

ORANGE COUNTY, VIRGINIA
BOARD OF SUPERVISORS

SHANNON C. ABBS, DISTRICT ONE
JAMES K. WHITE, DISTRICT TWO
S. TEEL GOODWIN, DISTRICT THREE
GROVER C. WILSON, DISTRICT FOUR
LEE H. FRAME, DISTRICT FIVE



MAILING ADDRESS:
PO BOX 111
ORANGE, VA 22960

PHYSICAL ADDRESS:
R. LINDSAY GORDON III BUILDING
112 WEST MAIN STREET
P O BOX 111
ORANGE, VIRGINIA 22960

JULIE G. JORDAN
COUNTY ADMINISTRATOR

PHONE: (540) 672-3313
FAX: (540) 672-1679

MOTION: FRAME

SECOND: WHITE

April 10, 2012
Regular Meeting
Res. No. 120410-7A

RE: ADOPTION – CAPITAL IMPROVEMENTS PLAN FOR FY2012-13 THROUGH FY2016-17

WHEREAS, the Capital Improvements Plan for FY 2012-13 through FY 2016-17 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 2012-13 through FY 2016-17, as presented and modified by the Board, with the understanding that funds for capital projects will only be appropriated for FY 2012-13 as part of the adoption of the County FY 2013 Budget.

Votes:

Ayes: Abbs, White, Goodwin, Wilson, Frame.

Nays: None.

Absent from Vote: None.

Absent from Meeting: None.

For Information: Glenda Bradley, Finance Director
Sharon Pandak, County Attorney
Connie Clark, Accountant
Director of Planning and Zoning

Attachment: Capital Improvements Plan for FY 2012-13 through 2016-17

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Clerk to the Board



CAPITAL IMPROVEMENTS PLAN FOR FY 2012-13 THROUGH FY 2016-17

Department	FY 2012-13	FY 2013- 14	FY 2014- 15	FY 2015- 16	FY 2016- 17	Total Five-Year Cost	Percent of Total
Capital Projects Fund 312							
Animal Shelter	\$0	\$82,983	\$0	\$0	\$0	\$82,983	0.18%
Commissioner of the Revenue	\$85,000	\$85,000	\$85,000	\$85,000	\$0	\$340,000	0.75%
Finance	\$400,000	\$0	\$0	\$0	\$0	\$400,000	0.88%
Registrar	\$107,265	\$0	\$0	\$0		\$107,265	0.24%
Sheriff	\$175,000	\$195,000	\$175,000	\$195,000	\$175,000	\$915,000	2.01%
Emergency Operations	\$253,000	\$148,000	\$293,000	\$293,000	\$43,000	\$1,030,000	2.27%
E-911	\$132,000	\$1,230,000	\$10,000	\$0	\$0	\$1,372,000	3.02%
Fire and Emergency Medical Services	\$378,100	\$700,000	\$700,000	\$675,000	\$675,000	\$3,128,100	6.88%
Information Technology	\$327,000	\$58,000	\$183,000	\$58,000	\$68,000	\$694,000	1.53%
Library	\$56,200	\$28,200	\$17,900	\$21,200	\$22,600	\$146,100	0.32%
Public Works	\$155,500	\$665,500	\$619,500	\$2,082,500	\$0	\$3,523,000	7.75%
Schools	\$417,000	\$2,957,800	\$4,093,800	\$18,384,800	\$0	\$25,853,400	56.88%
Capital Projects Fund 312 Total	\$2,486,065	\$6,150,483	\$6,177,200	\$21,794,500	\$983,600	\$37,591,848	82.71%
Airport Fund 504	\$411,877	\$566,667	\$0	\$166,667	\$1,521,053	\$2,666,264	5.87%
Landfill Fund 513	\$978,464	\$460,736	\$460,736	\$2,540,670	\$460,736	\$4,901,342	10.78%
Road Projects	\$0	\$97,000	\$97,000	\$97,000	\$0	\$291,000	0.64%
CIP Total	\$3,876,406	\$7,274,886	\$6,734,936	\$24,598,837	\$2,965,389	\$45,450,454	100%

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 FY13 or delayed to later years of the CIP.

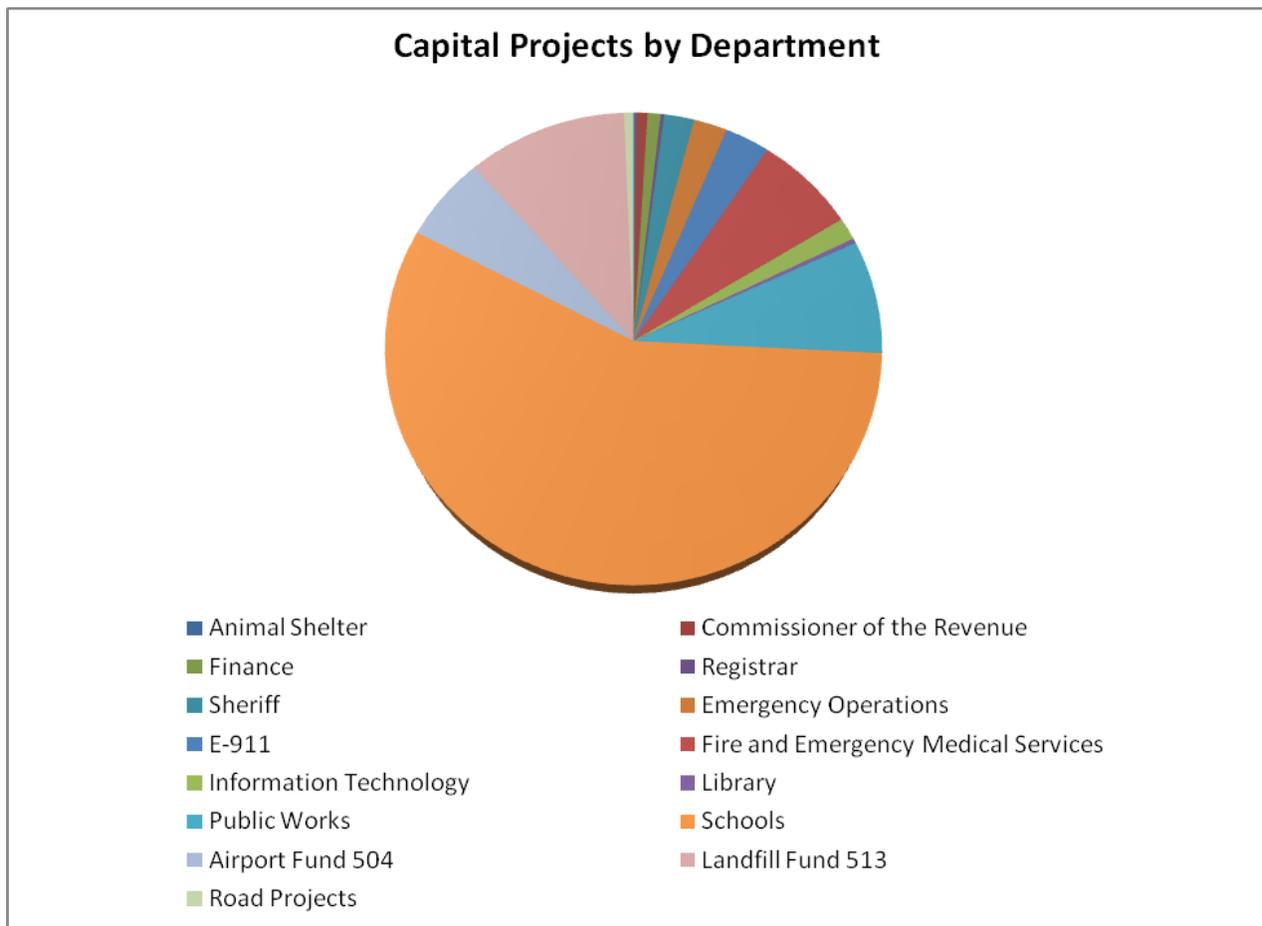
II. CIP PROJECTS FOR FY 2012-13 THROUGH FY 2016-17

The total cost of the 5-year CIP is \$45,450,454. The table shows a summary of CIP Project costs by department.

