the preservation of carcasses being sent to Warrenton for rabies testing, etc.)
- Keep heating and air conditioning within proper parameters to allow regulatory compliance (in animal housing areas, temperature must be maintained between 55-85 degrees).
- Keep ventilation and air quality acceptable in Medical Isolation, Puppy Quarantine, cat rooms; keep purge system functional in kennels.
- Keep lines of communication open (telephone and internet).
- Keep lights on for personal safety, customer service, animal care and identification.
- Keep refrigerators running to protect the county's investment in vaccinations, tests and medications.

- Operate pressure washers and related equipment for property sanitation.
- Keep outside security lights functional.

#### 4. Fire Alarm System

The Animal Shelter Building currently does not have any type of fire alarm system. Though the building code does not require an alarm system and the building is not staffed 24/7, animals are in the facility 24/7. The BOS has previously approved installation and monitoring of a fire alarm system, to be funded from remaining CIP funds earmarked for repairs to the Belleview Building. The estimated cost of an alarm system is \$13,000.

### **Commissioner of the Revenue**

#### 5. General Reassessment (Effective January 1, 2013)

Funds need to be set aside for the January 2013 general reassessment and establishment of a Board of Equalization. Funds requested will pay for the independent contracting firm fee, postage, advertising, office supplies, Board member salaries and clerical support for the Board. Currently, \$337,500 is available for the next reassessment, leaving a balance of \$375,000 to be funded during FY2010-11 and FY2011-12.

#### 6. General Reassessment (Effective January 1, 2017)

Funds need to be set aside, starting in FY2013-14, for the January 2017 general reassessment and establishment of a Board of Equalization. Funds requested will pay for the independent contracting firm fee, postage, advertising, office supplies, Board member salaries and clerical support for the Board.

### **Community Development**

#### 7. Historic Resource Inventory

The Virginia Department of Historic Resources offers funds for localities to conduct historic resource inventories through their Cost-share Program, which requires a 50% local match. This local match can take the form of local funds or private donations. A local historic resources inventory includes hiring a consultant to conduct a field survey of properties 50 years old or older who then writes a survey report that illustrates and discusses the various building types surveyed. Recommendations for future preservation work as well as recommendations for those buildings that are significant and historically representative to be located on the Virginia Landmarks Register are included in the report. A scripted slide show is also prepared to illustrate the buildings that have been surveyed. The survey conducted for Orange County could include approximately 200-250 buildings.

#### 8. Natural Resource Inventory

In order to adequately protect the natural resources of the county, as called for in the 2006 Comprehensive Plan, an inventory of these resources must be conducted. Funds requested for this project would be used to hire a consultant to assist the county with inventory development. End projects of the inventory would include a listing of resources as well as a digital layer of data that can be incorporated into the county's GIS.

#### 9. Zoning Ordinance Review

The county is engaged in a comprehensive review and revision of the county's zoning ordinance. The cost shown includes the funds allocated for this project in FY08 and FY09. Additional funds in the amount of \$30,000 are needed for advertising and landowner notification during the public hearing portion of this project.

#### 10. Fiscal Impact Analysis

This project entails the development of a fiscal impact analysis model that will allow the county to engage in budget forecasting and impact assessment for new development projects. This project is complete except for additional staff training that may be needed (for which \$5,000 is available). Not all funding allocated for this project is needed, leaving an excess of \$6,086.

### **Economic Development**

#### 11. Route 3 Business Park

The intent of this project was to develop a plan for the development of a business park to be located in the Route 3 corridor. Funding for this project was allocated by the board in FY2008. Funds have yet to be expended, leaving the full amount available for project development.

#### 12. Barboursville Postal Facility

For FY2008 the Board of Supervisors appropriated \$100,000 for the development of a postal facility to be located in the Barboursville Community. As of June 30, 2008, approximately \$18,969 had been expended, leaving an available balance of \$81,031 to complete the project that began construction in early 2009.

### **Emergency Operations**

#### 13. Communications Equipment – Pagers and Portables

Over the past several years, the county has received funding from the Department of Homeland Security in order to replace all mobile radio units, portable radio units and pager units. The request for \$15,000 in local funds is to set aside funding in order to maintain the fleet of field equipment throughout the year and to cover costs of new equipment for new members and/or issues that may not be covered under the current maintenance contract. Six new radios are needed for the Gordonsville Volunteer Fire Company, and at least three other fire companies have radios or pagers needing battery replacements. As of June 30, 2008, \$60,000 had been appropriated for this project, leaving a balance of \$15,000 needed to fund additional replacements.

#### 14. Generator Purchase for local Fire and Rescue Stations

This project involves the purchase of generators to be placed at Gordonsville Fire Company, Orange County Rescue Squad – Mine Run and LOW Rescue, Mine Run Fire Company, LOW Fire Company and Orange County Rescue Squad – Gordonsville, for emergency management purposes. During times of crisis, such as during natural or man-made disasters, emergency services personnel must operate fully in order to protect and serve the citizens of Orange County in an efficient and timely manner. Loss of electricity will increase response times, potentially cause units to be out of service and not allow members to stay overnight or even extended periods of time throughout the day depending on circumstances. The total cost to provide generators in these facilities is \$255,200, with the first units to be funded in FY2010-11.

#### 15. Retrofitting of Locust Grove Elementary School

Orange County has three evacuation assembly centers strategically located throughout the county. Barboursville Volunteer Fire Company (BVFC), Prospect Heights Middle School (PHMS) and Locust Grove Middle School (LGMS) serve as primary evacuation centers during times of crisis. BVFC has a fully functional generator that operates the entire facility. Both schools have an emergency generator; however, it is utilized for emergency lighting only. The appropriate facilities and areas that are required and would be utilized during an evacuation are

not currently linked to the generators.

LGMS will require retrofitting to accommodate necessary lighting, heating/air conditioning in the cafeteria, kitchen, locker rooms, showers and gym. A transfer switch and subsequent wiring will be required as well. The total cost is \$40,000 to be funded in FY2009-10.

#### 16. Emergency Communications System

This project involves the replacement and upgrade of the county's emergency communications system. The infrastructure of the current system was purchased and installed in the mid-1980's. The system is a repeated-VHF system with three (3) tower sites and currently operates four (4) county-wide channels and two (2) additional channels, specifically designed for the Courthouse area in the Town of Orange.

