

ORANGE COUNTY, VIRGINIA  
BOARD OF SUPERVISORS

SHANNON ABBS, DISTRICT ONE  
ZACK BURKETT, DISTRICT TWO  
S. TEEL GOODWIN, DISTRICT THREE  
GROVER WILSON, DISTRICT FOUR  
LEE H. FRAME, JR., DISTRICT FIVE

JULIE G. JORDAN  
COUNTY ADMINISTRATOR

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**MOTION: GOODWIN**

**SECOND: BURKETT**

**April 12, 2011  
Regular Meeting  
Res. No. 110412-5A**

**RE: ADOPTION - CAPITAL IMPROVEMENTS PLAN FOR FY 2011-12 THROUGH FY 2015-16**

**WHEREAS**, the Capital Improvements Plan for FY 2011-12 through FY 2015-16 has been duly prepared; 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, which addressed aspects of the proposed Capital Improvements Plan; and

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

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Supervisors hereby adopts the Capital Improvements Plan for FY 2011-12 through FY 2015-16, as presented and modified by the Board, with the understanding that funds for capital projects will only be appropriated for FY 2011-12 as part of the adoption of the County FY 2012 Budget.

**Votes:**

**Ayes: Abbs, Burkett, Goodwin, Wilson, Frame.**

**Nays: None.**

**Absent from Vote: None.**

**Absent from Meeting: None.**

**For Information: Sharon Pandak, County Attorney  
John Sleg, Interim Finance Director  
Amy Rankin, Accountant  
Gregg Zody, Director of Planning and Zoning  
File: Resolutions**

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Clerk to the Board

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
<b>GENERAL CAPITAL PROJECTS</b>													
<b>ANIMAL SHELTER</b>													
1	Kennel Addition Phase I												
	Other (Donations)	\$135,572	\$145,282	\$10,348	\$9,710		\$0						\$0
	<b>Total</b>	<b>\$135,572</b>	<b>\$145,282</b>	<b>\$10,348</b>	<b>\$9,710</b>		<b>\$0</b>						<b>\$0</b>
2	Paving Driveway and Parking Lot	\$55,000	\$0	\$0	(\$55,000)		\$0	\$55,000					\$55,000
3	Emergency Generator	\$27,983	\$0	\$0	(\$27,983)		\$0	\$27,983					\$27,983
4	Fire Alarm System	\$13,000	\$13,000	\$0	\$0								\$0
	<b>ANIMAL SHELTER TOTAL</b>	<b>\$231,555</b>	<b>\$158,282</b>	<b>\$10,348</b>	<b>(\$73,273)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,983</b>	
<b>COMMISSIONER OF THE REVENUE</b>													
5	General Reassessment (Effective January 1, 2012)	\$337,500	\$337,500	\$2,639	\$0	\$0	\$0						\$0
6	General Reassessment (Effective January 1, 2017)	\$400,000	\$0	\$0	(\$400,000)		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$0
	<b>COMMISSIONER TOTAL</b>	<b>\$737,500</b>	<b>\$337,500</b>	<b>\$2,639</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$0</b>
<b>REGISTRAR OF VOTERS</b>													
2012-1	New Voting Equipment	\$192,500	\$0	\$0	(\$192,500)		\$96,250	\$96,250					\$192,500
	<b>REGISTRAR TOTAL</b>	<b>\$192,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$192,500)</b>	<b>\$0</b>	<b>\$96,250</b>	<b>\$96,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,500</b>	<b>\$0</b>
<b>PLANNING AND ZONING</b>													
7	Historic Resource Inventory												
	State	\$22,500	\$0	\$0	(\$22,500)		\$0	\$22,500					\$22,500
	Other (donations)	\$22,500	\$0	\$0	(\$22,500)		\$0	\$22,500					\$22,500
	<b>HRI Subtotal</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$45,000)</b>		<b>\$0</b>	<b>\$45,000</b>					<b>\$45,000</b>
8	Natural Resource Inventory	\$50,000	\$0	\$0	(\$50,000)			\$50,000	\$0				\$50,000
9	Zoning Ordinance Review	\$194,376	\$194,376	\$126,652	\$0								\$0
10	Fiscal Impact Analysis	\$39,971	\$43,422	\$39,971	\$3,451								
	<b>PLANNING &amp; ZONING TOTAL</b>	<b>\$329,347</b>	<b>\$237,798</b>	<b>\$166,623</b>	<b>(\$91,549)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</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	\$61,788	\$0								\$0
	<b>ECON DEV TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$61,788</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>	

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
<b>SHERIFF</b>													
2012-2	Vehicle Replacement	\$875,000	\$0	\$0	(\$875,000)	\$87,500	\$262,500	\$175,000	\$175,000	\$175,000	\$875,000		
<b>SHERIFF TOTAL</b>		<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$875,000)</b>	<b>\$87,500</b>	<b>\$262,500</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$875,000</b>		
<b>EMERGENCY OPERATIONS</b>													
13	Communications Equipment - Pagers and Portables	\$75,000	\$75,000	\$72,301	\$0							\$0	
14	Generator Purchase for Local Fire and Rescue Stations												
14.1	Gordonsville Fire Co.	\$50,000	\$0	\$0	(\$50,000)	\$0	\$50,000				\$50,000		
14.2	OCRS Mine Run and LOW Rescue	\$96,000	\$0	\$0	(\$96,000)						\$96,000	\$96,000	
Generator Purchase Subtotal		\$146,000	\$0	\$0	(\$146,000)	\$0	\$50,000	\$0	\$0	\$96,000	\$146,000	\$0	
2012-3	EOC Upgrade	\$30,000	\$0	\$0	(\$30,000)		\$30,000				\$30,000		
2012-4	Emergency Communications System	\$760,000	\$150,000	\$0	(\$610,000)	\$150,000	\$210,000		\$200,000	\$200,000	\$610,000		
2012-5	Geographic Information System Development	\$55,000	\$0	\$0	(\$55,000)		\$55,000				\$55,000		
<b>EMER. OPER. TOTAL</b>		<b>\$1,066,000</b>	<b>\$225,000</b>	<b>\$72,301</b>	<b>(\$841,000)</b>	<b>\$150,000</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$296,000</b>	<b>\$841,000</b>	<b>\$0</b>	

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Number	Name												
<b>E-911</b>													
2012-6	Net Clock	\$11,000	\$0	\$0	(\$11,000)		\$11,000	\$0				\$11,000	
2012-8	Remodel E-911 Center	\$46,890	\$0	\$0	(\$46,890)			\$46,890				\$46,890	
<b>E-911 TOTAL</b>		<b>\$57,890</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$57,890)</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$46,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,890</b>	
<b>FIRE AND EMERGENCY MEDICAL SERVICES</b>													
18	Locust Grove Fire Station												
18.1	A&E	\$136,500	\$0	\$0	(\$136,500)						\$136,500	\$136,500	
18.2	Land Purchase	\$228,112	\$70,612	\$70,612	(\$157,500)						\$157,500	\$157,500	
18.3	Site Work	\$420,000	\$0	\$0	(\$420,000)						\$420,000	\$420,000	
18.4	Construction	\$787,500	\$0	\$0	(\$787,500)						\$787,500	\$787,500	
	Locust Grove Fire Station Subtotal	\$1,572,112	\$70,612	\$70,612	(\$1,501,500)	\$0	\$0	\$0	\$0	\$0	\$1,501,500	\$1,501,500	
19	Fire Apparatus Replacement and Reserve Fund	\$1,276,508	\$216,508	\$8,050	(\$1,060,000)	\$18,000	\$0	\$265,000	\$265,000	\$265,000	\$265,000	\$1,060,000	
21	Ambulance Replacement	\$1,050,000	\$0	\$0	(\$1,050,000)	\$0	\$0	\$150,000	\$300,000	\$300,000	\$300,000	\$1,050,000	
22	LOW - Hydraulic Rescue Tools	\$30,100	\$0	\$0	(\$30,100)			\$30,100				\$30,100	
23	LOW - Thermal Imaging Camera	\$14,000	\$0	\$0	(\$14,000)			\$14,000				\$14,000	
24	LOW - Breathing Air Compressor	\$35,000	\$0	\$0	(\$35,000)		\$0	\$35,000				\$35,000	
25	Electronic Patient Care Reporting System	\$57,000	\$57,000	\$0	\$0	\$57,000						\$0	
<b>FIRE AND EMS TOTAL</b>		<b>\$4,034,720</b>	<b>\$344,120</b>	<b>\$78,662</b>	<b>(\$3,690,600)</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$494,100</b>	<b>\$565,000</b>	<b>\$565,000</b>	<b>\$2,066,500</b>	<b>\$3,690,600</b>	
<b>INFORMATION TECHNOLOGY</b>													
26	Wireless Broadband Solutions	\$1,351,399	\$176,848	\$6,578	(\$1,174,551)		\$0	\$1,174,551				\$1,174,551	
28	Upgrade VoIP Telephone System	\$150,000	\$0	\$0	(\$150,000)			\$150,000				\$150,000	
30	Wireless Radio Replacement	\$80,000	\$0	\$0	(\$80,000)			\$80,000				\$80,000	
<b>INFO TECH TOTAL</b>		<b>\$1,581,399</b>	<b>\$176,848</b>	<b>\$6,578</b>	<b>(\$1,404,551)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,551</b>	