Department	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	Total Five-Year Cost	Percent of Total
Capital Projects Fund 312							
Animal Shelter	\$0.00	\$82,983	\$0.00	\$0.00	\$0.00	\$82,983	0.18%
Commissioner of the Revenue	\$85,000	\$85,000	\$85,000	\$85,000	\$0.00	\$340,000	0.75%
Finance	\$400,000	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000	0.88%
Registrar	\$107,265	\$0.00	\$0.00	\$0.00	\$0.00	\$107,265	0.24%
Sheriff	\$175,000	\$195,000	\$175,000	\$195,000	\$175,000	\$915,000	2.01%
Emergency Operations	\$253,000	\$148,000	\$293,000	\$293,000	\$43,000	\$1,030,000	2.27%
E-911	\$132,000	\$1,230,000	\$10,000	\$0.00	\$0.00	\$1,372,000	3.02%
Fire and Emergency Medical Services	\$378,100	\$700,000	\$700,000	\$675,000	\$675,000	\$3,128,100	6.88%
Information Technology	\$327,000	\$58,000	\$183,000	\$58,000	\$68,000	\$694,000	1.53%
Library	\$56,200	\$28,200	\$17,900	\$21,200	\$22,600	\$146,100	0.32%

Public Works	\$155,500	\$665,500	\$619,500	\$2,082,500	\$0.00	\$3,523,000	7.75%
Schools	\$417,000	\$2,957,800	\$4,093,800	\$18,384,800	\$0.00	\$25,853,400	56.88%
Capital Projects Fund 312 Total	\$2,486,065	\$6,150,483	\$6,177,200	\$21,794,500	\$983,600	\$37,591,848	82.71%
Airport Fund 504	\$411,877	\$566,667	\$0.00	\$166,667	\$1,521,053	\$2,666,264	5.87%
Landfill Fund 513	\$978,464	\$460,736	\$460,736	\$2,540,670	\$460,736	\$4,901,342	10.78%
Road Projects	\$0.00	\$97,000	\$97,000	\$97,000	\$0.00	\$291,000	0.64%
CIP Total	\$3,876,406	\$7,274,886	\$6,734,936	\$24,598,837	\$2,965,389	\$45,450,454	100.00%

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), Landfill (closure and post closure), Public Works (Water Supply Plan implementation), Emergency Operations (communications system replacement) and Airport (Construction of T-Hangars and taxilanes).

The total cost of CIP projects for FY12-13 is \$3,876,406; \$2,209,151 (57%) 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:

FUND SUMMARY (All Projects)	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY2015-2016	FY 2016-2017	Total Five-Year Cost
Local (General Fund) Total	\$2,209,151	\$4,157,086	\$2,961,136	\$637,4037	\$1,492,757	\$17,194,167
State Total	\$280,305	\$427,000	\$97,000	\$107,000	\$122,632	\$1,033,937
Federal Total	\$270,000	\$150,000	\$0.00	\$150,000	\$1,350,000	\$1,920,000
Other Total	\$1,116,950	\$2,540,800	\$3,676,800	\$17,967,800	\$0.00	\$25,302,350
Bond Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CIP (All Projects)	\$3,876,406	\$7,274,886	\$6,734,936	\$24,598,837	\$2,965,389	\$45,450,454

This CIP worksheet in its entirety, as approved by the Board of Suerpvisors, 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.

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**Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17
County Administrator's Recommendation**

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
GENERAL CAPITAL PROJECTS												
ANIMAL SHELTER												
2	Paving Driveway and Parking Lot	55,000	0	(55,000)	\$0		\$55,000				\$55,000	
3	Emergency Generator	27,983	0	(27,983)	\$0		\$27,983				\$27,983	
4	Fire Alarm System	13,000	13,000	0							\$0	
ANIMAL SHELTER TOTAL		95,983	13,000	(82,983)	\$0	\$0	\$82,983	\$0	\$0	\$0	\$82,983	\$0
COMMISSIONER OF THE REVENUE												
5	General Reassessment (Effective January 1, 2012)	\$337,500	\$92,265	\$0	\$0						\$0	
6	General Reassessment (Effective January 1, 2017)	\$340,000	\$0	(\$340,000)	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$0	\$340,000	\$400,000
COMMISSIONER TOTAL		\$677,500	\$92,265	(\$340,000)	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$0	\$340,000	\$400,000
FINANCE												
2013-20	Financial Software Upgrade	\$400,000	\$34,350	(\$365,650)		\$400,000					\$400,000	
FINANCE TOTAL		\$400,000	\$34,350	(\$365,650)	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0
REGISTRAR OF VOTERS												
2012-1	New Voting Equipment	\$192,500	\$96,250	(\$96,250)	\$96,250	\$96,250					\$96,250	
2013-1	Filing and Storage Security	\$11,015	\$0	(\$11,015)	\$0	\$11,015					\$11,015	
REGISTRAR TOTAL		\$203,515	\$96,250	(\$107,265)	\$96,250	\$107,265	\$0	\$0	\$0	\$0	\$107,265	\$0
PLANNING AND ZONING												
7	Historic Resource Inventory											
	State	\$22,500	\$0	(\$22,500)	\$0						\$0	\$22,500
	Other (donations)	\$22,500	\$0	(\$22,500)	\$0						\$0	\$22,500
	HRI Subtotal	\$45,000	\$0	(\$45,000)	\$0						\$0	\$45,000
8	Natural Resource Inventory	\$50,000	\$0	(\$50,000)			\$0				\$0	\$50,000

**Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17
County Administrator's Recommendation**

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
2012-4	Emergency Communications System	\$760,000	\$150,000	(\$610,000)		\$210,000		\$200,000	\$200,000		\$610,000	
2012-5	Geographic Information System Development	\$55,000	\$0	(\$55,000)			\$55,000				\$55,000	
	EMER. OPER. TOTAL	\$1,045,000	\$150,283	-\$820,000	\$0	\$253,000	\$148,000	\$293,000	\$293,000	\$43,000	\$1,030,000	\$0
	E-911											
2012-6	Net Clock	\$11,000	\$11,000	\$0	\$11,000	\$0					\$0	
2012-8	Remodel E-911 Center	\$46,890	\$0	(\$46,890)							\$0	
2012-22	CAD Upgrades	\$80,000	\$20,000	\$0	\$20,000						\$0	
2013-2	E911 Server Replacement	\$20,000	\$0	(\$20,000)			\$20,000				\$20,000	
2013-3	Relocation of E-911 Center, EOC and Sheriff's Office Comm. Dept.	\$1,200,000	\$0	(\$1,200,000)			\$1,200,000				\$1,200,000	
2013-4	R56 Upgrades to Radio System	\$55,000	\$0	(\$55,000)		\$55,000					\$55,000	
2013-5	Generator Replacement for Tower Sites	\$30,000	\$0	(\$30,000)		\$10,000	\$10,000	\$10,000			\$30,000	
2013-6	E-911 Recorder Replacement	\$39,531	\$0	(\$39,531)	\$39,531						\$0	
2013-7	Vesta Pallas System Software Upgrade	\$67,000	\$0	(\$67,000)		\$67,000					\$67,000	
											\$0	
	E-911 TOTAL	\$57,890	\$11,000	(\$46,890)	\$70,531	\$132,000	\$1,230,000	\$10,000	\$0	\$0	\$1,372,000	\$0
	FIRE AND EMERGENCY MEDICAL SERVICES											
18	Rhoadesville Fire Station											
18.1	A&E	\$136,500	\$0	(\$136,500)							\$0	\$136,500
18.2	Land Purchase	\$228,112	\$0	(\$157,500)							\$0	\$157,500
18.3	Site Work	\$420,000	\$0	(\$420,000)							\$0	\$420,000
18.4	Construction	\$787,500	\$0	(\$787,500)							\$0	\$787,500
	Rhoadesville Fire Station Subtotal	\$1,572,112	\$0	(\$1,501,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,501,500
19	Fire Apparatus Replacement and Reserve Fund	\$1,559,508	\$113,278	(\$1,325,000)	\$0	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$1,325,000	
21	Ambulance Replacement	\$1,400,000	\$0	(\$1,400,000)	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000	

Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17

County Administrator's Recommendation

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
38	New Gordonsville Branch											
	Design, Construction and Furnishings (Local (General Fund))	\$965,000	\$11,629	\$0							\$0	
	Construction and Furnishings (Other (Donations))	\$262,055	\$76,074	\$0	\$87,703						\$0	
	New Gordonsville Branch Subtotal	\$1,227,055	\$87,703	\$0	\$87,703	\$0	\$0	\$0	\$0		\$0	
39	Wilderness Branch Expansion											
39.1	Architectural Fees	\$123,999	\$0	(\$123,999)							\$0	\$123,999
39.2	Construction	\$1,237,500	\$0	(\$1,237,500)							\$0	\$1,237,500
39.3	Construction (other: donations/grants)	\$12,500	\$0	(\$12,500)							\$0	\$12,500
39.4	Shelving/Furniture	\$83,600	\$0	(\$83,600)							\$0	\$83,600
39.5	Carpeting	\$42,000	\$0	(\$42,000)							\$0	\$42,000
39.6	Site Work	\$11,000	\$0	(\$11,000)							\$0	\$11,000
39.7	Repairs	\$62,500	\$22,500	(\$40,000)	\$22,500	\$25,000	\$15,000				\$40,000	\$0
	Wilderness Branch Subtotal	\$1,573,099	\$22,500	(\$1,550,599)	\$22,500	\$25,000	\$15,000	\$0	\$0	\$0	\$40,000	\$1,510,599
40	New Main Library											
40.1	Site Acquisition	\$450,000	\$0	(\$450,000)							\$0	\$450,000
40.2	Site Preparation	\$65,000	\$0	(\$65,000)							\$0	\$65,000
40.3	Architectural Fees	\$750,000	\$0	(\$750,000)							\$0	\$750,000
40.4	Construction	\$5,635,000	\$0	(\$5,635,000)							\$0	\$5,635,000
40.5	Construction (other: donations/grants)	\$365,000	\$0	(\$365,000)							\$0	\$365,000
	New Main Library Subtotal	\$7,265,000	\$0	(\$7,265,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,265,000
2013-16	Library Computer Equip. Replacement	\$106,100	\$0	(\$106,100)		\$31,200	\$13,200	\$17,900	\$21,200	\$22,600	\$106,100	
	LIBRARY TOTAL	\$10,188,513	\$110,203	(\$8,921,699)	\$110,203	\$56,200	\$28,200	\$17,900	\$21,200	\$22,600	\$146,100	\$8,775,599
	PARKS AND RECREATION											
41	Barboursville Community Park	\$122,600	\$25,000	(\$97,600)	\$0						\$0	\$92,600
42	Mountain Track Road Park	\$25,000	\$25,000	\$0							\$0	
43	Booster Park	\$59,975	\$0	(\$59,975)	\$0						\$0	\$31,575

**Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17
County Administrator's Recommendation**

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
68.2	Taxi lane "A" Construct											
	Local (General Fund)	\$120,000	\$0	(\$120,000)							\$0	\$120,000
	State	\$480,000	\$0	(\$480,000)							\$0	\$480,000
	Total	\$600,000	\$0	(\$600,000)			\$0				\$0	\$600,000
68.3	Taxi lane "B" Design											
	Local (General Fund)	\$16,000	\$0	(\$16,000)							\$0	\$16,000
	State	\$64,000	\$0	(\$64,000)							\$0	\$64,000
	Total	\$80,000	\$0	(\$80,000)				\$0			\$0	\$80,000
68.4	Taxi lane "B" Construct											
	Local (General Fund)	\$120,000	\$0	(\$120,000)							\$0	\$120,000
	State	\$480,000	\$0	(\$480,000)							\$0	\$480,000
	Total	\$600,000	\$0	(\$600,000)					\$0		\$0	\$600,000
	Construct T-Hanger Taxi lanes Subtotal	\$1,360,000	\$0	-\$1,360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360,000
69	Construct T-Hangars											
	Other	\$1,500,000	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
70	Complete Perimeter Fence											
70.1	Phase II											
	Local (General Fund)	\$25,462	\$0	\$0							\$0	
	State	\$229,159	\$0	\$0							\$0	
	Phase II Total	\$254,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
70.2	Phase III											
	Local (General Fund)	\$12,000	\$12,000	\$0	\$4,000						\$0	\$4,000
	State	\$108,000	\$108,000	\$0	\$36,000						\$0	\$36,000
	Phase III Total	\$120,000	\$120,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	Perimeter Fence Subtotal	\$374,621	\$120,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
71	Relocate Fuel Farm											
71.1	Design											
	Local (General Fund)	\$27,648	\$0	\$0							\$0	
	State	\$14,888	\$0	\$0							\$0	
	Total	\$42,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
71.2	Site Work											
	Local (General Fund)	\$222,584	\$222,584	\$0	\$165,731						\$0	
	State	\$495,272	\$495,272	\$0	\$495,272						\$0	
	Total	\$717,856	\$717,856	\$0	\$661,003	\$0	\$0	\$0	\$0	\$0	\$0	
71.3	Tank											
	Local (General Fund)	\$83,952	\$100,000	\$16,048							\$0	
	State	\$168,156	\$0	(\$168,156)							\$0	
	Total	\$252,108	\$100,000	(\$152,108)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Relocate Fuel Farm Subtotal	\$1,012,500	\$817,856	(\$152,108)	\$661,003	\$0	\$0	\$0	\$0	\$0	\$0	

Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17

County Administrator's Recommendation

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
72	Construct FBO/Maintenance Hangar		\$0									
	Other	\$500,000		(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
73	Construct GA Apron Phase II											
	Local (General Fund)	\$22,105	\$0	(\$22,105)	\$0					\$22,105	\$22,105	
	State	\$33,158	\$0	(\$33,158)	\$0					\$33,158	\$33,158	
	Federal	\$1,050,000	\$0	(\$1,050,000)	\$0					\$1,050,000	\$1,050,000	
	Total	\$1,105,263	\$0	(\$1,105,263)	\$0	\$0	\$0	\$0	\$0	\$1,105,263	\$1,105,263	
74	Construct Corporate Hangar											
	Local (General Fund)	\$0	\$0	\$0							\$0	
	Other	\$600,000	\$0	(\$600,000)	\$0	\$0					\$0	\$600,000
	Total	\$600,000	\$0	(\$600,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
127	Upgrade Electrical Taxi lane lighting											
	Local (General Fund)	\$6,316	\$0	(\$6,316)						\$6,316	\$6,316	
	State	\$9,474	\$0	(\$9,474)						\$9,474	\$9,474	
	Federal	\$300,000	\$0	(\$300,000)						\$300,000	\$300,000	
	Total	\$315,790	\$0	(\$315,790)	\$0	\$0	\$0	\$0	\$0	\$315,790	\$315,790	\$0
129	Rehabilitate T-Hangar Taxi lanes											
	129.1 Design											
	Local (General Fund)	\$16,000	\$0	(\$16,000)		\$16,000					\$16,000	
	State	\$64,000	\$0	(\$64,000)		\$64,000					\$64,000	
Total	\$80,000	\$0	(\$80,000)	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	
129.2	Construct											
	Local (General Fund)	\$80,000	\$0	(\$80,000)			\$80,000				\$80,000	
	State	\$320,000	\$0	(\$320,000)			\$320,000				\$320,000	
	Total	\$400,000	\$0	(\$400,000)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	
	Rehabilitate T-Hangar Taxi lanes Subtotal	\$480,000	\$0	(\$480,000)	\$0	\$80,000	\$400,000	\$0	\$0	\$0	\$480,000	
130	Expand Parking Lot											
130.1	Design											
	Local (General Fund)	\$18,000	\$0	(\$18,000)							\$0	\$18,000
	State	\$72,000	\$0	(\$72,000)							\$0	\$72,000
Total	\$90,000	\$0	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	
130.2	Construct											
	Local (General Fund)	\$100,000	\$0	(\$100,000)							\$0	\$100,000
	State	\$400,000	\$0	(\$400,000)							\$0	\$400,000
	Total	\$500,000	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
	Expand Parking Lot Subtotal	\$590,000	\$0	(\$590,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
131	Demolish Old Skydive Orange Hangar											
	Local (General Fund)	\$6,000	\$0	(\$6,000)	\$0						\$0	\$6,000

Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17

County Administrator's Recommendation

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
	State	\$24,000	\$0	(\$24,000)	\$0						\$0	\$24,000
	Total	\$30,000	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
2012-9	Construct Helicopter Parking Pad											
	Local (General Fund)	\$40,000	\$0	(\$40,000)							\$0	
	State	\$160,000	\$0	(\$160,000)							\$0	
	Total	\$200,000	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2012-10	Airfield Remarking											
	Local (General Fund)	\$20,000		(\$20,000)						\$20,000	\$20,000	
	State	\$80,000	\$0	(\$80,000)						\$80,000	\$80,000	
	Total	\$100,000	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Summary by Funding Source												
	Local - General Fund	1,021,102	344,260	(608,408)	169,731	59,877	86,667	0	6,667	48,421	201,632	400,000
	State	3,321,843	617,790	(2,437,024)	531,272	82,000	330,000	0	10,000	122,632	544,632	1,620,000
	Federal	3,115,000	459,714	(1,927,500)	0	270,000	150,000	0	150,000	1,350,000	1,920,000	0
	Other	2,600,000	0	(2,600,000)	0	0	0	0	0	0	0	2,600,000
	AIRPORT FUND TOTAL	10,057,945	1,421,764	(7,572,932)	701,003	411,877	566,667	0	166,667	1,521,053	2,666,264	4,620,000
LANDFILL FUND 513												
80	Equipment Capitalization Fund	\$800,000	\$150,000	(\$450,000)	\$50,000	\$0	\$112,500	\$112,500	\$112,500	\$112,500	\$450,000	\$0
2012-18	Purchase Recycling Containers	\$152,064	\$152,064	\$0	\$152,064						\$0	\$50,000
2012-19	Current Landfill Closure	\$2,275,644	\$2,230,000	\$0							\$0	\$0
2012-20	Current Landfill Post-Closure	\$1,800,000	\$0	(\$1,800,000)			\$51,920	\$51,920	\$51,920	\$51,920	\$207,680	\$1,592,320
83	Landfill Expansion - Initial Infrastructure and Cell #1	\$4,196,400	\$3,217,936	(\$978,464)	\$1,455,158	\$978,464					\$978,464	\$0
2012-21	Landfill Expansion - Cell #2	\$1,732,500	\$250,000	(\$1,482,500)	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$482,500
84	Landfill Closure Reserve- Cells #1 and #2 (over 38	\$1,760,000	\$0	(\$1,760,000)	\$0	\$0	\$46,316	\$46,316	\$46,316	\$46,316	\$185,264	\$1,574,736
2013-21	New Eastern Collection Center	\$2,079,934	\$0	(\$2,079,934)					\$2,079,934		\$2,079,934	\$0
Summary by Funding Source												
	Local - General Fund	\$14,796,542	\$6,000,000	(\$8,550,898)	\$1,907,222	\$978,464	\$460,736	\$460,736	\$2,540,670	\$460,736	\$4,901,342	\$3,699,556
	Other		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	LANDFILL FUND TOTAL	\$14,796,542	\$6,000,000	(\$8,550,898)	\$1,907,222	\$978,464	\$460,736	\$460,736	\$2,540,670	\$460,736	\$4,901,342	\$3,749,556

Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17

County Administrator's Recommendation

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
FUND SUMMARY (ALL COUNTY PROJECTS)												
	Local (General Fund)											
	Social Services Fund 201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Projects Fund 312	\$66,021,543	\$1,443,897	(\$61,429,633)	\$328,681	\$753,810	\$3,192,683	\$2,083,400	\$3,409,700	\$983,600	\$10,423,193	\$50,288,585
	Airport Fund 504	\$1,021,102	\$344,260	(\$608,408)	\$169,731	\$59,877	\$86,667	\$0	\$6,667	\$48,421	\$201,632	\$400,000
	Landfill Fund 513	\$14,796,542	\$6,000,000	(\$8,550,898)	\$1,907,222	\$978,464	\$460,736	\$460,736	\$2,540,670	\$460,736	\$4,901,342	\$3,699,556
	Local (General Fund) Total	\$81,839,187	\$7,788,157	(\$70,588,939)	\$2,405,634	\$1,792,151	\$3,740,086	\$2,544,136	\$5,957,037	\$1,492,757	\$15,526,167	\$54,388,141
	State Total	\$3,494,343	\$617,790	(\$2,609,524)	\$561,303	\$280,305	\$330,000	\$0	\$10,000	\$122,632	\$742,937	\$1,792,500
	Federal Total	\$3,115,000	\$459,714	(\$1,927,500)	\$0	\$270,000	\$150,000	\$0	\$150,000	\$1,350,000	\$1,920,000	\$0
	Other Total	\$3,262,055	\$87,703	(\$3,000,000)	\$97,203	\$1,116,950	\$0	\$0	\$0	\$0	\$1,116,950	\$3,050,000
	COUNTY TOTAL CIP	\$91,710,585	\$8,953,364	-\$78,125,963	\$3,064,140	\$3,459,406	\$4,220,086	\$2,544,136	\$6,117,037	\$2,965,389	\$19,306,054	\$59,230,641
ROAD PROJECTS (All State Funds)												
86	Route 606 Reconstruction and Surface Treatment	\$1,093,742		(\$62,273)	\$0	\$0	\$0	\$0	\$0		\$0	\$0
95	Countywide Pipe and	N/A		N/A	\$0	\$0	\$0	\$0	\$0		\$0	\$0
98	Countywide Engineering and Surveying	N/A		N/A	\$0	\$0	\$5,000	\$5,000	\$0		\$10,000	
99	Countywide Traffic Services	N/A		N/A	\$0	\$0	\$92,000	\$92,000	\$97,000		\$281,000	\$65,000
137	Asphalt conc. Overlay, shld stone, pave and marking UPC93268	\$805,100		\$15,855	\$0	\$0	\$0	\$0			\$0	
	Road Projects Subtotal	\$1,898,842	\$0	(\$46,418)	\$0	\$0	\$97,000	\$97,000	\$97,000	\$0	\$291,000	\$65,000
ROUTE 20 STUDY												
103	Construct westbound left- and eastbound right-turn lane at Route 600 (Kendall Road)	\$180,000		\$0							\$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 621S/20 Intersection	\$500,000		(\$500,000)	\$0						\$0	\$500,000
109	Relocate Route 621/742 Intersection	\$150,000		(\$150,000)	\$0						\$0	\$150,000

Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17

County Administrator's Recommendation

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
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 Airport)	\$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
	Route 20 Subtotal	\$3,653,000		(\$3,473,000)	\$0	\$0	\$0	\$0	\$0		\$0	\$3,473,000
110	GORDONSVILLE BYPASS											
110.1	Preliminary Engineering	\$235,000		(\$235,000)							\$0	
110.2	Right of Way	\$0		\$0							\$0	
110.3	Construction	\$0		\$0							\$0	
	Gordonsville Bypass Subtotal	\$235,000		(\$235,000)							\$0	
	ROADS TOTAL (All State Funds)	\$5,786,842		(\$3,606,418)	\$0	\$0	\$97,000	\$97,000	\$97,000	\$0	\$291,000	\$3,538,000
	ORANGE COUNTY PUBLIC SCHOOLS											
111	Gordon-Barbour Elementary											
111.1	Interior Door Replacement	\$158,000		(\$158,000)				\$158,000			\$158,000	
111.2	Replacement Windows	\$184,000		(\$184,000)					\$184,000		\$184,000	
111.3	200-Seat Addition/Renovation	\$10,000,000		(\$10,000,000)							\$0	\$10,000,000
111.4	A&E for addition/renovation	\$600,000		(\$600,000)							\$0	\$600,000
111.5	Architectural Finishes: Tiles/Lights/Ceiling	\$265,000		(\$265,000)			\$265,000				\$265,000	
111.6	Dishwasher	\$20,000		(\$20,000)							\$0	
111.7	Replace Gym Floor	\$25,400		(\$25,400)							\$0	
111.8	Partial Roof Replacement	\$24,397		(\$19,228)							\$0	
111.9	Pave Parking Lot	\$80,000		(\$80,000)							\$0	
111.10	Enclose Canopy Walkways	\$275,500		(\$275,500)							\$0	\$275,500

**Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17
County Administrator's Recommendation**

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
117.14	Replace Gym Floor	\$30,000		(\$30,000)							\$0	
	Orange Elementary Subtotal	\$1,168,220	\$0	(\$1,160,428)	\$0	\$0	\$207,000	\$75,000	\$272,000		\$554,000	\$325,500
118	Taylor Education and Administration Complex (TEAC)											
118.1	Partial Roof Replacement	\$104,964		(\$98,808)							\$0	
118.2	HVAC Control Upgrades	\$16,444		(\$10,049)							\$0	
118.3	Heating/Air Conditioning Replacement	\$4,000,000		(\$4,000,000)							\$0	\$4,000,000
118.4	Double Deck Oven	\$10,000		(\$10,000)							\$0	
118.5	Dishwasher	\$16,390		(\$15,769)							\$0	
118.6	Head Start Upgrades (restrooms & electrical)	\$125,000		(\$125,000)				\$125,000			\$125,000	
118.7	Keyless Entry System	\$60,000		(\$60,000)			\$60,000				\$60,000	
118.8	Upgrade kitchen/dining area	\$150,000		(\$150,000)							\$0	\$150,000
118.9	Upgrade Exterior Lighting	\$10,000		(\$10,000)							\$0	
118.10	Additional Soffit Repairs	\$14,000		(\$14,000)							\$0	
118.11	Paint Interior	\$75,000		(\$75,000)				\$75,000			\$75,000	
118.12	Seal and Paint Parking Lot	\$16,000		(\$16,000)							\$0	
	TEAC Subtotal	\$4,597,798	\$0	(\$4,584,626)	\$0	\$0	\$60,000	\$200,000	\$0		\$260,000	\$4,150,000
119	Prospect Heights Middle School											
119.1	Storage/Concession/Bathroom Facility - Soccer	\$75,000		(\$75,000)					\$75,000		\$75,000	
119.2	Steps on Hillside	\$20,000		(\$20,000)					\$20,000		\$20,000	
119.3	Additional Bleachers - Soccer & Field Hockey Field	\$200,000		(\$200,000)				\$200,000			\$200,000	
119.4	Paint Interior	\$100,000		(\$100,000)					\$100,000		\$100,000	
	PHMS Subtotal	\$395,000	\$0	(\$395,000)	\$0	\$0	\$0	\$200,000	\$195,000		\$395,000	\$0
120	Porterfield Park											
120.1	Kubota Tractor	\$30,000		(\$30,000)							\$0	
120.2	Reel Mower	\$40,000		(\$40,000)							\$0	
120.3	Baseball Concessions/Bathrooms	\$65,000		(\$65,000)							\$0	
120.4	Replace Portable Bleachers	\$50,000		(\$50,000)							\$0	
120.5	Upgrade Lighting	\$200,000		(\$200,000)			\$200,000				\$200,000	
120.6	Press Box/Baseball	\$20,000		(\$20,000)							\$0	
120.7	Renovate Football Bathrooms, Lockers, Concession, Pave	\$200,000		(\$200,000)							\$0	
	Porterfield Park Subtotal	\$605,000	\$0	(\$605,000)	\$0	\$0	\$200,000	\$0	\$0		\$200,000	\$0

Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17

County Administrator's Recommendation

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
121	Unionville Elementary School											
121.1	Roof Replacement	\$61,323		(\$61,323)							\$0	
121.2	Replacement Windows	\$134,000		(\$134,000)				\$134,000			\$134,000	
121.3	Replace Water Tank	\$103,394		(\$100,000)							\$0	
121.4	Paint Interior	\$75,000		(\$75,000)				\$75,000			\$75,000	
121.5	Replace 2 Modular Units w/ New Leased Units	\$66,000		(\$66,000)							\$0	
121.6	Interior Door Replacement	\$100,000		(\$100,000)			\$100,000				\$100,000	
121.7	Keyless Entry System	\$42,396		(\$40,224)							\$0	
121.8	Serving Line	\$22,000		(\$22,000)							\$0	
121.9	Enclose Canopy Walkways	\$75,500		(\$75,500)							\$0	\$75,500
121.10	Restroom Upgrades	\$58,000		(\$58,000)					\$58,000		\$58,000	
121.11	Upgrade Lighting in Gym	\$12,000		(\$12,000)							\$0	
	Unionville Elementary Subtotal	\$749,613	\$0	(\$744,047)	\$0	\$0	\$100,000	\$209,000	\$58,000		\$367,000	\$75,500
122	Hornet Sports Complex (HSC)											
122.1	Replace Cooling Tower	\$100,000		(\$100,000)							\$0	
122.2	A/C Locker Rooms	\$50,000		(\$50,000)					\$50,000		\$50,000	
122.3	Paint Interior	\$50,000		(\$50,000)					\$50,000		\$50,000	
122.4	Large Athletic Equipment	\$40,000		(\$40,000)					\$40,000		\$40,000	
122.5	Bleacher Replacement	\$195,000		(\$195,000)					\$195,000		\$195,000	
	HSC Subtotal	\$435,000	\$0	(\$435,000)	\$0	\$0	\$0	\$0	\$335,000		\$335,000	\$0
123	System wide Projects											
123.1	Computer Replacement - Teachers	\$130,000		(\$130,000)							\$0	
123.2	Phone Replacement	\$1,040,000		(\$1,040,000)			\$260,000	\$260,000	\$260,000		\$780,000	
123.3	Keyless Entry System	\$95,000		(\$95,000)							\$0	
123.4	Pantries	\$40,000		(\$40,000)							\$0	
123.5	Install Drinking Fountains in 3 Cafeterias	\$15,000		(\$15,000)							\$0	
123.6	Food Service Equipment Upgrades	\$223,500		(\$223,500)			\$50,000	\$50,000	\$50,000		\$150,000	
123.7	HVAC Periodic Replacement	\$1,200,000		(\$1,200,000)			\$300,000	\$300,000	\$300,000		\$900,000	
123.8	Nifty Lift	\$55,000		(\$55,000)							\$0	
123.9	Earthquake Insurance Deductible	\$25,000		(\$25,000)							\$0	
123.10	Phase II Facility Study	\$130,000		(\$130,000)							\$0	\$130,000
123.11	Computer Replacement - Students/SOL	\$1,672,800		(\$1,672,800)			\$340,800	\$340,800	\$340,800		\$1,022,400	
123.12	Interior/Exterior Door Replacement	\$103,000		(\$103,000)							\$0	
	System wide Subtotal	\$4,729,300	\$0	(\$4,729,300)	\$0	\$0	\$950,800	\$950,800	\$950,800		\$2,852,400	\$130,000

Orange County Capital Improvements Plan for FY 2012-13 through FY 2016-17

County Administrator's Recommendation

Number	Project Name	Total Project Cost	Amount Available 6-30-11	Excess/ (Deficiency)	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	Total Five-Year Cost	Future CIP Cost
124	Locust Grove Middle School											
124.1	A&E Fees - New Auditorium	\$150,000		(\$150,000)							\$0	\$150,000
124.2	New Auditorium - 10,000 Sq. Ft.	\$2,600,000		(\$2,600,000)							\$0	\$2,600,000
	LGMS Subtotal	\$2,750,000	\$0	(\$2,750,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
125	Transportation											
125.1	Bus replacement/new	\$3,120,000		(\$3,120,000)			\$640,000	\$640,000	\$640,000		\$1,920,000	
125.2	1.5 Ton 4WD Truck with Dump Body	\$53,500		(\$53,500)							\$0	
125.3	Equipment/Tools for 2nd HVAC Truck	\$3,500		(\$3,500)							\$0	
125.4	Communication Systems Working w/ County	\$23,000		(\$23,000)							\$0	
125.5	Replace Service Vehicles	\$11,000		(\$11,000)							\$0	
	Transportation Subtotal	\$3,211,000	\$0	(\$3,211,000)	\$0	\$0	\$640,000	\$640,000	\$640,000	\$0	\$1,920,000	\$0
	SCHOOLS SUBTOTAL	\$74,934,216	\$0	(\$74,830,650)	\$0	\$0	\$2,957,800	\$4,093,800	\$18,384,800	\$0	\$25,436,400	\$43,746,075
	Projects to be Determined	\$0	\$890,970	\$890,970	\$417,000	\$417,000	\$0	\$0	\$0	\$0	\$417,000	
	Local (General Fund) Total				\$417,000	\$417,000	\$417,000	\$417,000	\$417,000		\$1,668,000	\$43,746,075
	Other Total						\$2,540,800	\$3,676,800	\$17,967,800		\$24,185,400	
	SCHOOLS TOTAL	\$74,934,216	\$890,970	(\$73,939,680)	\$417,000	\$417,000	\$2,957,800	\$4,093,800	\$18,384,800	\$0	\$25,853,400	\$43,746,075
	TOTAL CIP	\$172,431,643			\$3,481,140	\$3,876,406	\$7,274,886	\$6,734,936	\$24,598,837	\$2,965,389	\$45,450,454	\$106,514,716
	FUND SUMMARY (All Projects)											
	Local (General Fund) Total	\$156,670,403	7,788,157	(145,316,589)	2,822,634	2,209,151	4,157,086	2,961,136	6,374,037	1,492,757	17,194,167	98,134,216
	State Total	\$9,384,185	617,790	(6,318,942)	561,303	280,305	427,000	97,000	107,000	122,632	1,033,937	5,330,500
	Federal Total	\$3,115,000	459,714	(1,927,500)	0	270,000	150,000	0	150,000	1,350,000	1,920,000	0
	Other Total	\$6,012,055	87,703	(5,750,000)	97,203	1,116,950	2,540,800	3,676,800	17,967,800	0	25,302,350	3,050,000
	Bond Total	\$2,600,000	0	(2,600,000)	0	0	0	0	0	0	0	0
	TOTAL CIP (All Projects)	\$177,781,643	8,953,364	(161,913,031)	3,481,140	3,876,406	7,274,886	\$6,734,936	\$24,598,837	\$2,965,389	\$45,450,454	\$106,514,716

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 FY13 or delayed to later years of the CIP.