The proposed new system, a 700- or 800-MHz radio system, is an expensive endeavor; staff is coordinating a regional approach to this project in conjunction with Louisa and Madison Counties in the hopes of obtaining sufficient grant funds for interoperability solutions. Staff has also met with representatives from the Virginia Information Technologies Agency (VITA), Public Safety Communications Division, regarding a possible Congressional earmarking for this project as well.

The Department of Telecommunications and Network Services Division from VITA is currently conducting a report and recommendation study for the regional group regarding a 700- or 800-MHz radio system. The county has asked them to determine if this project is feasible and if so, what will be required with regard to equipment to obtain 95% coverage throughout the county utilizing portable radios, towers, and funding to complete this project. A new system is necessary for Orange County and will be pursued by staff regardless of surrounding jurisdiction participation. The estimated cost for this project is \$11,320,200, with the first \$1,100,00 to be funded in FY2010-11 for engineering and design of the new system.

### **E-911**

#### 17. Customer Premise Equipment (Telephone Equipment)

This project involves the replacement of the county's current Customer Premise Equipment (CPE) located in the Emergency Communications Center. The CPE is utilized in the daily operations of the center to answer 911 wireline, wireless, administrative and voice-over IP calls. The equipment currently in operation was purchased in the early 1990's and has become obsolete and difficult to maintain due to the unavailability of parts. Three positions will be required within the center to maintain the level of service currently provided by the 911 center. The Public Safety Communications Division from the Virginia Information Technologies Agency (VITA) has a grant program that will assist in the funding of this project. VITA will pay up to \$150,000 of the equipment for a jurisdiction; this will only be a one-time grant that does not include annual maintenance, training, software, etc. Local funding for this project is the result of a budget amendment where funds were moved from another project in the amount of \$35,190.

## **Fire and Emergency Medical Services**

### **18. Locust Grove Fire Station**

The project entails building a new fire station in the area of Routes 20 and 692. The intent of this project is to combine the agencies of the Mine Run Volunteer Fire Company, Orange County Rescue Squad's "Battlefield" unit and the County of Orange Fire and EMS in one location. The current operation has Mine Run Fire Company operating from an old station in the center of Mine Run, near Routes 621 and 608. The Orange County Rescue Squad operates from an older station near the intersection of Routes 621 and 20. The two agencies along with the county's career department would be relocated to the new facility near Routes 20 and 692. The parties involved have jointly agreed to pursue such a project with the intent of better serving the citizens of the county.

This project will include purchasing at least three acres of land near the above location and erecting a new pre-engineered 8,000 square foot building from which to operate emergency vehicles. The estimated time frame for completion once started would be approximately 18 months. The funding for this project could be secured in one of many ways, including Federal and State grants, county bond referendum and possible use of EMS Revenue Recovery funds. The total cost of the project as estimated at this time is \$1,501,500, with \$294,000 projected to be expended in FY2010-11 for land purchase and design of the new facility.

### **19. Fire Apparatus Replacement and Reserve Fund**

The fire apparatus reserve and replacement request was created to provide a means of setting aside funds for the replacement of fire department vehicles. The fund is supported by proffer fund and general fund monies. The County staff in conjunction with the Orange County Fire Chief's Association has developed a long range apparatus replacement plan. The development of this plan will enhance emergency services as well as allow the county government to earmark funding at the appropriate level during the yearly budget process.

A yearly increase of \$50,000.00 is estimated to cover the cost of inflation and technology changes, this yearly increase should be decreased once the amount of \$500,000.00 is reached. The goal amount of \$500,000.00 is sufficient to cover the entire cost of a non-specialized piece of apparatus. Funding available for this project currently is \$124,008; consequently, \$150,000 is needed in FY2009-10 and \$225,992 is needed in FY2010-11 to complete the set-aside of \$500,000 for the next apparatus purchase.

### **20. Portable Radio**

This project is for radio replacement for paid Fire and EMS staff. In FY2008, \$25,000 was funded. As of June 30, 2008, \$22,710 was expended, leaving a balance of \$2,290.

### **21. Ambulance Replacement**

The county Fire and EMS department has been working in conjunction with the Orange County Rescue Squad and the Lake of the Woods Volunteer Rescue Squad to establish a standard by which all ambulances purchased in the future would be required to meet. This standardization will allow all the ambulances used in Orange County to be of the same configuration and specifications. This will allow for less expensive repairs and maintenance of the overall fleet. The current method to determine ambulance specifications consists of various committee members from all agencies meeting to determine the needs of the system. The ambulance specifications were put out to bid for pricing and compared to the current Virginia State Contract prices. The current cost to replace an ambulance is approximately \$140,000. This price does not include the equipment involved to facilitate patient care. The equipment will be replaced

separately as needed due to the fact that, in most cases, the equipment is transferred from the ambulance being replaced. The department has determined the county should budget to replace one ambulance every year to allow for a proper rotation of older units out of the fleet. This will maintain a safe and efficient fleet of ambulances to serve the citizens of Orange County. The revenues to help finance this project range from federal and state grants to use of Revenue Recovery funds generated through billing for EMS services. The total cost of this project is \$327,717 to be funded during FY2010-11 and FY2011-12.

#### 22. LOW – Hydraulic Rescue Tools

Lake of the Woods Fire Company operates a heavy rescue unit. The primary mission of this unit is responding to motor vehicle accidents and removing trapped occupants from their vehicle using hydraulic rescue tools such as the *Jaws of Life*. Most of the current equipment ranges from 12-20 years old and was designed to work on vehicles that were being built during that time frame. Newer vehicle technology, with stronger steel and other components, renders some of the existing tools obsolete.

The tool assortment will include a new portable power unit that will replace a power unit that is 14 years old and is only designed to run one tool at a time. The new unit is capable, and will power three tools at the same time. This increases the chances of survival for accident victim removal. Also included with the assortment of tools will be new jaws, quick connections, cutters, and telescoping rams which enable rescue workers to push dash boards further off of the patients than can be achieved with current rams. This maneuver is frequently used in the off-set head collisions that are common occurrences on Route 20. In calendar year 2007, LOW Fire responded to over 93 accidents, 14 of which required the use of hydraulic rescue tools to free trapped victims. Funding in the amount of \$30,100 is requested for FY2010-11.

#### 23. LOW – Thermal Imaging Camera

LOW Fire Company is requesting the addition of a Thermal Imaging Camera (TIC) for their department. Thermal Imaging Cameras enhance the firefighter's capability to search for trapped victims and/or firefighters in decreased visibility situations, such as a smoke filled house. The TIC permits the firefighter to pick up heat signatures and see through the smoke. TIC's are also used for locating lost people, and accident victims that may be unconscious at night.