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Number	Name												
<b>LIBRARY</b>													
	Library Repairs												
34	Wilderness - Replace doors	\$9,577	\$9,577	\$6,577	\$0							\$0	
35	Wilderness - Automatic Door Openers	\$4,050	\$4,050	\$4,050	\$0							\$0	
37	Main Library - Automatic Door Openers	\$3,632	\$3,632	\$3,632	\$0							\$0	
	Library Repairs Subtotal	\$17,259	\$17,259	\$14,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
38	New Gordonsville Branch												
	Design, Construction and Furnishings (Local (General Fund))	\$965,000	\$965,000	\$1,073,476	\$0							\$0	
	Construction and Furnishings (Other (Donations))	\$262,055	\$262,055	\$0	\$0							\$0	
	New Gordonsville Branch Subtotal	\$1,227,055	\$1,227,055	\$1,073,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
39	Wilderness Branch Expansion												
39.1	Architectural Fees	\$123,999	\$0	\$0	(\$123,999)							\$0	\$123,999
39.2	Construction	\$1,237,500	\$0	\$0	(\$1,237,500)							\$0	\$1,237,500
39.3	Construction (other: donations/grants)	\$12,500	\$0	\$0	(\$12,500)							\$0	\$12,500
39.4	Shelving/Furniture	\$83,600	\$0	\$0	(\$83,600)							\$0	\$83,600
39.5	Carpeting	\$42,000	\$0	\$0	(\$42,000)							\$0	\$42,000
39.6	Site Work	\$11,000	\$0	\$0	(\$11,000)							\$0	\$11,000
39.7	Repairs	\$62,500	\$0	\$0	(\$62,500)		\$22,500	\$25,000	\$15,000			\$62,500	\$0
	Wilderness Branch Subtotal	\$1,573,099	\$0	\$0	(\$1,573,099)	\$0	\$22,500	\$25,000	\$15,000	\$0	\$0	\$62,500	\$1,510,599
40	New Main Library												
40.1	Site Acquisition	\$450,000	\$0	\$0	(\$450,000)							\$0	\$450,000
40.2	Site Preparation	\$65,000	\$0	\$0	(\$65,000)							\$0	\$65,000
40.3	Architectural Fees	\$750,000	\$0	\$0	(\$750,000)							\$0	\$750,000
40.4	Construction	\$5,635,000	\$0	\$0	(\$5,635,000)							\$0	\$5,635,000
40.5	Construction (other: donations/grants)	\$365,000	\$0	\$0	(\$365,000)							\$0	\$365,000
	New Main Library Subtotal	\$7,265,000	\$0	\$0	(\$7,265,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,265,000
	<b>LIBRARY TOTAL</b>	<b>\$10,082,413</b>	<b>\$1,244,314</b>	<b>\$1,087,735</b>	<b>(\$8,838,099)</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$8,775,599</b>

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Number	Name												
<b>PARKS AND RECREATION</b>													
41	Barboursville Community Park	\$122,600	\$25,000	\$0	(\$97,600)		\$0	\$5,000				\$5,000	\$92,600
42	Mountain Track Road Park	\$25,000	\$25,000	\$0	\$0							\$0	
43	Booster Park	\$59,975	\$0	\$0	(\$59,975)		\$0	\$20,000	\$8,400			\$28,400	\$31,575
44	District 4 and 5 Neighborhood Park	\$216,090	\$0	\$0	(\$216,090)			\$0	\$0			\$0	\$216,090
<b>RECREATION TOTAL</b>		<b>\$423,665</b>	<b>\$50,000</b>	<b>\$0</b>	<b>(\$373,665)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$8,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,400</b>	<b>\$340,265</b>
<b>PUBLIC WORKS</b>													
Facilities Maintenance													
45	Government Space Study												
45.1	Existing Building Field Visit/ Documentation/ CADD File Preparation	\$10,000		\$0	(\$10,000)				\$10,000			\$10,000	
45.2	Civil/Architectural/MEP System Assessment	\$19,000		\$0	(\$19,000)				\$19,000			\$19,000	
45.3	Agency Interviews and Documentation/Owner Review/Follow-up	\$34,000		\$0	(\$34,000)				\$34,000			\$34,000	
45.4	Agency/Staff/Services Assessment/Projections	\$30,000		\$0	(\$30,000)				\$30,000			\$30,000	
45.5	Reimbursable Expenses (printing, travel, delivery and postage)	\$7,000		\$0	(\$7,000)				\$7,000			\$7,000	
Government Space Study Subtotal		\$100,000		\$0	(\$100,000)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	
46	Government Space Study Implementation											\$0	
Local (General Fund)		\$3,350,000	\$0	\$0	(\$3,350,000)			\$0	\$0	\$1,375,000		\$1,375,000	\$1,975,000
State		\$150,000	\$0	\$0	(\$150,000)				\$0			\$0	\$150,000
Total		\$3,500,000	\$0	\$0	(\$3,500,000)	\$0	\$0	\$0	\$0	\$1,375,000		\$1,375,000	\$2,125,000
47	System Wide School Study	\$95,700	\$95,700	\$95,700	\$0								
52	Replace HVAC - Gordon Building	\$36,000	\$18,000	\$0	(\$18,000)	\$18,000	\$18,000					\$18,000	
53	Replace HVAC/Air Handler - Belleview Building	\$14,400	\$0	\$0	(\$14,400)		\$14,400					\$14,400	
54	Replace HVAC - Sedwick Building	\$20,500	\$0	\$0	(\$20,500)				\$20,500			\$20,500	
Facilities Maintenance Subtotal		\$3,766,600	\$113,700	\$95,700	(\$3,652,900)	\$18,000	\$32,400	\$0	\$120,500	\$1,375,000	\$0	\$1,527,900	\$2,125,000

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Number	Name												
<b>Roof Repairs</b>													
55	Old Courthouse and Clerk's Building	\$4,820	\$66,904	\$4,820	\$62,084							\$0	
56	Community Development Building	\$101,000	\$39,856	\$0	(\$61,144)							\$0	
57	Gordon Building	\$84,804	\$84,804	\$81,938	\$0							\$0	
58	Sheriff's Office	\$25,900	\$25,900	\$0	\$0	\$20,812						\$0	
	<b>Roof Repair Subtotal</b>	<b>\$216,524</b>	<b>\$217,464</b>	<b>\$86,758</b>	<b>\$940</b>	<b>\$20,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
59	Courthouse Emergency Power												
59.1	Equipment Purchase	\$136,000	\$0	\$0	(\$136,000)		\$0	\$136,000				\$136,000	
59.2	Installation	\$45,000	\$0	\$0	(\$45,000)			\$0	\$45,000			\$45,000	
	<b>Courthouse Emergency Power Subtotal</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$181,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,000</b>	
60	Water Reserve-II	\$39,471,610	\$172,889	\$2,889	(\$39,298,721)			\$0	\$492,500	\$560,000	\$2,082,500	\$3,135,000	\$36,163,721
61	Route 20 Sewer Project	\$1,289,832	\$1,289,832	\$1,249,832	\$0							\$0	
62	Vehicles	\$147,000	\$60,000	\$23,986	(\$87,000)		\$19,500	\$19,500	\$48,000			\$87,000	
	<b>PUBLIC WORKS TOTAL</b>	<b>\$45,072,566</b>	<b>\$1,853,885</b>	<b>\$1,459,165</b>	<b>(\$43,218,681)</b>	<b>\$38,812</b>	<b>\$51,900</b>	<b>\$155,500</b>	<b>\$706,000</b>	<b>\$1,935,000</b>	<b>\$2,082,500</b>	<b>\$4,930,900</b>	<b>\$38,288,721</b>
<b>SOCIAL SERVICES (Fund 201)</b>													
63	Carpet Replacement	\$18,500	\$0	\$0	(\$18,500)			\$18,500				\$18,500	
	<b>SOCIAL SERVICES TOTAL</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,500</b>	
<b>TOURISM</b>													
64	Visitors Center Enhancements	\$50,000	\$0	\$0	(\$50,000)			\$0	\$50,000			\$50,000	
	<b>TOURISM TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	
<b>Summary by Funding Source</b>													
	Local - General Fund	\$63,932,928	\$4,370,410	\$2,935,491	(\$59,562,518)	\$263,812	\$269,150	\$3,106,274	\$1,619,400	\$2,975,000	\$4,720,000	\$12,689,824	\$46,877,085
	State	\$172,500	\$0	\$0	(\$172,500)	\$0	\$0	\$22,500	\$0	\$0	\$0	\$22,500	\$150,000
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$797,627	\$407,337	\$10,348	(\$390,290)	\$0	\$0	\$22,500	\$0	\$0	\$0	\$22,500	\$377,500
	<b>CAPITAL FUND TOTAL</b>	<b>\$64,903,055</b>	<b>\$4,777,747</b>	<b>\$2,945,839</b>	<b>(\$60,125,308)</b>	<b>\$263,812</b>	<b>\$269,150</b>	<b>\$3,151,274</b>	<b>\$1,619,400</b>	<b>\$2,975,000</b>	<b>\$4,720,000</b>	<b>\$12,734,824</b>	<b>\$47,404,585</b>