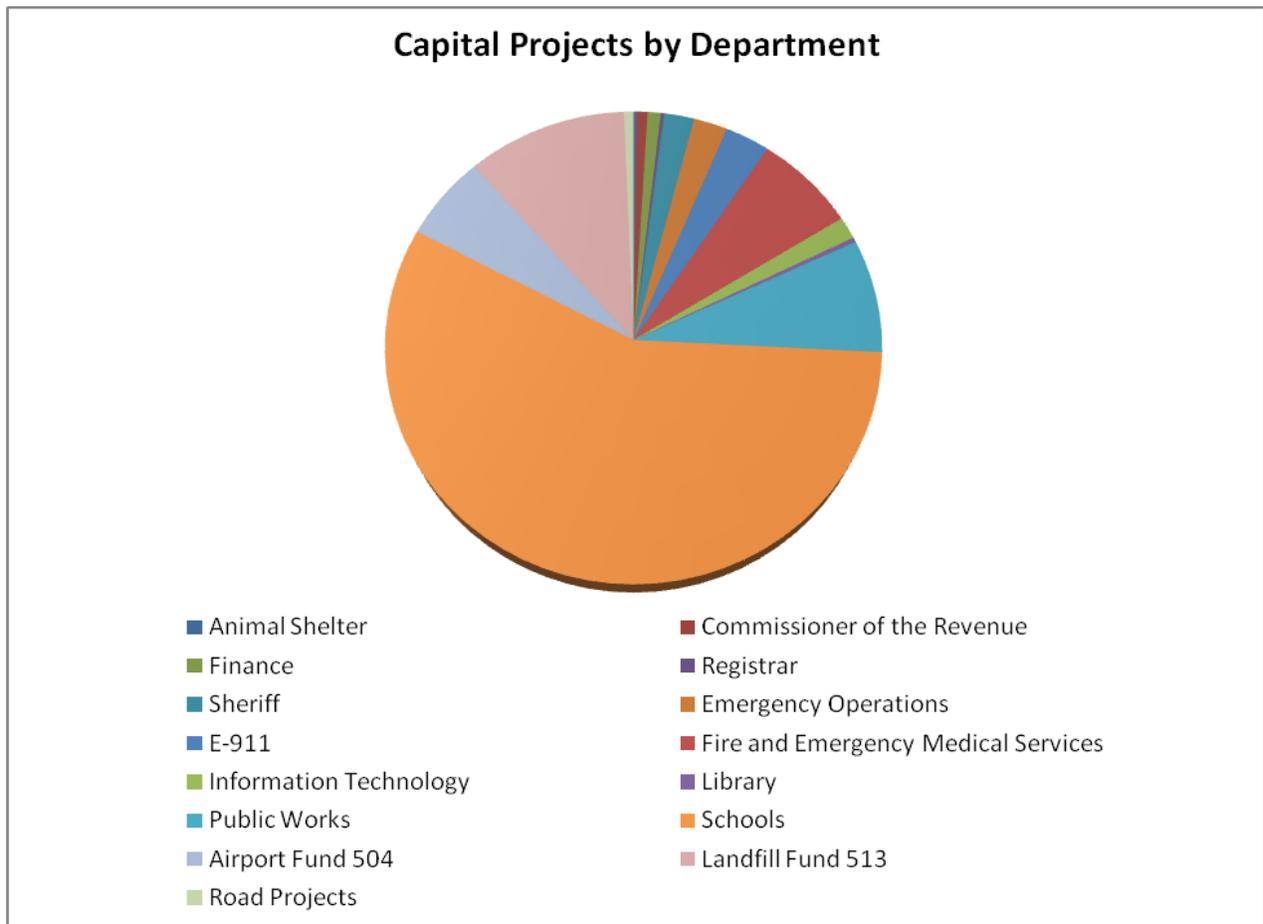
II. CIP PROJECTS FOR FY 2012-13 THROUGH FY 2016-17

The total cost of the 5-year CIP is \$45,450,454. The table shows a summary of CIP Project costs by department.

Department	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	Total Five-Year Cost	Percent of Total
Capital Projects Fund 312							
Animal Shelter	\$0.00	\$82,983	\$0.00	\$0.00	\$0.00	\$82,983	0.18%
Commissioner of the Revenue	\$85,000	\$85,000	\$85,000	\$85,000	\$0.00	\$340,000	0.75%
Finance	\$400,000	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000	0.88%
Registrar	\$107,265	\$0.00	\$0.00	\$0.00	\$0.00	\$107,265	0.24%
Sheriff	\$175,000	\$195,000	\$175,000	\$195,000	\$175,000	\$915,000	2.01%
Emergency Operations	\$253,000	\$148,000	\$293,000	\$293,000	\$43,000	\$1,030,000	2.27%
E-911	\$132,000	\$1,230,000	\$10,000	\$0.00	\$0.00	\$1,372,000	3.02%
Fire and Emergency Medical Services	\$378,100	\$700,000	\$700,000	\$675,000	\$675,000	\$3,128,100	6.88%
Information Technology	\$327,000	\$58,000	\$183,000	\$58,000	\$68,000	\$694,000	1.53%
Library	\$56,200	\$28,200	\$17,900	\$21,200	\$22,600	\$146,100	0.32%

Public Works	\$155,500	\$665,500	\$619,500	\$2,082,500	\$0.00	\$3,523,000	7.75%
Schools	\$417,000	\$2,957,800	\$4,093,800	\$18,384,800	\$0.00	\$25,853,400	56.88%
Capital Projects Fund 312 Total	\$2,486,065	\$6,150,483	\$6,177,200	\$21,794,500	\$983,600	\$37,591,848	82.71%
Airport Fund 504	\$411,877	\$566,667	\$0.00	\$166,667	\$1,521,053	\$2,666,264	5.87%
Landfill Fund 513	\$978,464	\$460,736	\$460,736	\$2,540,670	\$460,736	\$4,901,342	10.78%
Road Projects	\$0.00	\$97,000	\$97,000	\$97,000	\$0.00	\$291,000	0.64%
CIP Total	\$3,876,406	\$7,274,886	\$6,734,936	\$24,598,837	\$2,965,389	\$45,450,454	100.00%

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), Landfill (closure and post closure), Public Works (Water Supply Plan implementation), Emergency Operations (communications system replacement) and Airport (Construction of T-Hangars and taxilanes).

The total cost of CIP projects for FY12-13 is \$3,876,406; \$2,209,151 (57%) 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:

FUND SUMMARY (All Projects)	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY2015-2016	FY 2016-2017	Total Five-Year Cost
Local (General Fund) Total	\$2,209,151	\$4,157,086	\$2,961,136	\$637,4037	\$1,492,757	\$17,194,167
State Total	\$280,305	\$427,000	\$97,000	\$107,000	\$122,632	\$1,033,937
Federal Total	\$270,000	\$150,000	\$0.00	\$150,000	\$1,350,000	\$1,920,000
Other Total	\$1,116,950	\$2,540,800	\$3,676,800	\$17,967,800	\$0.00	\$25,302,350
Bond Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CIP (All Projects)	\$3,876,406	\$7,274,886	\$6,734,936	\$24,598,837	\$2,965,389	\$45,450,454

This CIP worksheet in its entirety, as approved by the Board of Suerpvisors, 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.

FY12-13 – FY16-17 Capital Improvement Project Narrative

The following is a brief description of the projects listed in the CIP for FY12-13 through FY16-17 based on the project number assigned in the Final Adopted CIP Budget Plan for FY2012-13 through FY2016-17.

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 FY2013-14.

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 FY2013-14. 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.

Project #4 Fire Alarm System

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

Commissioner of the Revenue

Project #5 General Reassessment (Effective January 1, 2012)

Funds need to be set aside for the January 2012 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.

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.

Finance

Project #2013-20 Financial Software Upgrade

There is universal recognition that these are challenging times for public service agencies and government organizations. Expectations are high and growing, federal and state mandates are driving up time and costs, and budgets often remain flat or worse. When hiring more bodies is not an option, government is forced to focus on technology to help increase efficiency and control costs. Back office operations (general ledger, accounts payable, payroll, purchasing, budgeting, fixed assets and project accounting) are critical areas in which to ensure optimum efficiencies and effectiveness. The effectiveness of these systems benefits the organization as a whole by providing accurate and timely information for decision making by management and the governing body. Although software solutions for these applications are plentiful for the private sector, they are not quite so abundant for government. Governments needs in financial systems over and above what is required for private industry include the following.

- Integrated encumbrance accounting and the simple ability to reserve funds, commit expenditures and obligate payments.
- Fund accounting functionality with on-demand inquiry of fund balances, financial performance and net financial assets in a date-driven environment.
- Sophisticated budgeting by fiscal year, fund, department, and account with audit trail, alert threshold notifications and rules based enforcement.
- Grants and capital project management with the ability to track sponsored grantee-related programs from pre-award administration to post-award tracking and reporting on both a life-to-date and fiscal year basis.
- Simple and multi-tiered budget, fund and financial statement roll-up and consolidation.
- On-demand, multi-location real-time visibility for budget compliance, deviations and variance analysis.
- Ensured fiscal accountability through internal controls, rules-based compliance measures and real time policy visibility (electronic process approvals).
- Facilitation of the ease and speed of producing and delivering accurate and robust financial reporting.
- Streamlined procurement processes which achieve process efficiencies and cost savings.
- Open and industry standard technology for standards based integration.
- Support for G2G (government to government), G2C (government to citizen) and G2B (government to business) record keeping and work flow processes.
- Ensured compliance with federal, state and or local regulations including GASB (Governmental Accounting Standards Board) and the Virginia Auditor of Public Accounts transmittals, Annual School Report, VRS and VEC reporting.