The purchase of a TIC will enhance the public safety of the citizens by allowing for quicker and more efficient search and rescue operations. The TIC will also boost career and volunteer firefighter safety in cases where a firefighter rescue team must be deployed to rescue lost, trapped, or injured members. Funding in the amount of \$14,000 is requested for FY2012-13.

#### 24. LOW – Breathing Air Compressor

LOW Fire Company requests a breathing air compressor that will allow both career and volunteer members to self-fill the new self-contained breathing apparatus that was purchased by Orange County and a Homeland Security Grant. Currently there is no safe method for filling the old cascade system in-house. Funding in the amount of \$35,000 is requested for FY2011-12.

#### 25. Electronic Patient Care Reporting System

The current system to collect patient care reports for billing and state required reporting is done manually. The reports are collected weekly from all agencies in the county. The administrative staff then checks the reports for billing quality issues and they are then hand copied, with the copies being sent to DAB for data entry. This process, though relatively simple, requires a tremendous amount of staff time to physically pick up the reports from five locations and process them through a copy machine for billing.

The request is to budget funds to implement an electronic paperless patient care reporting system countywide. The required information would be entered in the field by the providers and up-loaded to a server. The benefits of this system would be realized with DAB receiving reports for billing faster and a reduction in staff time to collect and process patient care reports.

The hardware that makes up the system would consist of ten PC tablets that are built to military specifications. The tablets would be distributed among the Career and Volunteer EMS agencies. The software that supports this system is modular based, meaning it is possible to develop a system that meets the current needs and expand the system as the needs of the Fire & EMS system evolves. The software has the capability to meet the future needs of not only the EMS system but will meet the future needs of the reporting for the five volunteer fire companies as well. Funding in the amount of \$93,500 is requested for FY2010-11.

## **Information Technology**

### 26. Wireless Broadband Solutions

This project consists of building a high-speed wireless network infrastructure which includes wireless Local Area Network capabilities, a wireless Wide Area Network for each organization and a wireless Metropolitan Area Network for intergovernmental connectivity and a shared wireless infrastructure for consolidating internet access. This project connects the County, Schools, Town of Orange and Town of Gordonsville so that they can share resources, internet, virus protection, security protection, etc. As of June 30, 2008, \$707,237 has been allocated to this project, leaving a balance of \$651,763 to be funded in FY2010-11.

### 27. Pitney Bowes

This project was for the purchase of a printing and collating machine to be used in the mailing of tax bills. This project was funded and all but \$1,388 of the allocated amount was expensed.

### 28. Upgrade VoIP Telephone System

The County's Voice-over Internet Protocol (VoIP) phone system will need to be upgraded to continue to maintain VoIP services. VoIP allows for uniformed dial plans that provide 4-digit enterprise-wide extension dialing. VoIP telephony has the following calling features included: call waiting, conference calls, speed dials, phone directory on the VoIP interface, caller identification, and voice mail messages delivered to an email address. These features are included with the VoIP system while other phone systems tend to charge for each additional feature.

The VoIP phone system upgrade will consist of possibly replacing or upgrading software, telephones, switches, routers, and the Private Branch Exchange (PBX). The PBX is "an in-house telephony switching network that allows phones to be used for internal calls or calls to phones outside the network..." (Source: 3Com) Funding in the amount of \$150,000 is requested for FY2012-13.

### 29. E-mail Licensing

The County's email system is Microsoft Exchange. In October of 2002 Microsoft announced a Support Lifecycle policy. The Microsoft Support Lifecycle defines how long a version of software will be supported. On average Microsoft supports a product for five years after the release date. In FY 2013 it will be necessary to procure the most recent version Microsoft Exchange server and client access licenses to maintain proper licensing of the County's centralized email system. Funding in the amount of \$45,000 is requested for FY2012-13.

### 30. Wireless Radio Replacement

The County's Wireless Wide Area Network utilizes point-to-point radios to send information between County buildings, County Schools, Town of Gordonsville, and Town of Orange. The radios have an average life of 5 to 7 years. In fiscal year 2013-2014 the Information Technology Department will work with a vendor to replace some of the older radios. The replacement will include such activities as climbing the tower(s) to install the new radio(s) and remove the obsolete radio(s), configuration and testing of the new radio(s). The new radio(s) will provide sufficient bandwidth to meet the demands of the County's wireless wide area network. Funding in the amount of \$80,000 is requested for FY2012-13.

### 31. Gordonsville Library Network

The newly constructed Gordonsville Branch Library will require network components to be installed and configured. The new library will need approximately 16 network drops, wireless access point, 4 telephones, switch, router, uninterruptible power supply (UPS), and a shelving unit. The shelving unit will be mounted on the wall and contain the router, switch, and UPS. Funding in the amount of \$15,000 is requested for FY2009-10.

## **Library**

### 32-37. Library Repairs

Repairs are needed at two branches of the Orange County Library. The Wilderness Library needs to have the replacement of meeting room lights, doors (which do not shut securely), and an automatic door system. Wilderness also needs to have wallpaper removed, and the main library branch in Orange needs to have automatic door openers installed. As of June 30, 2008, \$12,500 was available for door replacement and \$4,050 was available for installation of automatic door openers at Wilderness. Also as of June 30, 2008, \$4,050 was available for the installation of automatic door openers at the Main Library in Orange.

### 38. Gordonsville Branch Library

This project is to construct a library facility of approximately 5,000 square feet at the site of the former St. Mark's Church at 319 N. Main St. in Gordonsville. Bid issuance is pending the approval of the needed zoning variances from the Town of Gordonsville. Reynolds Architects, Inc. has been retained by the County to create the building plans and they should be going out to bid in December 2008 or soon thereafter. Construction is expected to be completed in late fall 2009. The architect estimates the construction costs at \$145 per square foot plus 10% for A&E fees and contingencies. In late 2009, the facility will need to be furnished for occupancy and service provision. Many of the furnishings remaining from the existing, much smaller building are not in suitable condition for reuse due to repeated flooding and water leakage or because they were originally hand-me-downs from other libraries and are 40 years old or better. Also, there is not enough existing shelving, furniture or equipment to meet the needs of a space that will be six times larger than the current facility.

The total cost of constructing and furnishing the new facility is estimated to be \$1,207,081, \$242,081 of which will be donated funds. Since FY05, the Board of Supervisors has allocated \$965,000 for this project. As of June 30, 2008, \$55,693 has been expended on architect's fees and property purchase.