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
<b>AIRPORT FUND 504</b>													
65	General Aviation Terminal												
65.1	Terminal Redesign												
	Local (General Fund)	\$98,123	\$98,123	\$94,335	\$0							\$0	
	State	\$23,561	\$23,561	\$24,647	\$0							\$0	
	<b>Total</b>	<b>\$121,684</b>	<b>\$121,684</b>	<b>\$118,983</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>	<b>\$0</b>
65.2	Site Development												
	Local (General Fund)	\$157,813	\$157,813	\$108,405	\$0							\$0	
	State	\$390,466	\$390,466	\$410,706	\$0							\$0	
	<b>Total</b>	<b>\$548,279</b>	<b>\$548,279</b>	<b>\$519,110</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>	<b>\$0</b>
65.3	Terminal Construction, Furnishings and Event												
	Local (General Fund)	\$330,737	\$330,737	\$90,033	\$0							\$0	
	State	\$1,174,980	\$1,162,370	\$324,864	(\$12,610)							\$0	
	<b>Total</b>	<b>\$1,505,717</b>	<b>\$1,493,107</b>	<b>\$414,896</b>	<b>(\$12,610)</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>
	<b>General Aviation Terminal Subtotal</b>	<b>\$2,175,680</b>	<b>\$2,163,070</b>	<b>\$1,052,989</b>	<b>(\$12,610)</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>
66	Land and Easement Acquisition												
66.1	Phase I				\$0								
	Local (General Fund)	\$10,000	\$10,000	\$7,992	\$0							\$0	
	State	\$15,000	\$15,000	\$11,987	\$0							\$0	
	Federal	\$475,000	\$475,000	\$379,583	\$0							\$0	
	<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$399,563</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>	<b>\$0</b>
66.2	Phase II												
	Local (General Fund)	\$15,000	\$15,000	\$0	\$0							\$0	
	State	\$22,500	\$22,500	\$0	\$0							\$0	
	Federal	\$712,500	\$712,500	\$0	\$0							\$0	
	<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</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>	<b>\$0</b>	<b>\$0</b>
	<b>Land and Easement Acquisition Subtotal</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$399,563</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>	<b>\$0</b>
67	Airport Terminal Roof Repair												
	Local (General Fund)	\$31,877	\$0	\$0	(\$31,877)			\$31,877				\$31,877	
	State	\$0	\$0	\$0	\$0							\$0	
	<b>Total</b>	<b>\$31,877</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,877)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,877</b>	<b>\$0</b>
68	Construct T-Hangar Taxilanes												
	Local (General Fund)	\$266,000	\$0	\$0	(\$266,000)	\$0	\$0	\$10,000	\$120,000	\$16,000	\$120,000	\$266,000	
	State	\$1,064,000	\$0	\$0	(\$1,064,000)	\$0	\$0	\$40,000	\$480,000	\$64,000	\$480,000	\$1,064,000	
	<b>Total</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,330,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$600,000</b>	<b>\$80,000</b>	<b>\$600,000</b>	<b>\$1,330,000</b>	<b>\$0</b>
69	Construct T-Hangars												
	Other	\$1,500,000	\$0	\$0	(\$1,500,000)		\$0	\$0	\$700,000	\$0	\$800,000	\$1,500,000	
70	Complete Perimeter Fence												
70.1	Phase II												
	Local (General Fund)	\$25,462	\$25,462	\$21,374	\$0							\$0	
	State	\$229,159	\$229,159	\$225,686	\$0							\$0	
	<b>Phase II Total</b>	<b>\$254,621</b>	<b>\$254,621</b>	<b>\$247,060</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>	<b>\$0</b>
70.2	Phase III												
	Local (General Fund)	\$12,000	\$8,000	\$0	(\$4,000)	\$8,000	\$4,000					\$4,000	
	State	\$108,000	\$72,000	\$0	(\$36,000)	\$72,000	\$36,000					\$36,000	
	<b>Phase III Total</b>	<b>\$120,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>(\$40,000)</b>	<b>\$80,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>
	<b>Perimeter Fence Subtotal</b>	<b>\$374,621</b>	<b>\$334,621</b>	<b>\$247,060</b>	<b>(\$40,000)</b>	<b>\$80,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
71	Relocate Fuel Farm												
	Local (General Fund)	\$172,000	\$132,000	\$0	(\$40,000)	\$132,000	\$40,000					\$40,000	
	State	\$93,119	\$93,000	\$0	(\$119)	\$93,000	\$119					\$119	
	Total	\$265,119	\$225,000	\$0	(\$40,119)	\$225,000	\$40,119	\$0	\$0	\$0	\$0	\$40,119	
72	Construct FBO/Maintenance Hangar												
	Other	\$500,000	\$0	\$0	(\$500,000)		\$0	\$500,000				\$500,000	
73	Construct GA Apron Phase II												
	Local (General Fund)	\$22,105	\$0	\$0	(\$22,105)		\$0	\$22,105				\$22,105	
	State	\$33,158	\$0	\$0	(\$33,158)		\$0	\$33,158				\$33,158	
	Federal	\$1,050,000	\$0	\$0	(\$1,050,000)		\$0	\$1,050,000				\$1,050,000	
	Total	\$1,105,263	\$0	\$0	(\$1,105,263)	\$0	\$0	\$1,105,263	\$0	\$0	\$0	\$1,105,263	
74	Construct Corporate Hangar												
	Local (General Fund)	\$0	\$0	\$0	\$0							\$0	
	Other	\$600,000	\$0	\$0	(\$600,000)		\$0	\$0	\$600,000			\$600,000	
	Total	\$600,000	\$0	\$0	(\$600,000)	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	
75	Replace AVGAS Fuel Tank												
	Local (General Fund)	\$100,000	\$100,000	\$0	\$0	\$100,000						\$0	
	State	\$0	\$0	\$0	\$0							\$0	
	Total	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
127	Upgrade Electrical Taxilane lighting												
	Local (General Fund)	\$6,316	\$0	\$0	(\$6,316)					\$0	\$6,316	\$6,316	
	State	\$9,474	\$0	\$0	(\$9,474)					\$0	\$9,474	\$9,474	
	Federal	\$300,000	\$0	\$0	(\$300,000)					\$0	\$300,000	\$300,000	
	Total	\$315,790	\$0	\$0	(\$315,790)	\$0	\$0	\$0	\$0	\$0	\$315,790	\$315,790	\$0
128	Rehabilitation of Taxilanes												
	Local (General Fund)	\$20,000	\$0	\$0	(\$20,000)					\$0		\$0	\$20,000
	State	\$80,000	\$0	\$0	(\$80,000)					\$0		\$0	\$80,000
	Total	\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
129	Rehabilitate T-Hangar Taxilanes "A" Design & Construction												
	Local (General Fund)	\$50,000	\$0	\$0	(\$50,000)				\$0	\$50,000		\$50,000	
	State	\$200,000	\$0	\$0	(\$200,000)				\$0	\$200,000		\$200,000	
	Total	\$250,000	\$0	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	
130	Expand Parking Lot												
	Local (General Fund)	\$160,000	\$0	\$0	(\$160,000)			\$160,000				\$160,000	
	State	\$640,000	\$0	\$0	(\$640,000)			\$640,000				\$640,000	
	Total	\$800,000	\$0	\$0	(\$800,000)	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	
131	Demolish Old Skydive Orange Hangar												
	Local (General Fund)	\$6,000	\$0	\$0	(\$6,000)		\$0	\$6,000				\$6,000	
	State	\$24,000	\$0	\$0	(\$24,000)		\$0	\$24,000				\$24,000	
	Total	\$30,000	\$0	\$0	(\$30,000)	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	
2012-9	Construct Helicopter Parking Pad												
	Local (General Fund)	\$40,000			(\$40,000)				\$40,000			\$40,000	
	State	\$160,000			(\$160,000)				\$160,000			\$160,000	
	Total	\$200,000	\$0	\$0	(\$200,000)	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
2012-10	Airfield Remarketing												
	Local (General Fund)	\$20,000			(\$20,000)						\$20,000	\$20,000	
	State	\$80,000			(\$80,000)						\$80,000	\$80,000	
	Total	\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
2012-11	Runway Extension												
	Local (General Fund)	\$520,000			(\$520,000)						\$520,000	\$520,000	
	State	\$2,080,000			(\$2,080,000)						\$2,080,000	\$2,080,000	
	Total	\$2,600,000	\$0	\$0	(\$2,600,000)	\$0	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000	
<b>Summary by Funding Source</b>													
	Local - General Fund	\$2,063,433	\$877,135	\$322,139	(\$1,186,298)	\$240,000	\$44,000	\$229,982	\$160,000	\$66,000	\$666,316	\$1,166,298	\$20,000
	State	\$6,427,417	\$2,008,056	\$997,889	(\$4,419,361)	\$165,000	\$36,119	\$737,158	\$640,000	\$264,000	\$2,649,474	\$4,326,751	\$80,000
	Federal	\$2,537,500	\$1,187,500	\$379,583	(\$1,350,000)	\$0	\$0	\$1,050,000	\$0	\$0	\$300,000	\$1,350,000	\$0
	Other	\$2,600,000	\$0	\$0	(\$2,600,000)	\$0	\$0	\$500,000	\$1,300,000	\$0	\$800,000	\$2,600,000	\$0
	<b>AIRPORT FUND TOTAL</b>	<b>\$13,628,350</b>	<b>\$4,072,691</b>	<b>\$1,699,611</b>	<b>(\$9,555,659)</b>	<b>\$405,000</b>	<b>\$80,119</b>	<b>\$2,517,140</b>	<b>\$2,100,000</b>	<b>\$330,000</b>	<b>\$4,415,790</b>	<b>\$9,443,049</b>	<b>\$100,000</b>
<b>LANDFILL FUND 513</b>													
80	Equipment Capitalization Fund	\$800,000	\$300,000	\$0	(\$500,000)	\$100,000	\$50,000	\$50,000	\$100,000	\$100,000	\$200,000	\$500,000	
2012-18	Purchase Recycling Containers	\$150,000	\$0	\$0	(\$150,000)		\$150,000					\$150,000	
2012-19	Current Landfill Closure	\$1,866,433	\$3,321,591	\$35,144	\$1,455,158	\$560,583	(1,455,158)					\$ (1,455,158)	
2012-20	Current Landfill Post-Closure	\$1,557,614	\$0	\$0	(\$1,557,614)		\$519,205	\$51,920	\$51,920	\$51,920	\$51,920	\$726,885	\$830,729
83	Landfill Expansion - Initial Infrastructure and Cell #1	\$4,351,460	\$2,219,200	\$207,888	(\$2,132,260)	\$938,942	\$935,953	\$1,196,307				\$2,132,260	
2012-21	Landfill Expansion - Cell #2	\$1,637,500	\$0	\$0	(\$1,637,500)	\$0	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000	\$587,500
84	Landfill Waste Disp Reserve on Expansion	\$1,600,000	\$0	\$0	(\$1,600,000)	\$0	\$0	\$0	\$42,105	\$42,105	\$42,105	\$126,315	\$1,473,685
<b>Summary by Funding Source</b>													
	Local - General Fund	\$11,247,302	\$5,840,791	\$243,032	(\$6,837,921)	\$1,599,525	\$450,000	\$782,522	\$394,025	\$394,025	\$494,025	\$2,514,597	\$2,891,914
	Other	\$715,705	\$0	\$0	\$715,705	\$0	\$0	\$715,705	\$0	\$0	\$0	\$715,705	\$0
	<b>LANDFILL FUND TOTAL</b>	<b>\$11,963,007</b>	<b>\$5,840,791</b>	<b>\$243,032</b>	<b>(\$6,122,216)</b>	<b>\$1,599,525</b>	<b>\$450,000</b>	<b>\$1,498,227</b>	<b>\$394,025</b>	<b>\$394,025</b>	<b>\$494,025</b>	<b>\$3,230,302</b>	<b>\$2,891,914</b>
<b>FUND SUMMARY (ALL COUNTY PROJECTS)</b>													
	Local (General Fund)												
	Social Services Fund 201	\$18,500	\$0	\$0	(\$18,500)	\$0	\$0	\$18,500	\$0	\$0	\$0	\$18,500	\$0
	Capital Projects Fund 312	\$63,914,428	\$4,370,410	\$2,935,491	(\$59,544,018)	\$263,812	\$269,150	\$3,087,774	\$1,619,400	\$2,975,000	\$4,720,000	\$12,671,324	\$46,877,085
	Airport Fund 504	\$2,063,433	\$877,135	\$322,139	(\$1,186,298)	\$240,000	\$44,000	\$229,982	\$160,000	\$66,000	\$666,316	\$1,166,298	\$20,000
	Landfill Fund 513	\$11,247,302	\$5,840,791	\$243,032	(\$6,837,921)	\$1,599,525	\$450,000	\$782,522	\$394,025	\$394,025	\$494,025	\$2,514,597	\$2,891,914
	Local (General Fund) Total	\$77,243,663	\$11,088,336	\$3,500,661	(\$67,586,737)	\$2,103,337	\$763,150	\$4,118,778	\$2,173,425	\$3,435,025	\$5,880,341	\$16,370,719	\$49,788,999
	State Total	\$6,599,917	\$2,008,056	\$997,889	(\$4,591,861)	\$165,000	\$36,119	\$759,658	\$640,000	\$264,000	\$2,649,474	\$4,349,251	\$230,000
	Federal Total	\$2,537,500	\$1,187,500	\$379,583	(\$1,350,000)	\$0	\$0	\$1,050,000	\$0	\$0	\$300,000	\$1,350,000	\$0
	Other Total	\$4,113,332	\$407,337	\$10,348	(\$2,274,585)	\$0	\$0	\$1,238,205	\$1,300,000	\$0	\$800,000	\$3,338,205	\$377,500
	<b>COUNTY TOTAL CIP</b>	<b>\$90,494,412</b>	<b>\$14,691,229</b>	<b>\$4,888,482</b>	<b>(\$75,803,183)</b>	<b>\$2,268,337</b>	<b>\$799,269</b>	<b>\$7,166,641</b>	<b>\$4,113,425</b>	<b>\$3,699,025</b>	<b>\$9,629,815</b>	<b>\$25,408,175</b>	<b>\$50,396,499</b>