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.

Project #2013-1 Filing and Storage Security

The Office of Voter Registration and Elections is required to keep and secure detailed records to include protected information on Registered Voters, such as the Social Security numbers.

Original documents need to be better secured and protected from natural disasters, such as fires, as these documents cannot be reproduced. The project includes two specialized cabinets that would contain the "alpha cards". The cabinets will be fire proof and have the ability to be locked. In addition to these special cabinets, the office is in need of an additional lateral file cabinet in order to store candidate paperwork as required by Code.

In addition, there is a need for better security for the office in general as well as the room that stores all of the voting equipment (electronic poll books, WINvote voting machines). Electronic security is needed for both the office and storage room.

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.

Project #9 Zoning Ordinance Review

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

Project #10 Fiscal Impact Analysis

The fiscal impact analysis model has been developed for the County.

Economic Development

Project #11 Route 3 Business Park

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

Project #12 Barboursville Postal Facility

For FY2008 the Board of Supervisors appropriated funds for the development of a postal facility to be located in the Barboursville Community.

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.

Project #2013-14 Replace Sheriff's Office Server

This project is to place the Sheriff's Office Server Hardware on a 5 year replacement cycle. Computers without warranties can increase the cost of ownership through replacement parts and labor of staff to troubleshoot problems. Compatibility issues can arise from older hardware and newer software.

Project #2013-18 Parking Lot Repair

The parking lot at the Orange Sheriff's Office is in need of repair due to numerous potholes. The potholes cause a dangerous situation for citizens and employees to walk through during visits to the facility. The holes hold water, which subsequently freezes in the winter and causes more deterioration to the existing lot.

Emergency Operations

Project #13 Communications Equipment Pagers

The current CIP project number 13 shows requested funding to replace pagers and portable radios used in the provision of emergency services. I request a new project as number 13-1 to reflect portable radios only. This will separate the request for pagers and portables to address two different issues.

This request is for pager replacement which has been budgeted to replace 20% of the pagers each year for the next 5 years. The pagers are primarily used by the volunteer personnel to alert them of pending calls for emergency service. The life expectancy of a pager is about 3 years. This request will fund a replacement program to provide reliable pagers for the volunteer system to be alerted for services.

Project #13.1 Communications Equipment Portable Radios

The use of portable radios by emergency services personnel plays a critical role in the provision of emergency services. The portable radio is a life line between the emergency services personnel and the 911 dispatch center. This equipment provides a means of requesting additional resources required to mitigate emergency incidents. The portable radio is a life line for firefighters as they enter a hazardous environment to suppress fires. This radio provides a means to call for help in the event a firefighter gets lost or injured while inside the fire building.

The requested funds for this project are based on the National Fire Protection Association guidelines requiring a portable radio for each riding position on apparatus. This ensures that every firefighter that enters a hazardous environment is equipped with a means of communication. The request is for a replacement program that replaces each radio every 5 years. Due to wear and tear and technological advances radios must be maintained to assure reliable communication.

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 \$150,000, with the first units to be funded in FY2013-14.

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 \$760,000.

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

The Net Clock will synchronize all the servers to provide one time on all computers. This will standardize times for emergency responders as to when they arrived, started CPR, how long they have been on the scene and other time related issues. The Net Clock will be located within the server room at the 911 Center. The equipment required for this project is a Net Clock/GPS master clock, GPS outdoor antenna, GPS surge protector, 150' GPS antenna cable, and one Ethernet Time Server.

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. Completion of project #2013-3 would eliminate the need for this project.

Project #2012-22 CAD Upgrades

This project has been completed.

Project #2013-2 E911 Server Replacement

The current active domain server for the 911 center is fast approaching its end of life cycle. The IT department and E911 Center have developed a five year strategic plan to replace obsolete technologies and keep all computer related technology updated and in line with Next generation 911 (NG911) initiatives. In FY14 the 2003 windows server is scheduled to be upgraded. The current recorder is not compatible with windows 2008 servers. Not replacing the recorder will also have a detrimental effect on this goal.

Project #2013-3 Relocation of E-911 Center, EOC, and Sheriff's Office Communications Dept.

This project is for the relocation of the Orange County Emergency Communications Center (E911 center) and the Emergency Operations Center (EOC). This project would relocate the E911 Center and EOC by creating an addition to the current Sheriff's office facility located at 11350 Porter Road, Orange, VA 22960. The combined addition would require approximately 6400 square feet of space to relocate the E911 Center and EOC. A new parking lot would need to be created and the drain field that is currently on the site would have to be relocated. However, much of the 911 and radio infrastructure is already in place at the Sherriff's office and would not require new radio sites to be built.

Project #2013-4 R56 Upgrades to Radio System

This project coincides with the Communication System upgrade that the County of Fire and EMS (COFEMS) and E911 Center are working jointly to achieve. The infrastructure for the upgrade to the radio system needs to be in place to ensure that radio system is operational.

Project #2013-5 Generator Replacements

This project is to upgrade the three generators at each radio site. Each generator is over 20 years old. Currently, there are existing concrete pad sites in place for the generators that we would plan to utilize. The projects would take place at:

- Clark Mountain Tower Site
- Gibson Mountain Tower Site
- Lake of the Woods Tower Site

Project #2013-6 911 Recorder

This project will replace the existing recording equipment within the E-911 Center that records all incoming and outgoing phone conversations to be used to improve efficiency, review call services and provide evidence in litigation. The recorder enables the 911 center to record all telephone conversations that come directly into the 911 center and all radio traffic for 911, Fire and EMS, and the Sheriff's office. The recorder would reside on the server in the 911 server room and would be accessible at all 911 work stations and the E911 Center Manager's office.

Project #2013-7 Vesta Pallas System Upgrade

This project is to upgrade the software to the E911 Vesta Pallas system. Upgrades would be applied to the E911 server located in the 911 server room as well as the work stations in the E911 center. This project is entirely grant funded.

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 general funds, proffer funds and user fees for fire calls which are scheduled for implementation in January, 2013. 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.

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.

Project #25 Electronic Patient Care Reporting System

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

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

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

Project # 2013-17 Cardiac Monitor Replacement

The County provides 10 cardiac monitors used by volunteer and career providers to provide patient care for its citizens. This equipment allows patients to have their 12 lead EKG, blood pressure, pulse, oxygen and CO2 saturation levels monitored. In addition the equipment is used to provide electronic shocks in an attempt to restart a failing heart during a heart attack. This equipment is vital to proper patient care and used numerous times on a daily basis. The last update to this equipment was 6 years ago. In order to keep pace with current patient care standards we must upgrade our monitors regularly. The cost associated to replace each monitor is \$30,000.

Project # 2013-19 Portable Laptop Computers

The Fire & EMS Department currently maintains 10 Panasonic Tough Book Laptop computers, from which staff enters patient care reports. The reports are entered into the system while crews are working with patients and have become an integral part of medical care. The patient care reports are processed through the Departments quality assurance program then sent to our billing vendor to be processed. These laptops are made to military specifications and have an expected life of about 3 to 5 years. The funds requested are to go toward a replacement program to assure staff has quality equipment to store patient data.

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 \$61,000 is requested for FY2012-13.

Project 2013-8 SharePoint Server

Implement a SharePoint Server for County use. This would involve purchasing a server and related software licenses. SharePoint allows employees to share information, manage documents, and publish reports. SharePoint integrates with the Microsoft Office products the county already owns.

Project 2013-9 Computer Replacements

This project is to place all the county's computers on a 5 year replacement cycle, by replacing a number of computers every year as the warranty for the equipment expires. Computers without warranties can increase the cost of ownership through replacement parts and labor of staff to troubleshoot problems. Compatibility issues can arise from older hardware trying to use newer software.

Project #2013-10 County Website Redesign

Redesign the county's website presence. The redesign of the site will allow for ease of use and better layout. Forms that residents could fill out and submit directly to each department would be added. Emergency notification ability on the main page would also be added.

Project #2013-11 Replace County Servers

This project is to place the county's Server Hardware on a 5 year replacement cycle. Computers without warranties can increase the cost of ownership through replacement parts and labor of staff to troubleshoot problems. Compatibility issues can arise from older hardware trying to use newer software.

Project 2013-12 Co-Located Server Site

Provide a second site for servers for Disaster Recovery. Servers stored in a second location allow for a quick response should the primary site (Gordon Building) be unavailable.

Project 2013-13 AS400 Replacement

The AS400 hardware was last replaced in 2007. Replacement of this Hardware allows the county to maintain the highest service available. The AS400 is the core of county operations. It hosts our accounting software, tax collection, building inspection permits, etc. This project is dependent on the financial Software upgrade. If a new software package is chosen then this project will not be needed.