### 39. Wilderness Branch Library Expansion

The purpose of this project is to increase the size of the existing library by approximately 5,680 square feet in order to meet the needs of patrons and also to become compliant with state requirements for library facilities. The number of patrons who use this branch of the county

library has more than doubled in the last five years. Additional land would not be needed for this expansion. This project also includes complete carpet replacement within the entire structure. Funding in the amount of \$1,584,100 is requested, with \$1,421,000 to be expended in FY2010-11 for design, site work and construction of the expansion.

#### 40. New Main Library

The Main Library is used as a community center in addition to being a resource for reading material and research. Walk-in traffic has increased by 68% over the past six years. The current infrastructure is not adequate to handle the additional traffic flow. There are not enough seats, meeting space or restrooms. The Main Library has a 102 year history of service in the Town of Orange and needs to remain a part of the cultural center of our County.

The purpose of this project is to obtain a site within the Town of Orange for new construction or substantial renovation of the existing library structure to create a single-story 25,000 square foot Main Library building with ample parking. The county would utilize a bid process to select an architect and a design concept and then construct the new/renovated library building and furnish it, including wiring for needed technology. Overall the process is expected to take 2-3 years to complete. Estimated construction costs are \$200 per square foot plus 5% per year for inflation. Modification of the existing structure may cost less for construction but will cost more for site acquisition.

This project is the last in a series of projects to update and enlarge the county's library facilities and should be begun after the completion of the Gordonsville Branch and Wilderness Branch projects. Funding in the amount of \$9,020,381 is requested, with \$1,265,000 requested to be funded in FY2011-12 for site acquisition, facility design and site work.

### **Parks & Recreation**

#### 41. Barboursville Community Park

This is a continuation of a park project, which has been ongoing since the fall of 1997. The current fiscal year has appropriated money for the finishing of construction of a concession stand and bathrooms, plus the installation of the well. The purpose of this request is to provide additional money to fund three additional segments for the park.

A. Install low impact security lighting throughout the parking area. These lights will be equipped with timers and on/off switches which will allow park users the ability to have lights only during events. This will allow the lights to be off during the night – preserving the rural atmosphere surrounding the park. This will increase the safety and well being of patrons utilizing the facility during the evening hours – specifically at the Four County Players.

B. Renovate and pave the parking area – the Four County Players have developed a site plan which details a proposed parking area which will increase and organize the current parking pattern within the park. The creation of the parking lot will eliminate or reduce the need for parking in the grass and/or throughout the park during big events. This project could possibly be structured to comply with the federal grant program regarding gateways and entrances (T-21 Grants/ISTEA).

Funding in the amount of \$97,600 is requested, with \$36,600 to be funded during the current 5-year CIP cycle.

#### 42. Mountain Track Park

As of June 30, 2008, \$100,000 has been appropriated for the development of a community park on property owned by the county on Mt. Track Road. The Board of Supervisors has requested that \$25,000 of that amount be utilized for park development with the remaining \$75,000 to be used for other projects.

#### 43. Booster Park

This is a continuation of a park project, which has been ongoing since the fall of 2002. Additional components may be added in the future. Anticipated park improvements include: install a fitness trail and walking trail throughout the park; install low impact security lighting throughout the parking area; and the installation of swings for school age children. Funding in the amount of \$59,975 is requested for this project, with \$20,000 to be expended in FY2010-11 and \$8,400 to be expended in FY2011-12.

#### 44. District 4 & 5 Parks

This is a continuation of the overall park projects, which have been ongoing since the fall of 1997. This will allow for money to be used on site design, field development & playground equipment installation, in the event a location is determined for a park in District 4 or 5. Funding in the amount of \$216,090 is requested for this project, with \$105,000 to be expended in FY2011-12 and \$111,090 to be expended in FY2012-13.

### **Public Works**

#### 45. Government Space Study

This project will consist of hiring a professional consultant to conduct a comprehensive space study. This request focuses on the first phase of that study and would include the following services:

1. Existing building field visit, documentation and CADD file preparation;
2. Civil/Architectural/MEP system assessment;
3. Agency interviews and documentation/owner review/follow-up;
4. Agency/staff/services assessment/projections; and
5. Reimbursable expenses (printing, travel, delivery and postage).

Funding in the amount of \$100,000 is requested for FY2011-12.

#### 46. Government Space Study Implementation

This project will consist of using the findings of the government space study to improve facilities and services provided by county government. Local funding in the amount of \$1,375,000 is requested for FY2012-13 and \$1,975,000 in FY2013-14. State funding in the amount of \$150,000 is anticipated in FY2013-14.

#### 47. School Space Study

In FY2008 funding in the amount of \$95,700 was appropriated for the development of a school space study to determine the adequacy of existing school facilities and what future space is needed to accommodate the county's school population. None of the funding appropriated was expended as of June 30, 2008.

#### 48. Belleview Building Exterior Maintenance and Repair

In FY2008 funding in the amount of \$65,750 was appropriated for various maintenance and repair items for the exterior of the Belleview Building. The total project cost was \$27,616, leaving an excess of \$38,134 available for other projects.

#### 49. Circuit Court Clerk's Office Interior Renovation

The purpose of this project is to renovate the interior of the old Circuit Court Clerk's office for use as county office space. Work includes refurbishing floors, walls and ceilings; renovate the HVAC system, electrical system and bathrooms. Funding in the amount of \$78,750 is requested for FY2010-11.

#### 50. Gordon Building Elevator Repair

Funds were appropriated for upgrades to the elevator in the Gordon Building. However, a portion of the funding for this project was moved to another project with the balance of \$24,375 carried forward from FY08 to FY09.

#### 51. Gordon Building Security

This project is complete. The amount shown is excess that was carried forward from FY08 to FY09 and is available for other projects.

#### 52-54. HVAC Replacement

HVAC replacement is needed for three county facilities: the Gordon Building, the Belleview Building, and the Sedwick Building. The Gordon Building is served by six "split system" heat pumps. One unit recently failed and was replaced. The remaining five units are more than 20 years old and are reaching the end of their effective service life. DPW recommends replacement of these units, reflected in this CIP request.

The Belleview Building houses DPW, Triad, and the Free Clinic. This building is served by three "split system" heat pumps, two of which are over twenty years old and approaching the end of their service life. DPW recommends replacement of the two oldest units, which provide heating and cooling to the lower floor of the Belleview Building.