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
<b>ROAD PROJECTS (All State Funds)</b>													
86	Route 606 Reconstruction and Surface Treatment	\$1,093,742	\$1,031,469		(\$62,273)	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95	Countywide Pipe and Entrance	N/A	\$21,000		N/A	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
98	Countywide Engineering and Surveying	N/A	\$11,000		N/A	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000	
99	Countywide Traffic Services	N/A	\$19,000		N/A	\$5,000	\$92,000	\$92,000	\$92,000	\$92,000	\$97,000	\$465,000	\$65,000
137	Asphalt conc. Overlay, shld stone, pave and marking UPC93268	\$805,100	\$820,955		\$15,855	\$0	\$0	\$0	\$0	\$0		\$0	
<b>Road Projects Subtotal</b>		<b>\$1,898,842</b>	<b>\$1,903,424</b>		<b>(\$46,418)</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$485,000</b>	<b>\$65,000</b>
<b>ROUTE 20 STUDY</b>													
103	Construct westbound left- and eastbound right-turn lane at Route 600 (Kendall Road)	\$180,000	\$180,000		\$0	\$180,000						\$0	
104	Construct eastbound right turn lane at Village Road	\$90,000			(\$90,000)		\$0					\$0	\$90,000
107	Relocate Route 20/650 Intersection	\$733,000			(\$733,000)		\$0					\$0	\$733,000
108	Upgrade Route 621 S/20 Intersection	\$500,000			(\$500,000)		\$0					\$0	\$500,000
109	Relocate Route 621/742 Intersection	\$150,000			(\$150,000)		\$0					\$0	\$150,000
2012-12	Install eastbound left-turn lane at Crestview Drive	\$90,000			(\$90,000)							\$0	\$90,000
2012-13	Install westbound left-turn lane at Brick Church Rd (Adj to Arprt)	\$90,000			(\$90,000)							\$0	\$90,000
2012-14	Install westbound left-turn lane at Porter Rd (Route 625)	\$90,000			(\$90,000)							\$0	\$90,000
2012-15	Close western-most entrance of Lafayette Drive (Route 741)	\$10,000			(\$10,000)							\$0	\$10,000
2012-16	Upgrade Intersection Route 20 at Route 611 (Zoar Rd/Gold Dale Rd)	\$970,000			(\$970,000)							\$0	\$970,000
2012-17	Upgrade Intersection of Route 20 @ Route 601 (Flat Run Rd)	\$750,000			(\$750,000)							\$0	\$750,000
<b>Route 20 Subtotal</b>		<b>\$3,653,000</b>	<b>\$180,000</b>		<b>(\$3,473,000)</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,000</b>
110	<b>GORDONSVILLE BYPASS</b>											\$0	
110.1	Preliminary Engineering	\$235,000	\$0		(\$235,000)							\$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>\$0</b>		<b>(\$235,000)</b>							<b>\$0</b>	
<b>ROADS TOTAL (All State Funds)</b>		<b>\$5,786,842</b>	<b>\$2,083,424</b>		<b>(\$3,703,418)</b>	<b>\$277,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$485,000</b>	<b>\$3,538,000</b>