Project #2013-15 Contract SQL Server

Create a Contract and Lease Server to manage the county's leases and contracts. This would create expanded storage and allow contracts to be scanned and stored within the database.

Library

Project #34 Replace Doors – Wilderness Branch

Repairs are needed at the Wilderness Branch Library. The library needs to replace the meeting room doors (which do not shut securely).

Project #35 Automatic Door Openers – Wilderness Branch

Repairs are needed at the Wilderness Branch Library. The library needs to have an automatic door system installed.

Project #37 Automatic Door Openers – Main Library

Repairs are needed at the Main Library. The library needs to have an automatic door system installed.

Project #38 Gordonsville Branch Library

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

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.

Project #40 New Main Library

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

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

This project is the last in a series of projects to update and enlarge the county's library facilities and should be begun after the completion of the Gordonsville Branch and Wilderness Branch projects.

Project # 2013-16 Library Computer Replacement

In order to deliver library service to County residents, the libraries need an adequate information technology infrastructure. Equipment gets obsolete and unreliable and needs regularly scheduled replacements. Core equipment needs to have warranty and maintenance in place so that down time is minimal when inevitable failures occur.

We've have been following a schedule and funding it using operating expenditures for the past several years. This year I have been instructed by the County Administrator to include it in the CIP. This is why the project is not starting in an "out" year.

Maintaining current technology equipment is a requirement for the federal e-rate grant funds that we apply for on an annual basis. As the process is competitive we cannot plan on the funds. We have been using those funds for larger scale technology projects such as connecting to the County wireless and addressing speed issues at Gordonsville that would otherwise have needed County funds.

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 project includes the finishing of construction of a concession stand and bathrooms, plus the installation of a well. There is currently a total of \$25,000 available for this project.

Project #42 Mountain Track Road Park

This is a continuation of the park project, which has been ongoing since the fall of 2000. The park area is divided into two sections located on opposite sides of Mountain Track Road. This project identifies the need for development of facilities with minimal disruption to the environment and rural nature of the area. The southwest portion of the property shall remain wooded, with a walking trail traversing through the woods. It is our intention to provide a vegetative buffer throughout the perimeter of the park area surrounding adjacent landowners. Low impact lighting will be used throughout the park. The current fiscal year has \$25,000 available for the beginning phase of park development.

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.

Project #44 District 4 and 5 Neighborhood Park

This is a continuation of the overall park projects, which have been ongoing since the fall of 1997. This would allow for money to be used on site design, field development & playground equipment installation, in the event a location is determined for a park in District 4 or 5. Funding in the amount of \$216,090 is requested for this project.

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 \$59,500 is requested for FY2013-14 and \$59,500 in FY2014-15.

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 \$3,350,000 is requested.

Project #47 System Wide School Study

In FY2008 funding in the amount of \$95,700 was appropriated for the development of a school space study to determine the adequacy of existing school facilities and what future space is needed to accommodate the county's school population.

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 #55-58 Roof Repairs

Funding has been appropriated for roof repair at the Gordon Building, the Community Development Building, and the old Courthouse and Clerk's building. The funding request for the Sheriff's office is to replace or repair the roof of the Sheriff's office. The roof is thirteen years old; it was expected to perform for at least twenty years, but has fallen short of that expectation. The existing asphalt shingle roof has leaked in numerous locations, numerous times, over the last several years. Sheriff Amos has requested that the roof be replaced. This request involves removal of existing asphalt shingles and the installation of new 30-year asphalt shingles.

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 are included in the amount shown in the CIP are as follows:

Phase II and Phase III Groundwater Investigation and Preliminary Reservoir Development Study

Phase III and Phase IV Groundwater Investigation and regulatory review of the preliminary reservoir development study

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

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

Additional set asides for 404 permitting, 401 Water Quality Certification, Archeology, Wetland and Stream Mitigation, Endangered Species and Land Acquisition

Funds needed beyond the CIP planning period 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 #61 Route 20 Sewer Project

In FY2008, \$1,323,000 was appropriated for the construction of a sewer line to connect the county's property at the airport to the town of Orange sewer system. This project was completed with a remaining balance of \$38,719 which will be redirected to other capital projects as part of the FY13 budget.

Project #62 Vehicles

Funding is requested for General Fund department vehicles including Public Works, Emergency Management, Fire and EMS, and Community Development. Funding appropriated as of June 30, 2011 is \$55,514, leaving a balance of \$67,500 to fund additional vehicles at \$19,500 in FY2012-13 and \$48,000 in FY2013-14.

Social Services

No projects have been requested at this time.

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.

AIRPORT FUND 504 PROJECTS

Airport

The projects described below are all supported by the 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 and Orange County. 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)

Project #66 Land and Easement Acquisition

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

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 Taxi lanes

Funding is needed to construct taxilanes to the t-hangars on the airport property. The total project cost is \$1,360,000, \$272,000 of which is local funding and \$1,088,000 is state funding.

Project #69 Construct T-Hangars

Funding for T-Hangar construction is not eligible for grant reimbursement. At this time County funding for this project is unavailable.

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 for this project is not eligible for grant reimbursement. At this time County funding is unavailable.

Project #73 Construct GA Apron Phase II

Funding is requested in the amount of \$1,105,263 for FY2016-17 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 for this project is not eligible for grant reimbursement. At this time County funding is unavailable.

Project #127 Upgrade Electrical Taxi lane Lighting

This project involves the design and installation of edge lighting for existing parallel taxilane. The current lighting for the taxilane 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 FY2016-17.

Project #129 Rehabilitate T-Hangar Taxi lanes "A" Design and Construction

This project involves the removal and replacement of asphalt for taxilanes at the existing County owned T-hangars. The estimated cost of the project is \$480,000 and is eligible for a grant from the State in the amount of \$384,000 and is scheduled for FY2013-14.

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 Maintenance Hangar. 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 at some future date. 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.

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 FY2016-17.

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 \$150,000 is available for equipment replacement. Additional funding needed is \$300,000 per year for five years to fund equipment needing to be replaced. The funding schedule is set at \$0.00, \$112,500, \$112,500, \$112,500 and \$112,500 for FY2012-13, FY2013-14, FY2014-15, FY2015-16, FY2016-17, respectively.

Project #2012-18 Purchase Recycling Containers

Project has been completed at a total cost of \$134,051.

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 \$2,275,644.

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 \$1,800,000 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 \$4,196,400 - \$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 \$1,732,500 and annual contributions of funds to meet that cost are planned to begin in FY2013-14.

Project #84 Landfill Disposal Reserve on Expansion

It is expected to cost \$1,760,000 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.

Project #2013-21 New Eastern Collection Center

The County has been in the process of selecting an appropriate location for a new collection center on the eastern side of Orange County. This site would replace the existing compactor collection site located within the Lake of the Woods Community.

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 equipment purchases. Priority projects as identified by the school board for FY12-13, 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

111.9 Paving – Gordon-Barbour Elementary School - \$80,000

This project was established to resurface the asphalt at GBES during fiscal year 2013.

111.11 Sidewalk Improvements – Gordon-Barbour Elementary School - \$15,000

This project was established to repair damaged sidewalks around GBES during fiscal year 2013.

112.4 Replace Gym Floor – Lightfoot Elementary School - \$30,000

This project was established to replace the gym floor at LES during fiscal year 2013.

117.3 Install 3 Water Fountains – Orange Elementary School - \$15,000

This project was established to bring OES in compliance with a Federal requirement related to drinking fountains during fiscal year 2013.

117.12 Additional Outlets in Classrooms – Orange Elementary School - \$25,000

This project was established to upgrade electrical wiring within OES during fiscal year 2013.

117.13 Replace Uneven Sidewalks – Orange Elementary School - \$40,000

This project was established to repair damaged sidewalks around OES during fiscal year 2013.

120.7 Replace Football Bathrooms & Concessions – Porterfield Park - \$212,000

This project was established to renovate the bathrooms and concession stand at Porterfield during fiscal year 2013.

Other CIP Projects

112.8 Replace Water Tank – Lightfoot Elementary - \$115,000

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.

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

Locust Grove Primary 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.

Locust Grove Middle School

Orange County High School

Orange Elementary School

117.7 Upgrade Annex Restrooms – Due to age and wear it is necessary to upgrade the annex restrooms for students.

Taylor Education and Administration Complex (TEAC)

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

119.4 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.

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.

121.10 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.

122.6 Replace Cooling Tower – Due to age and wear, the cooling tower is susceptible to failure at any moment.

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

126.7 School Buses – In order to remain compliant with the Department of Education's suggested 15-year bus replacement cycle, seven to eight school buses need to be replaced each year.