The Sedwick Building houses the Orange County Library, Parks and Recreation, Social Services and the Registrar's office. This building is heated and cooled by two Split Systems with Electric Heat, Air Cooled Condensing and VVT controls. One of these units failed in 2006 and was replaced. The second unit is nearing the end of its service life and should be replaced as proposed in this request.

#### 55-58. Roof Repairs

Funding has been appropriated for roof repair at the Gordon Building, the Community Development Building, and the old Courthouse and Clerk's building. These amounts have not been spent and are available for project implementation. The funding request for the Sheriff's office is to replace or repair the roof of the Sheriff's office. The roof is thirteen years old; it was expected to perform for at least twenty years, but has fallen short of that expectation. The existing asphalt shingle roof has leaked in numerous locations, numerous times, over the last

several years. Sheriff Amos has requested that the roof be replaced. This request involves removal of existing asphalt shingles and the installation of new 30-year asphalt shingles. Funding in the amount of \$20,812 was initially requested for appropriation in FY2009-10; however, the Sheriff has indicated that this project can wait until FY2010-11 due to funding constraints.

#### 59. Courthouse Emergency Power

The Courthouse had been provided with a UPS system for short term emergency power. This system provides a benefit for uninterrupted back-up power, but allows for less than one hour of service if primary power fails. Further, it has been discovered that many batteries in this current system have failed and must be replaced. The building, in its current state, could not provide safe operation during an extended power outage. This request consists of repair to the current UPS system, and design and installation of an emergency back-up generator. The total project cost is \$181,000; \$136,000 is requested for equipment purchase in FY2011-12 and \$45,000 is requested for installation in FY2012-13.

#### 60. Water Reserve-II

The funds shown in the CIP for this item are needed to implement the Water Supply Plan prepared by Wiley and Wilson in response to the state's mandate that all localities must now prepare a plan for their future water needs. The activities that correspond to the amounts shown by year in the CIP are as follows:

FY08-09	Phase II and Phase III Groundwater Investigation and Preliminary Reservoir Development Study
FY09-10	Phase III and Phase IV Groundwater Investigation and regulatory review of the preliminary reservoir development study
FY10-11	Phase V and VI Groundwater Investigation; land for pump houses; pump house design, permitting and construction; connections to existing water distribution system; and continued regulatory review of the preliminary reservoir development study
FY11-12	Connections to existing water distribution system; set asides for 404 permitting, 401 Water Quality Certification, Archeology, Wetland and Stream Mitigation, Endangered Species and Land Acquisition
FY 12-13	Additional set asides for 404 permitting, 401 Water Quality Certification, Archeology, Wetland and Stream Mitigation, Endangered Species and Land Acquisition

Funds needed beyond FY12-13 include water treatment plant design, permitting and construction, raw water lines from wells to water treatment plant zones, continued set asides for permitting as noted above; and reservoir design and construction, Rapidan River intake and pump station, piping to the water treatment plant (WTP), wastewater treatment plant expansion design, permitting and construction, and relocation of Orange gravity sewer interceptor.

Because the Water Supply Plan for the county has yet to be approved by the state, and because there is \$542,500 available now for plan implementation, additional funding is not needed until FY2010-11.

#### 61. Route 20 Sewer Project

In FY2008, \$1,323,000 was appropriated for the construction of a sewer line to connect the county's property at the airport to the town of Orange sewer system. This project is fully funded with \$977,166 expended as of June 30, 2008.

#### 62. Vehicles

Funding is requested for vehicles for Public Works, Emergency Management, Fire and EMS, and Community Development. Funding appropriated as of June 30, 2008 is \$60,000, leaving a balance of \$48,000 to fund additional vehicles in FY2013-14.

### **Social Services**

#### 63. Carpet Replacement

The Department of Social Services has occupied Suite 201 in the Sedwick Building since 1996, and the carpet has never been replaced. Despite consistent cleaning by county custodial staff, the carpet is stained and worn after 11 years of heavy foot traffic. Funds were allocated in FY08-09 for carpet replacement in two offices and the lobby. Funding for the remaining offices to be done is requested for FY10-11.

### **Tourism**

#### 64. Visitor Center Enhancements

Funds are requested for the redesign and enhancement of the Visitor's Center as follows:

- Comprehensive redesign of the visitor's interactive area as well as the office layout for the operations of the Orange County Department of Tourism
- New display cabinetry to maximize storage and visual appeal of the visitor's center. Displays would emphasize the cultural heritage of Orange County and serve as a visual gateway to all there is to see in Orange County.
- Addition of comfortable seating areas, new reception desk/counter in the primary greeting area that is more efficient and allows for the introduction for a lodging reservation service.
- Re-painting of the building interior, installation of new flooring (carpet or other floor coverings) and new lighting.
- Installation of an electronic interactive area for visitors to "virtually" explore Orange County.
- Small theater area to continual view Orange County tourism video enabling visitors to have regular access to updated weather and news information.

The re-design and enhancements can be completed in a 12-14 month time period. Funding in the amount of \$50,000 is requested for FY2010-11.

## **AIRPORT FUND 504 PROJECTS**

### **Airport**

The projects described below are all supported by the 2006 Orange County Comprehensive Plan, which states “Continue to implement the county’s Airport Layout Plan as a means of enhancing economic development opportunities in the county.”

The Airport Layout Plan (ALP) is a multi-year program to provide needed safety enhancements to the Orange County Airport and to improve services to the aviation community of Orange County. The Orange County Airport was selected in 1995 as one of seven airports to participate in the continuous Airport Planning System Study administered by the Virginia Department of Aviation with a grant from the Federal Aviation Administration. In October 1995 (and extended in September 2002), Delta Airport Consultants, Inc. was selected by the Virginia Department of Aviation to conduct and manage this study. The primary goals and objectives of the ALP are:

- Optimize the operational safety, efficiency, and effectiveness of the airport;
- Produce an effective graphic presentation of the future development of the airport;
- Meet the long range aviation needs of the community;
- Identify short-term requirements and recommend actions to optimize near term funding opportunities;
- Provide short-term actions and recommendations, without precluding any long-range planning options;
- Evaluate the airport facility layout for conformance with FAA Advisory Circular 150/5300-13, “Airport Design”;
- Set the stage and establish the framework for a continuous planning process; and
- Provide an environmentally sound project in accordance with federal and state guidelines.