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
<b>ORANGE COUNTY PUBLIC SCHOOLS</b>													
111	Gordon Barbour Elementary												
111.1	Doors/Locks	\$200,000	\$0		(\$200,000)		\$0		\$158,000			\$158,000	
111.2	Replacement Windows	\$184,000	\$0		(\$184,000)		\$0		\$184,000			\$184,000	
111.3	Roofing	\$287,000	\$0		(\$287,000)		\$0					\$0	
111.4	200-Seat Addition/Renovation	\$10,000,000	\$0		(\$10,000,000)		\$0	\$0				\$0	
111.5	A&E	\$600,000	\$0		(\$600,000)		\$0					\$0	
111.6	Architectural Finishes: Tiles/Lights/Ceiling	\$265,000	\$0		(\$265,000)		\$0					\$0	
111.7	Replace Air Handlers	\$300,000	\$0		(\$300,000)			\$0				\$0	
111.8	Kitchen Equipment and dishwasher replacement	\$46,000	\$0		(\$46,000)		\$0					\$0	
111.9	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$0					\$0	
111.10	Point of Sale Terminal-- Cafeteria	\$15,000	\$0		(\$15,000)				\$0			\$0	
111.11	Pave Parking Lot	\$40,000	\$0		(\$40,000)		\$40,000		\$0			\$40,000	
111.12	Enclose Canopy Walkways	\$275,550	\$0		(\$275,550)		\$0					\$0	
111.13	Playground Equipment	\$20,000	\$20,000	\$20,000	\$0							\$0	
	Gordon Barbour Subtotal	\$12,245,550	\$20,000	\$20,000	(\$12,225,550)	\$0	\$0	\$40,000	\$342,000	\$0	\$0	\$382,000	\$0
112	Lightfoot Elementary												
112.1	Doors/Locks	\$79,000	\$79,000		\$0							\$0	
112.2	Architectural Finishes: Tiles/Lights/Ceiling	\$286,000	\$0		(\$286,000)		\$0			\$286,000		\$286,000	
112.3	Replacement Windows	\$115,000	\$0		(\$115,000)		\$0					\$0	
112.4	Extend Parking Lot/Lighting	\$100,000	\$0		(\$100,000)		\$0					\$0	
112.5	Kitchen Equipment Rplcmnt	\$30,500	\$0		(\$30,500)		\$0	\$0				\$0	
112.6	Oven replacement	\$11,000	\$0		(\$11,000)		\$0		\$0			\$0	
112.7	Enclose Canopy Walkways	\$199,575	\$0		(\$199,575)		\$0					\$0	
112.8	Replace Water Tank	\$100,000	\$100,000		\$0		\$0	\$0				\$0	
112.9	Gym Roof	\$185,000	\$0		(\$185,000)		\$0					\$0	
112.10	Point of Sale Terminal-- Cafeteria	\$16,000	\$0		(\$16,000)		\$0	\$0	\$0			\$0	
112.11	Restroom Upgrades	\$50,000	\$0		(\$50,000)		\$0		\$0			\$0	
112.12	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$0					\$0	
112.13	Playground Equipment	\$15,800	\$15,800	\$15,800	\$0							\$0	
	Lightfoot Subtotal	\$1,200,875	\$194,800	\$15,800	(\$1,006,075)	\$0	\$0	\$0	\$0	\$286,000	\$0	\$286,000	\$0
113	Locust Grove Elementary												
113.1	Two Point of Sale Terminals - Cafeteria	\$32,000	\$0		(\$32,000)		\$0					\$0	
113.2	Replace fascia boards/soffitt	\$100,000	\$0		(\$100,000)		\$0					\$0	
113.3	Pave parking Lot	\$147,000	\$0		(\$147,000)			\$0				\$0	
113.4	Second well	\$45,000	\$0		(\$45,000)		\$0					\$0	
113.5	Remove Modular Units	\$90,000	\$0		(\$90,000)		\$0					\$0	
113.6	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$0					\$0	
113.7	Playground Equipment	\$20,000	\$20,000	\$20,000	\$0							\$0	
	Locust Grove Subtotal	\$447,000	\$20,000	\$20,000	(\$427,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114	Locust Grove Middle School												
114.1	Replace Hardware for POS Terminal	\$18,000	\$0		(\$18,000)		\$0					\$0	
114.2	Keyless Entry	\$20,000	\$0	\$0	(\$20,000)		\$20,000					\$20,000	
	LGMS Subtotal	\$38,000	\$0	\$0	(\$38,000)	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$0
115	Maintenance												
115.1	Equipment	\$72,000	\$0		(\$72,000)		\$0					\$0	
115.2	New Maintenance Facility (metal bldg. - 6,000 sq. ft.)	\$675,000	\$0		(\$675,000)		\$0					\$0	
	Maintenace Subtotal	\$747,000	\$0	\$0	(\$747,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
116	Orange County High School											\$0	
116.1	Roof Replacement	\$400,000	\$200,000		(\$200,000)	\$200,000	\$0					\$0	
116.2	VoAg Building Asbestos Removal/Replacement	\$25,000	\$25,000		\$0							\$0	
116.3	Modular Units	\$30,000	\$30,000		\$0							\$0	
116.4	Storage/Concession/Bathroom Facility - Softball Field	\$85,000	\$0		(\$85,000)		\$0					\$0	
116.5	Auditorium Lights/Sound System Upgrade	\$15,000	\$0		(\$15,000)		\$0					\$0	
116.6	Replace Point of Sale Hardware	\$20,000	\$0		(\$20,000)		\$0					\$0	
116.7	Additional 500 Lockers	\$50,000	\$50,000	\$50,000	\$0							\$0	
116.8	500-Seat 9th Grade Center addition	\$23,000,000	\$0		(\$23,000,000)		\$0					\$0	
116.9	A&E Fees - 500-Seat 9th Grade Center (6%)	\$1,380,000	\$0		(\$1,380,000)		\$0					\$0	
116.10	Keyless Entry	\$20,000	\$0	\$0	(\$20,000)			\$20,000				\$20,000	
116.11	Upgrade Tennis Courts	\$100,000	\$0	\$0	(\$100,000)					\$100,000		\$100,000	
	OCHS Subtotal	\$25,125,000	\$305,000	\$50,000	(\$24,820,000)	\$200,000	\$0	\$20,000	\$0	\$100,000	\$0	\$120,000	\$0
117	Orange Elementary School											\$0	
117.1	Carpet Replacement	\$30,000	\$0		(\$30,000)		\$0					\$0	
117.2	Cafeteria Serving Line Replacement	\$21,000	\$0		(\$21,000)		\$0					\$0	
117.3	Dish machine replacement	\$37,000	\$0		(\$37,000)		\$0					\$0	
117.4	Two Point of Sale Terminals - Cafeteria	\$32,000	\$0		(\$32,000)		\$0					\$0	
117.5	Enclose Canopy Walkways	\$225,500	\$0		(\$225,500)		\$0					\$0	
117.6	Replacement Windows	\$272,000	\$0		(\$272,000)		\$0					\$0	
117.7	Restroom Upgrades	\$200,000	\$50,000		(\$150,000)		\$0					\$0	
117.8	Gym, Cafeteria Upgrades	\$185,000	\$0		(\$185,000)		\$0					\$0	
117.9	Roof Replacement	\$200,000	\$200,000		\$0	\$200,000						\$0	
117.10	Pave Parking Lot	\$225,000	\$0		(\$225,000)							\$0	\$225,000
117.11	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$0					\$0	
117.12	Handicap Lift	\$17,000	\$17,000		\$0	\$17,000						\$0	
117.13	Upgrade Lighting-Cafeteria, Gym	\$185,000	\$0	\$0	(\$185,000)			\$185,000				\$185,000	
117.14	Replace Gym Floor	\$30,000	\$0	\$0	(\$30,000)				\$30,000			\$30,000	
	Orange Elementary Subtotal	\$1,672,500	\$267,000	\$0	(\$1,405,500)	\$217,000	\$0	\$185,000	\$30,000	\$0	\$0	\$215,000	\$225,000

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
118	Taylor Education and Administration Complex (TEAC)											\$0	
118.1	Roof Replacement	\$138,000	\$0		(\$138,000)		\$0	\$138,000				\$138,000	
118.2	Two-door Coolers (2)	\$16,000	\$0		(\$16,000)		\$0					\$0	
118.3	Double Deck Oven	\$10,000	\$0		(\$10,000)				\$0			\$0	
118.4	Hobart AM14 Dishwasher	\$15,000	\$0		(\$15,000)			\$0				\$0	
118.5	Expand Parking	\$200,000	\$0		(\$200,000)							\$0	\$200,000
118.6	Exterior Door Replacement	\$55,000	\$0		(\$55,000)		\$0					\$0	
118.7	Boiler Replacement	\$73,000	\$73,000		\$0							\$0	
118.8	Heating/Air Conditioning	\$4,000,000	\$0		(\$4,000,000)							\$0	\$4,000,000
118.11	Keyless Entry	\$15,000	\$0	\$0	(\$15,000)				\$15,000			\$15,000	
	TEAC Subtotal	\$4,522,000	\$73,000	\$0	(\$4,449,000)	\$0	\$0	\$138,000	\$15,000	\$0	\$0	\$153,000	\$4,200,000
118.9	Head-Start Upgrades (restrooms and electrical)	\$175,000	\$0		(\$175,000)		\$0					\$0	
118.10	Head-Start Exterior Door Replacement	\$11,000	\$0		(\$11,000)		\$0					\$0	
	TEAC Head-Start Subtotal	\$186,000	\$0		(\$186,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
119	Prospect Heights Middle School												
119.1	Storage/Concession/Bathroom Facility - Soccer	\$75,000	\$0		(\$75,000)		\$0					\$0	
119.2	Point of Sale Terminal-- Cafeteria	\$18,000	\$0		(\$18,000)		\$0					\$0	
119.3	Lights on Blacktop	\$10,000	\$0		(\$10,000)		\$0					\$0	
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
119.6	Keyless Entry	\$20,000	\$0	\$0	(\$20,000)			\$20,000				\$20,000	
	PHMS Subtotal	\$343,000	\$0	\$0	(\$343,000)	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$220,000
120	Porterfield Park											\$0	
120.1	Upgrade baseball dugouts	\$15,000	\$0		(\$15,000)		\$0					\$0	
120.2	Baseball Concessions/Bathrooms	\$65,000	\$0		(\$65,000)		\$0					\$0	
120.3	Repalce portable bleachers	\$50,000	\$0		(\$50,000)			\$0				\$0	
120.4	Upgrade Lighting	\$200,000	\$0		(\$200,000)				\$0			\$0	
120.5	Pressbox/Baseball	\$20,000	\$0		(\$20,000)			\$0				\$0	
120.6	Renovate Bathrooms/Lockers/Concessi on/Asphalt-Football	\$200,000	\$0		(\$200,000)		\$0					\$0	
	Porterfield Park Subtotal	\$550,000	\$0		(\$550,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
121	Unionville Elementary School												
121.1	Roof Replacement	\$85,000	\$0		(\$85,000)		\$0					\$0	
121.2	Replacement Windows	\$134,000	\$0		(\$134,000)		\$0					\$0	
121.3	Replace Water Tank	\$100,000	\$0		(\$100,000)		\$0					\$0	
121.4	Paving	\$99,000	\$0		(\$99,000)		\$0					\$0	\$84,000
121.5	Fencing around playground	\$0	\$0		\$0							\$0	
121.6	Carpet Replacement	\$30,000	\$0		(\$30,000)			\$0				\$0	
121.7	Doors/Locks	\$100,000	\$0		(\$100,000)		\$0					\$0	
121.8	Kitchen Equipment replacement	\$43,000	\$0		(\$43,000)		\$0					\$0	
121.9	Enclose Canopy Walkways	\$75,550	\$0		(\$75,550)		\$0					\$0	
121.10	Restroom Upgrades	\$58,000	\$0		(\$58,000)		\$0		\$58,000			\$58,000	
121.11	Point of Sale Terminal-- Cafeteria	\$16,000	\$0		(\$16,000)		\$0					\$0	
121.12	Playground Equipment	\$20,000	\$20,000	\$20,000	\$0							\$0	
	Unionville Elementary Subtotal	\$760,550	\$20,000	\$20,000	(\$740,550)	\$0	\$0	\$0	\$0	\$58,000	\$0	\$58,000	\$84,000
122	Hornet Sports Complex (HSC)												
122.1	Upgrade Track	\$1,000,000	\$0		(\$1,000,000)		\$0					\$0	
122.2	Upgrade Tennis Courts	\$100,000	\$0		(\$100,000)		\$0					\$0	
122.3	A/C Locker Rooms	\$0	\$0		\$0							\$0	
122.4	Custodial Equipment	\$14,000	\$0		(\$14,000)		\$0					\$0	
122.5	Large Athletic Equipment	\$40,000	\$0		(\$40,000)			\$0				\$0	
122.6	Bleacher Replacement	\$195,000	\$0		(\$195,000)			\$0				\$0	\$195,000
	HSC Subtotal	\$1,349,000	\$0		(\$1,349,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000
123	Systemwide Projects												
123.1	Computer Replacement	\$1,391,030	\$0		(\$1,391,030)		\$0	\$309,600	\$309,600	\$309,600		\$928,800	\$306,308
123.2	Phone Replacement	\$255,000	\$0		(\$255,000)		\$0	\$120,000	\$120,000	\$120,000		\$360,000	
123.3	Security Door Hardware	\$225,000	\$0		(\$225,000)		\$0					\$0	
123.4	Modular Units	\$60,000	\$60,000	\$60,000	\$0							\$0	
	Systemwide Subtotal	\$1,931,030	\$60,000	\$60,000	(\$1,871,030)	\$0	\$0	\$429,600	\$429,600	\$429,600	\$0	\$1,288,800	\$306,308
124	Cafeteria HVAC for Gordon Barbour and Orange Elementary												
	Local	\$216,069	\$216,069	\$210,948	\$0								
	State	\$158,131	\$158,131	\$158,131	\$0								
	Total	\$374,200	\$374,200	\$369,079	\$0								
	School Projects Total	\$51,491,705	\$1,334,000	\$494,879	(\$50,157,705)	\$417,000	\$0	\$852,600	\$816,600	\$873,600	\$0	\$2,542,800	\$5,230,308
125	East County Middle School												
	Bonds	\$38,470,000	\$50,000,000	\$4,737,569	\$11,530,000								
	Other	\$3,052,190	\$3,052,190	\$2,380,429	\$0								
	East County Middle School Subtotal	\$41,522,190	\$53,052,190	\$7,117,998	\$11,530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**Orange County Capital Improvements Plan for FY 2011-12 through FY 2015-16  
Final Adopted Budget Plan**

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/10	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	Total Five-Year Cost	Future CIP Cost
Number	Name												
126	Transportation												
126.1	Bus replacement/new	\$3,090,000	\$460,000		(\$2,630,000)		\$0	\$0	\$0			\$0	\$644,000
126.2	Pave gravel lot	\$279,500	\$0		(\$279,500)		\$0	\$0	\$0			\$0	
126.3	Communication Systems	\$0	\$0		\$0							\$0	
126.4	Replace Service Vehicles	\$45,000	\$0		(\$45,000)			\$0				\$0	\$20,000
126.5	GPS Tracking System	\$250,000	\$0		(\$250,000)		\$0					\$0	
126.6	Transportation Complex Expansion/Renovations	\$0	\$0		\$0							\$0	
	Transportation Subtotal	\$3,664,500	\$460,000		(\$3,204,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$664,000
	Projects to be Determined	\$0	\$0	\$0	\$0	\$417,000	\$0	\$0	\$0	\$0	\$0	\$417,000	
	SCHOOLS TOTAL	\$96,678,395	\$54,846,190	\$7,612,877	(\$41,832,205)	\$417,000	\$417,000	\$852,600	\$816,600	\$873,600	\$0	\$2,959,800	\$5,894,308
	TOTAL CIP	\$192,959,649	\$71,620,843	\$12,501,359	(\$121,338,806)	\$2,962,337	\$1,313,269	\$8,116,241	\$5,027,025	\$4,669,625	\$9,726,815	\$28,852,975	\$59,828,807
	FUND SUMMARY (All Projects)												
	Local (General Fund) Total	\$132,241,737	\$12,724,205	\$3,837,409	(\$119,517,532)	\$2,520,337	\$1,180,150	\$4,971,378	\$2,990,025	\$4,308,625	\$5,880,341	\$19,330,519	\$55,683,307
	State Total	\$12,544,890	\$4,249,611	\$1,156,020	(\$8,295,279)	\$442,000	\$133,119	\$856,658	\$737,000	\$361,000	\$2,746,474	\$4,834,251	\$3,768,000
	Federal Total	\$2,537,500	\$1,187,500	\$379,583	(\$1,350,000)	\$0	\$0	\$1,050,000	\$0	\$0	\$300,000	\$1,350,000	
	Other Total	\$7,165,522	\$3,459,527	\$2,390,777	(\$3,705,995)	\$0	\$0	\$1,238,205	\$1,300,000	\$0	\$800,000	\$3,338,205	\$377,500
	Bond Total	\$38,470,000	\$50,000,000	\$4,737,569	\$11,530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL CIP (All Projects)	\$192,959,649	\$71,620,843	\$12,501,359	(\$121,338,806)	\$2,962,337	\$1,313,269	\$8,116,241	\$5,027,025	\$4,669,625	\$9,726,815	\$28,852,975	\$59,828,807

## Orange County Capital Improvements 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 FY12 or delayed to later years of the CIP.