The Orange County Airport is located in a growing market between two metropolitan statistical areas that exhibit growth in the direction of the airport, and in which demand for hangar space and general aviation services exists and can be expected to increase. Development of the Orange County Airport as proposed in the ALP is financially feasible and the highest and best use of the property. (June 7, 2000 Feasibility Analysis)

Work has progressed into year three of the ALP with the completion of the Phase I Apron Project. Funding is identified in this CIP for the continuation of projects including construction of a General Aviation (GA) Terminal, future development of additional T-Hangars, completion of the perimeter fence, relocation of the fuel farm, construction of the fixed-based operator (FBO) maintenance hangar, construction of phase II of the GA apron, construction of the corporate hangar, replacement of the AVGAS fuel tank, and the installation of lighted airfield signs.

Continued support from the Federal Aviation Administration now requires that airport security issues be addressed. The airport is presently a self supporting department operating under the direction of the Assistant County Administrator with a staff of two (2) full time employees and three (3) part time employees. Funding for administrative work is provided for in both Federal and state grants; the sale of aviation fuels and rental for hangar and tie-down space also supports the operational costs at the airport.

#### 65. General Aviation Terminal

This project consists of three components: terminal redesign, site development and terminal construction, furnishings and events. Both the terminal design and site development have been funded in prior fiscal years with both local and state funding. Terminal construction will cost \$1,853,400 which is requested for FY2009-10.

#### 66. Land and Easement Acquisition

Funding has been allocated for the acquisition of aviation easements needed to comply with FAA requirements. Both phases have been funded with local, state and federal funding.

#### 67. Airport Terminal Building Roof Repair

The existing terminal/maintenance hangar facility at the airport is old and in a generally poor state of repair. One of the principal problems is that the roof leaks in several places. The Department of Public Works had the roof evaluated and the estimated cost of repair was \$31,877. While the County intends to construct a new terminal building on the north side of the runway, the old terminal will continue to be used as housing for the maintenance vendor, flight school and other commercial operations. This project is necessary to ensure the hangar remains useable for its current purpose until the new terminal is available, and to obtain appropriate rental value for its future purpose after the County operations are relocated. The rehabilitation of this building is an important component of the long-term use of the airport as supported by the Airport Layout Plan. The funding allocated for this project is \$23,270 in local funding and \$8,607 in state funding.

#### 68. Construct T-Hangar Taxilanes

Funding is needed to construct taxilanes to the t-hangars on the airport property. The total project cost is \$1,875,000, \$375,000 of which is local funding and \$1,500,000 is state funding. Funding is requested to be spread out over three years: \$600,000 for FY2010-11, \$625,000 for FY2011-12 and \$650,000 for FY2012-13.

#### 69. Construct T-Hangars

Funding is requested for the construction of additional T-Hangars in accord with the county's Airport Layout Plan. Funding is requested in the amount of \$2,400,000 to be spread out over three years: \$750,000 in FY2011-12, \$800,000 in FY2012-13 and \$850,000 in FY2013-14.

#### 70. Complete Perimeter Fence

Funding is requested for the completion of the perimeter fence at the airport in order to meet FAA and Homeland Security requirements. Currently funding is available in the amount of \$254,621 (\$25,462 local funding) for the completion of Phase I. Phase II is expected to be completed in FY2010-11 at a cost of \$50,000 (\$5,000 local funding).

#### 71. Relocate Fuel Farm

As part of the construction of the new airport terminal, the existing fuel farm will need to be relocated. Funding is requested in the amount of \$186,000 (\$93,000 local funding and \$93,000 state funding) for FY2010-11.

#### 72. Construct FBO/Maintenance Hangar

Funding is requested in the amount of \$525,000 in FY2011-12 for the construction of the FBO/Maintenance Hangar for the airport.

### 73. Construct GA Apron Phase II

Funding is requested in the amount of \$750,000 for FY2011-12 for the construction of Phase II of the GA Apron. Local, state and federal funding will be provided for this project as follows: \$15,000 local, \$22,500 state and \$712,500 federal.

### 74. Construct Corporate Hangar

Funding is requested for the construction of a corporate hangar as part of the ALP implementation. Funding for this project is expected to be provided through corporate donations and is anticipated to be expensed in FY2011-12.

### 75. Replace AVGAS Fuel Tank

Funding is requested for the replacement of the AVGAS Fuel Tank as part of the new terminal construction. This project will be funded with \$20,000 local funding and \$80,000 state funding for a total cost of \$100,000. It is anticipated funding will be needed for this project in FY2011-12.

### 76. FAA Radio/Telephone Communications Link for Instrument Flight Clearance

Instrument flight operations are authorized into and out of the Orange County Airport. However, currently pilots can only communicate with the FAA station that provides authorization to begin a flight and from which NOAA weather information is available (as opposed to local weather information available through AWOS), once they are airborne. The impact of this is that a pilot can submit an instrument flight plan when on the ground, but must take off and circle the airport until he/she is able to contact the proper FAA authority and obtain approval to begin the flight. Further, the pilot may be airborne before he/she is aware that the weather along the proposed route is not suitable for flying. Since weather that requires instrument operations is generally poor at the airport of departure, this practice is unnecessarily dangerous. This project will allow for the installation of the equipment that will allow pilots to access the relevant FAA station prior to take off. It is eligible for State grant funding on an 80-20 basis. Funding requested is \$11,000 for FY 2010-11, \$2,200 local funding and \$8,800 state funding.

### 77. New Airport Field Mower and Attachments

For safety reasons and to ensure no damage is done to runway lights and PAPI instruments, airport personnel are required to mow in the runway safety area, including the long strip between the runway and taxiway, the outskirts of the runway, and around the terminal building and the aircraft parking areas. The current mower unit (attaches behind a tractor) is too small to effectively mow these areas and frequently breaks down. On average, the mower requires maintenance 6 times during the mowing season, impacting on our ability to keep the grounds properly cut. A newer, larger mower is needed to address this problem. The State recognizes the need for such mowers and will share the cost of acquisition on a 50-50 basis. The cost for this project is \$7,500 local and \$7,500 state funding and is proposed for FY2012-13.