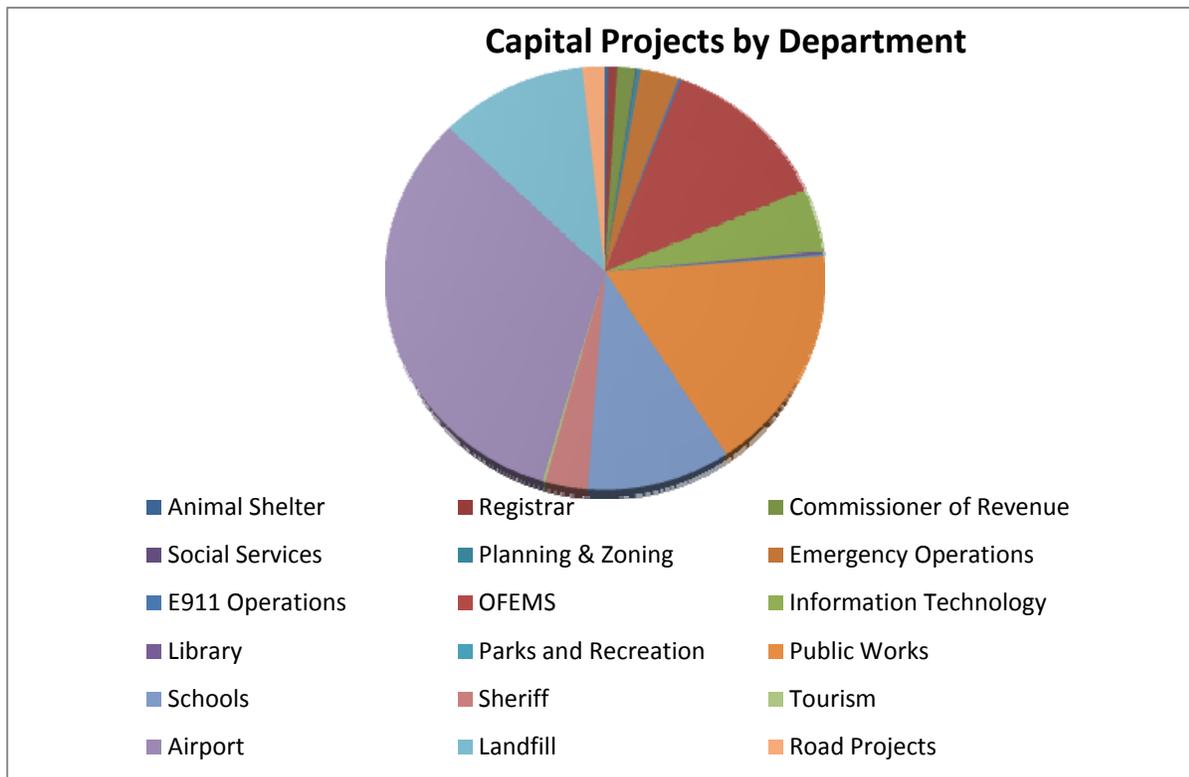
### II. CIP PROJECTS FOR FY 2011-12 THROUGH FY 2015-16

The total cost of the 5-year CIP is \$28,852,975. The table below shows a summary of CIP project costs by department:

Department	FY2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY2015-2016	Total Five-Year Cost	Percent of Total
<b>Capital Projects Fund 312</b>							
Animal Shelter	\$0.00	\$82,983	\$0.00	\$0.00	\$0.00	\$82,983	.29%
Registrar	\$96,250	\$96,250	\$0.00	\$0.00	\$0.00	\$192,500	.67%
Commissioner of the Revenue	\$0.00	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	1.39%
Community Development	\$0.00	\$95,000	\$0.00	\$0.00	\$0.00	\$95,000	.33%
Economic Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Emergency Operations	\$0.00	\$345,000	\$0.00	\$200,000	\$296,000	\$841,000	2.91%
E-911	\$11,000	\$46,890	\$0.00	\$0.00	\$0.00	\$57,890	.20%
Fire and Emergency Medical Services	\$0.00	\$494,100	\$565,000	\$565,000	\$2,066,500	\$3,690,600	12.79%
Information Technology	\$0.00	\$1,404,551	\$0.00	\$0.00	\$0.00	\$1,404,551	4.87%
Library	\$22,500	\$25,000	\$15,000	\$0.00	\$0.00	\$62,500	.22%
Parks and Recreation	\$0.00	\$25,000	\$8,400	\$0.00	\$0.00	\$33,400	.12%

Public Works	\$51,900	\$155,500	\$706,000	\$1,935,000	\$2,082,500	\$4,930,900	17.09%
Schools	\$417,000	\$852,600	\$816,600	\$873,600	\$0.00	\$2,959,800	10.26%
Sheriff	\$87,500	\$262,500	\$175,000	\$175,000	\$175,000	\$875,000	3.03%
Social Services (Fund 201)	\$0.00	\$18,500	\$0.00	\$0.00	\$0.00	\$18,500	.06%
Tourism	\$0.00	\$0.00	\$50,000	\$0.00	\$0.00	\$50,000	.17%
<b>Capital Projects Fund 312 Total</b>	<b>\$686,150</b>	<b>\$4,003,874</b>	<b>\$2,436,000</b>	<b>\$3,848,600</b>	<b>\$4,720,000</b>	<b>\$15,694,624</b>	<b>54.00%</b>
Airport Fund 504	\$80,119	\$2,517,140	\$2,100,000	\$330,000	\$4,415,790	\$9,443,049	32.73%
Landfill Fund 513	\$450,000	\$1,498,227	\$394,025	\$394,025	\$494,025	\$3,230,302	11.20%
Road Projects	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000	\$485,000	1.68%
<b>CIP Total</b>	<b>\$1,313,269</b>	<b>\$8,116,241</b>	<b>\$5,027,025</b>	<b>\$4,669,625</b>	<b>\$9,726,815</b>	<b>\$28,852,975</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), Public Works (Water Supply Plan implementation) Landfill (closure and post closure) and Airport (terminal construction and furnishings).

The total cost of CIP projects for FY11-12 is \$1,313,269; \$1,180,150 (89%) 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 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>	<b>FY 2014-2015</b>	<b>FY 2015-2016</b>	<b>Total Five-Year Cost</b>
Local (General Fund) Total	\$1,180,150	\$4,971,378	\$2,990,025	\$4,308,625	\$5,880,341	\$19,330,519
State Total	\$133,119	\$856,658	\$737,000	\$361,000	\$2,746,474	\$4,834,251
Federal Total	\$0.00	\$1,050,000	\$0.00	\$0.00	\$300,000	\$1,350,000
Other Total	\$0.00	\$1,238,205	\$1,300,000	\$0.00	\$800,000	\$3,338,205
Bond Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL CIP (All Projects)</b>	<b>\$1,313,269</b>	<b>\$8,116,241</b>	<b>\$5,027,025</b>	<b>\$4,669,625</b>	<b>\$9,726,815</b>	<b>\$28,852,975</b>

The CIP worksheet in its entirety, as approved by the Board of Supervisors, can be found in the preceding section of this report. Brief descriptions of the projects shown in the worksheet follow this introduction. The actual project requests submitted are on file in the County Administrator's office.

## **FY11-12 – FY15-16 Capital Improvement Project Narrative**

The following is a brief description of the projects listed in the CIP for FY11-12 through FY15-16 based on the project number assigned in the Final Adopted CIP Budget Plan for FY2011-12 through FY2015-16.

### **CAPITAL FUND 312 PROJECTS**

#### **Animal Shelter**

##### Project #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 FY2012-13.

##### Project #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 FY2012-13.

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.

#### **Commissioner of the Revenue**

##### Project #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.

## **Registrar**

### Project #2012-1. New Voting Equipment

Based on the FY2011 redistricting, this project will supply voting machines for any additional voting precincts established. In addition, this project will replace old voting machines with new Optical Scan Voting Machines to allow for a more accurate vote count. Funding for this project is divided between fiscal years 2011-2012 and 2012-2012 at \$96,250 per annum.

## **Community Development**

### Project #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.

### Project #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.

## **Sheriff's Office**

### Project #2012-2. Vehicle Replacement

The Orange County Sheriff's Department currently utilizes a total of 50 vehicles including special use vehicles such as the SWAT truck and several four-wheel drive vehicles. Of these vehicles, 36 are used daily for emergency calls, transportation of inmates and general patrol duties. This project establishes an annual replacement schedule of 6 patrol cars and ½ an animal control vehicle.

## **Emergency Operations**

### Project #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 FY2012-13.

#### Project #2012-3. EOC Upgrade

Funds requested to upgrade the Emergency Operations center to better serve the public in times of natural or man-made disasters. The cost associated with the project would include funding for computer upgrade, crisis management software and visual displays of use in emergency situations. Funding is available from grants for this project and applications will be submitted for such by Emergency Management personnel.

#### Project #2012-4. 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 \$1,100,000 to be funded in FY2010-11 for engineering and design of the new system.