### 78. New Airport Obstruction and Location Beacon

The existing airport rotating beacon is located on the RSA water tower near the Sheriff's Office. While the beacon is readily visible from a distance, it is substantially offset from the airport and is unsafe to maintain. We have repeatedly been advised by the electrical vendor who replaces bulbs and otherwise maintains the beacon that the climb to the top of the tower is unsafe. This is particularly true during inclement weather. Further, the vendor has, on occasion, been unable to perform maintenance when he reaches the top of the tower due to nesting hornets. As a result of the various hazards, the County airport has been without a beacon for extended periods of time at least once a year for the past several years. This project will establish a new beacon on the airport grounds, in close proximity to the AWOS, using a standard beacon installation package with a boom that can be lowered for maintenance. While the project will not

be funded by the FAA, the FAA has strongly recommended that the County relocate the beacon as part of the new terminal project. Funding for this project has been appropriated at \$35,000 (\$7,000 local and \$28,000 state) but not yet spent.

#### 79. Airport Vehicle

The County currently uses an old Sheriff's Office sedan for transportation around the airport grounds and to conduct local airport business away from the airport. The airport would benefit from the availability of a four-wheel drive vehicle to use in inspecting the grounds (including the fence line), transporting people and materiel, and occasionally conducting airport operations such as guiding an aircraft to a parking location. While this project has no impact on other airport CIP projects, it should be considered in the context of a County vehicle policy. The need for this vehicle is expected to increase following completion of the new terminal building and with continued development of the north side of the runway. Funds in the amount of \$35,000 are requested in FY2012-13 for this project.

### **LANDFILL FUND 513 PROJECTS**

#### 80. Equipment Capitalization Fund

The purpose of this fund is to set aside funds annually for solid waste equipment replacement. Currently \$150,000 is available for equipment replacement. Additional funding needed is \$74,000 per year for FY2010-11, FY2011-12 and FY2012-13 to fund equipment needing to be replaced in FY2012-13.

#### 81. Container Replacement Program

This project is for the continued replacement of roll-off waste containers located at the individual greenbox sites throughout the county. Currently, \$44,400 has been appropriated for this project and no additional funds are needed for the rest of the current CIP cycle.

#### 82. Solid Waste Disposal Reserve Fund

The purpose of this project is to set aside funds annually for landfill closure or the construction of a replacement disposal facility. Currently, \$2,462,952 has been appropriated by the Board for this project. An additional \$1,056,580 is needed to complete the project and is scheduled to be funded at \$264,145 per year from FY2009-10 through FY2012-13.

#### 83. Transfer Station

The engineering/consulting firm hired to prepare a solid waste management plan for the county indicates that the design and construction of a transfer station, the county's considered method for solid waste management upon closure of the county landfill, will cost approximately \$2.1 million. The CIP reflects that amount, minus what has been funded to-date, spread out over the first three years of the FY09-10/13-14 CIP cycle.

### **Road Projects**

#### 84-100. Secondary Road Projects

In accordance with legislation recently adopted by the General Assembly, the projects listed in the six-year plan must now be incorporated into the county's capital improvements program.

### 101-109. Route 20 Corridor Plan

The projects shown are short- and mid-term solutions for improving traffic safety along the Route 20 corridor from Route 3 to Route 15 in the Town of Orange as listed in the recently adopted Route 20 Corridor Study (Phases I and II). The associated costs were provided by the consultant. The short-term projects are expected to occur in the next five years. All mid-term projects, while expected to occur in the next 5-10 years, are shown in the last year of the CIP to ensure their timely consideration.

### 110. Gordonsville Bypass

Funding was provided for this project by the Commonwealth Transportation Board in FY2007. This funding was contingent upon additional funding to be provided by the county. The Board has not elected to provide this funding to pursue the project.

## **School Board**

The Orange County School Board has adopted a capital improvements plan for maintenance of existing school facilities and construction of facility additions. Funds have been designated for a new East County middle school as well as additions to the high school and Gordon Barbour Elementary School. Priority projects as identified by the school board for FY09-10, those representing safety and health concerns, are described below and total \$417,000 in local funding. Other CIP projects submitted by the school board this year but not considered priority at this time are described in the section "Other CIP Projects". It should be noted that not all school projects shown in the CIP worksheet are described herein.

### *Priority Projects As Identified by the Orange County School Board*

#### 112.1 Replace Doors and Locks - Lightfoot Elementary School - \$79,000

A couple of the exterior doors were replaced last year. It is recommended to replace the remaining exterior doors for increased security of the building and occupants and to increase energy efficiency.

#### 112.8 Replace Water Tank – Lightfoot Elementary - \$100,000

The hydropneumatic tank and associated hardware needs to be replaced. This tank is original to the building. The Department of Health, Office of Drinking Water is recommending replacement of this tank with an above ground pressure storage tank. The existing tank is currently located in the basement of the building and is very inconvenient to work on. There is a permitting process through the Office of Drinking Water and the County. The project would need to take place during the summer months when there are no students in the building due to the fact that there would be a few days with no water while the tank is being replaced. If this project is again put off and the tank fails, there is the possibility of having to close school and complete this project on an emergency basis.

#### 116.2 Asbestos Removal - Vocational Agriculture Building – Orange County High School - \$25,000

The tiles in the classrooms are asbestos tiles. Due to age and wear it is becoming increasingly difficult to maintain and the tiles are beginning to break. We are recommending removal of asbestos tiles and replacement with new tile.

116.7 Additional Lockers – Orange County High School - \$50,000

There are currently 1,273 lockers available in the building with a student population of approximately 1600. Lockers are being shared and some students don't have a locker. Students without a locker are carrying their heavy book bags to each class, which results in strains on backs, arms and shoulders. Additional lockers would decrease the sharing of lockers and increase the security of each student's belongings.

118.7 Boiler Replacement – Taylor Education Administration Complex (TEAC) - \$73,000

The boiler that maintains the heat at TEAC is in need of replacement. It is becoming increasingly costly to keep repairing. If the boiler breaks down, there will be no heat on the Head Start side of the building. TEAC currently houses a Head Start program, Alternative Education programs and Boys & Girls Club in the portion of the building that would be affected.

116.3, 123.4 Modular Classrooms –System-wide - \$90,000

24 x 36 double classroom modular units are anticipated to be needed at Orange County High School, Locust Grove Middle School and Gordon Barbour Elementary School to accommodate classroom space needs for student enrollment. The modular at the high school is contingent upon additional staffing. The modular at Gordon Barbour will be used to accommodate the resource classes (reading, math, and small groups). This will increase classroom space within the building, so all the grade levels can be kept in as close proximity to each other as possible.

*Other CIP Projects*

Gordon-Barbour Elementary School

111.2 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

Lightfoot Elementary School

112.2 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

Locust Grove Elementary School

113.2 Replace fascia board/soffit – the fascia boards and soffit were constructed with wood that needs painting for protection. Replacing these with metal will reduce the need for future painting.

113.3 Pave Parking Area – once the modular units are moved it will be necessary to repave the parking area.

113.4 Second Well – The Virginia Department of Health, Office of Drinking Water, has requested that a secondary water source be installed for this school because of the decrease in well-yield that occurred during the fall of 2007.

113.5 Remove Modular Units – in anticipation of the opening of the new middle school in January 2011, funds are needed for the removal of modular units currently housing elementary school students.

### Locust Grove Middle School

114.1 Replace Hardware for Point of Sale Terminal in the Cafeteria – The hardware in the point-of-sale terminal needs to be replaced as it is reaching its life-expectancy of 3-5 years.

### Orange County High School

116.6 Replace Hardware at Point of Sale Terminal in Cafeteria - The hardware in the point-of-sale terminal needs to be replaced as it is reaching its life-expectancy of 3-5 years.

### Orange Elementary School

117.1 Carpet Replacement – Due to age and wear, the carpet in the kindergarten building, office area and library, must be replaced.

117.6 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

### Taylor Education and Administration Complex (TEAC)

118.5 Expand Parking Lot – Additional parking spaces are needed, especially when meetings are held in TEAC during work hours.

118.6 Exterior Door Replacement – All doors, which are original to the building, are in need of replacement to ensure both security and energy efficiency.

### Prospect Heights Middle School

119.2 Replacement Hardware for Point of Sale Terminals in Cafeteria – The hardware in the point-of-sale terminal needs to be replaced as it is reaching its life-expectancy of 3-5 years.

119.3 Lights on Black Top Area – additional lights need to be added to the black top area directly behind the school. This area is dark for evening/night activities and games.

119.4 Steps on Hillside – There is currently a sidewalk adjacent to the athletic field. However, even with the sidewalk in place people continually walk up and down the grassy hillside. This is a safety concern and steps are needed to accommodate people who walk up and down the hill.

119.5 Additional Bleachers – It has been requested that additional bleachers be installed at the field hockey/soccer field to accommodate more spectators. The bleachers' current capacity is 250. An additional 250 seats are requested.

### Porterfield Park

120.1 Upgrade Baseball dugouts – The dugouts are original to the baseball field. Due to age and safety concerns they need to be renovated in order to provide protection to the players from stray balls.

120.2 Baseball Bathrooms/Concessions – It is requested to build a bathroom facility/concession stand at the baseball field.

120.3 Replace Portable Bleachers – The portable bleachers that are used for the visitors' football side, and that are also moved to various schools and used by the Orange County Fair, need to be replaced due to age and wear.

120.4 Upgrade Lighting – Lighting upgrades are needed due to the age of the current lighting fixtures. New fixtures will be more energy efficient, resulting in an overall cost savings.

120.5 Press Box/Baseball – A press box is needed for the baseball field. This building would be dual level, with storage on the bottom half and a room for the announcer and scorekeepers on the upper level.

120.6 Renovate Bathrooms/Lockers/Concessions/Asphalt Grandstand Side – This project has been in the CIP. Asphalt of the walking area has been requested for safety and will allow for greater accessibility to the park.

#### Unionville Elementary School

121.2 Replacement Windows – windows original to the building are in need of replacement to ensure both security and energy efficiency.

121.3 Replace Water Tank – Due to age and use the water tank at the school will soon need to be replaced.

121.4 Paving – Orange County Public Schools tries to repave parking lots every 10 – 15 years or as needed based on wear. Unionville will need to be considered for paving in the year 2013-2014.

121.5 Fencing Around Playground – for safety and security concerns, the school is requesting funding to install a fence around the playground.

121.6 Carpet Replacement – Due to age and wear it is necessary to replace the carpet in the kindergarten building, library and music room.

121.10 Restroom Upgrade – Due to age and wear it is necessary to upgrade the main student restrooms.

#### Hornet Sports Center

122.1 Upgrade Track – The track is one of the final few athletic facilities that has not been upgraded. This project would include rubber surface track, upgrade shot put, discus, jumps, fence, lights and seating. The track would be upgraded from 6 to 8 lanes to make it a competition track. Currently the high school holds very few track meets at home due to the track not being competition size. The last upgrade to the track was completed 10-15 years ago when an irrigation system was added to the field, a storage shed was built and the track was paved.

122.2 Upgrade Tennis Courts – The tennis courts are in need of resurfacing and re-fencing.

122.3 A/C in Locker Rooms – It has been requested that air conditioning be installed in the locker rooms, which has not had air conditioning since the building was constructed in 1996.

122.4 Custodial Equipment – Due to age and wear, the custodial equipment needs to be replaced. The request is for one multi-use piece of equipment, Reel Cleaner, which can replace the sweeper and the scrubber.

122.5 Large Athletic Equipment – Due to age and use, it is requested that several pieces of athletic equipment be upgraded. The equipment in the weight room and the wrestling mats are original to the building; the blocking sled is approximately 8-10 years old and is beginning to rust and needs to be replaced.

#### System-wide

123.2 Phone Replacement – The current phone system is becoming obsolete. New hardware cannot be obtained, refurbished hardware is being provided. Orange County Public Schools is outgrowing the current system as some of the buildings are at phone system capacity and no more extensions can be added. The new middle school will require a new phone system because of the inability to add onto our current system. Orange County Public Schools is currently researching phone system options.

123.3 Security Door Hardware – Orange County Public Schools would like to install a card access system or something similar in all facilities. This will provide better security for all the buildings and occupants and will enable the school system to better control and monitor who enters and exits the buildings.

#### Transportation

126.3 Communications System – The existing communication system between the buses and the main office is becoming obsolete and costly to maintain. Orange County Public Schools is currently working with County Administration staff on ways to partner with the County on providing communications for our transportation department.

126.4 Replace Service Vehicle – Due to age and wear, two service vehicles need to be replaced. One is a 1995 service truck that is used to service and pull buses at remote locations. The other is a 2001 service vehicle with 143,000 miles that is beginning to have some maintenance issues.

126.5 GPS System/Cameras – A GPS system would allow the main office to know where the vehicles are located and what time the drivers start and finish the bus routes. This system would be beneficial to payroll and for tracking student transportation. Many of the new GPS programs now come with digital cameras.

126.6 Expansion/Renovation – In order to operate more efficiently the transportation department office area needs to be expanded or renovated. Currently, training space is shared with other transportation operations.