#### Project #2012-5. Geographic Information System Development

Orange County would like to purchase a Geographic Information System (GIS) to improve emergency and mitigation planning. The system will be used for flood, hazard, resource and population mapping. The system will also be used to analyze historical data related to past emergencies. The information and analysis provided by the GIS system will allow Orange County to improve its emergency and mitigation planning capabilities.

### **E-911**

#### Project #2012-6. Net Clock

Currently the Computer Aided Dispatch (CAD), radios, phones, recorder and mapping all have different times. The radio console has the largest and easiest clock for the dispatchers to read and provide times to the responders. The clocks on the servers are continually changed to match one another, only lasting a few days before the times spread in differences of up to four minutes.

#### Project #2012-8. Remodel E-911 Center

This project is to enlarge the current E911 Center by moving the wall four feet between the center and the manager's office. In addition to the construction will be the purchase of

ergonomic workstations. These stations are custom built with the dispatcher in mind.

## **Fire and Emergency Medical Services**

### Project #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.

### Project #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.

### Project #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 \$175,000. 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.

### Project #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.

#### Project #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.

#### Project #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 FY2012-13.

### **Information Technology**

#### Project #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.

#### Project #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.

#### Project #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. 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.

### **Library**

#### Project #39. Wilderness Branch Library Expansion—Repairs only

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 \$62,500 to be expended between FY2011-2014 for repairs of the facility.

### **Parks & Recreation**

#### Project #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.

Funding in the amount of \$5,000 is allocated for FY2012-13.

#### Project #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 FY2012-13 and \$8,400 to be expended in FY2013-14.

## **Public Works**

### Project #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 FY2012-13.

### Project #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 FY2014-15.

### 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 Workforce Investment Board Satellite Center. 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.

### Project #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 FY2012-13 and \$45,000 is requested for installation in FY2013-14.

### Project #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), water treatment plant expansion design, permitting and construction, and relocation of Orange gravity sewer interceptor.

#### Project #62. Vehicles

Funding is requested for vehicles for Public Works, Emergency Management, Fire and EMS, and Community Development. Funding appropriated as of June 30, 2010 is \$60,000, leaving a balance of \$87,000 to fund additional vehicles at \$19,500 in FY2012-13, \$19,500 in FY2013-14 and \$48,000 in FY2014-15.

### **Social Services**

#### Project #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 FY12-13.

### **Tourism**

#### Project #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 FY2013-14.

## **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.

#### Project #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 has constructed 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 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.

#### Project #68. Construct T-Hangar Taxilanes

Funding is needed to construct taxilanes to the t-hangars on the airport property. The total project cost is \$1,330,000, \$266,000 of which is local funding and \$1,064,000 is state funding. Funding is requested to be spread out over four years: \$50,000 for FY2012-13, \$600,000 for FY2013-14, \$80,000 FY2014-15 and \$600,000 for FY2015-16.

#### Project #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 \$1,500,000 to be spread out over two years: \$700,000 in FY2013-14, \$800,000 in FY2015-16.

#### Project #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. Phase III is expected to be completed in FY2011-12 at a cost of \$40,000 (\$4,000 local funding).

#### Project #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 \$265,000 (\$172,000 local funding and \$93,000 state funding). Currently, \$225,000 has been funded in prior years with the remaining amount of

\$40,119 requested in FY2011-12.

Project #72. Construct FBO/Maintenance Hangar

Funding is requested in the amount of \$500,000 in FY2012-13 for the construction of the FBO/Maintenance Hangar for the airport.

Project #73. Construct GA Apron Phase II

Funding is requested in the amount of \$1,105,263 for FY2012-13 for the construction of Phase II of the GA Apron. Local, state and federal funding will be provided for this project as follows: \$22,105 local, \$33,158 state and \$1,050,000 federal.

Project #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 FY2013-14.

Project #127. Upgrade Electrical Taxiway Lighting

This project involves the design and installation of edge lighting for existing parallel taxiway. The current lighting for the taxiway is center reflectors. The cost of this project is \$315,790 which is supported by a State and Federal grant in the amount of \$9,474 and \$300,000, respectively. Local funding will be \$6,136 with expenditures during FY2015-16.

Project #129. Rehabilitate T-Hangar Taxiways "A" Design and Construction

This project involves the re-marking of the existing runways and parallel taxiway. The estimated cost of the project is \$250,000 and is supported with a grant from the State in the amount of \$200,000 and is scheduled for FY2014-15.

Project #130. Expand Parking Lot

This project involves construction of the planned expansion of the existing parking lot in front of the new Airport Terminal Building. The expanded parking lot will serve the proposed new Corporate Hangar and T-Hangar slated for construction in FY2014 and 2015, respectively. The estimated cost of this project is \$800,000 which is supported by a State grant in the amount of \$640,000.

Project #131. Demolish Old Skydive Orange Hangar

This project involves demolition of the old Skydive Orange hangar, to be vacated upon completion of their new hangar. The existing hangar is 40+ years old and of no value after Skydive Orange vacates the facility. The estimated cost of this project is \$30,000 and supported by a grant from the State in the amount of \$24,000.

Project #2012-9. Construct Helicopter Parking Pad

This project is to fund a helicopter parking pad. The project cost is \$200,000 with \$40,000 in local funding and \$160,000 in state funding. This project is scheduled for funding in FY2013-14.

Project #2012-10. Airfield Remarking

This project is to re-mark the lines on the airfield pavement. The project cost is \$100,000 with state funding of \$80,000 and \$20,000 in local funding. The project is scheduled for funding in FY2015-16.

Project #2012-11. Runway Extension

This project is to expand the existing runway. The project cost is \$2,600,000 with state funding in the amount of \$2,080,000 and local funding of \$520,000. The project is scheduled for funding in FY2015-16.

**LANDFILL FUND 513 PROJECTS**

Project #80. Equipment Capitalization Fund

The purpose of this fund is to set aside funds annually for solid waste equipment replacement. Currently \$300,000 is available for equipment replacement. Additional funding needed is \$100,000 per year for five years to fund equipment needing to be replaced. The funding schedule is set at \$50,000, \$50,000, \$100,000, \$100,000 and \$200,000 for FY2011-12, FY2012-13, FY2013-14, FY2014-15, FY2015-16, respectively.

Project #2012-18. Purchase Recycling Containers

The County currently leases recycling containers from a private contractor. This project is for the purchase of recycling containers to be located at waste collection sites. This will provide a more cost effective solution for the recycling program and more flexibility in disposal options for the collected recyclable materials. Funding for this project is budgeted at \$150,000 in FY2011-12.

Project #2012-19. Current Landfill Closure

The County must close its current Landfill by the end of December 2012. This project is for the closure and capping of the Landfill site and construction of environmental mitigation facilities necessary to meet State Department of Environmental Quality requirements. The project is expected to cost \$1,866,433 and this amount has already been appropriated and is available in the County Landfill Fund.

Project #2012-20. Current Landfill Post-Closure Care

Every closed landfill site requires continued maintenance and monitoring to guard against adverse environmental impacts. Post-closure care of the County's existing landfill site after it is closed in December 2012 is expected to cost \$1,557,614 with those costs to be incurred over a period of at least 30 years. Funding for post-closure care is budgeted beginning in FY 2011-12.

Project #83. Landfill Expansion – Initial Infrastructure and Cell #1

This project is for the development of a new solid waste disposal facility to replace the one being closed in 2012. The new Landfill will be developed on the same Porter Road parcel adjacent to the closed Landfill. This project includes construction of infrastructure to open the entire Landfill site and costs necessary to prepare a first cell for waste disposal activities. The estimated cost of this project is \$4,351,460 - \$2,219,200 has already been appropriated with the remainder to be appropriated and spent over the next two fiscal years.

Project #2012-21. Landfill Expansion – Cell #2

The opening of Cell #1 at the Expanded Landfill is expected to meet the County's solid waste disposal needs for 6 to 8 years depending on the tons of waste delivered. The opening of a second cell when the first one is full is expected to cost \$1,637,500 and annual contributions of funds to meet that cost are planned to begin in FY2011-12.

Project #84. Landfill Disposal Reserve on Expansion

It is expected to cost \$1,600,000 for the closure of the new Landfill Expansion when it reaches its capacity. Annual contributions to meet that cost when it ultimately must be incurred

approximately 38 years after it opens in late 2012 are planned to begin in FY2013-14.

## **Road Projects**

### 86-139. 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.

## **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*

#### 116.1 Roof Replacement-Orange County High School - \$200,000

This project was established to replace the roof at the Orange County High School during fiscal year 2011.

#### 117.9 Roof Replacement-Orange Elementary School - \$200,000

This project was established to replace the roof at the Orange County Elementary School during fiscal year 2011.

#### 117.12 Handicap Life-Orange Elementary School - \$17,000

This project is to replace the handicap lift in the Orange Elementary School during fiscal year 2011.

### *Other CIP Projects*

#### 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 hydro pneumatic 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.

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 have 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.