

ORANGE COUNTY, VIRGINIA
BOARD OF SUPERVISORS



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

JULIE G. JORDAN
COUNTY ADMINISTRATOR

PHONE: (540) 672-3313
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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

MOTION: BURKETT

SECOND: ABBS

**April 13, 2010
Regular Meeting
Res. No. 100413-5B**

RE: ADOPTION - CAPITAL IMPROVEMENTS PLAN FOR FY 2010-11 THROUGH FY 2014-15

WHEREAS, the Capital Improvements Plan for FY 2010-11 through FY 2014-15 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 2010-11 through FY 2014-15, as presented and modified by the Board, with the understanding that funds for capital projects will only be appropriated for FY 2010-11 as part of the adoption of the County FY 2011 Budget.

Votes:

Ayes: Abbs, Burkett, Wilson.

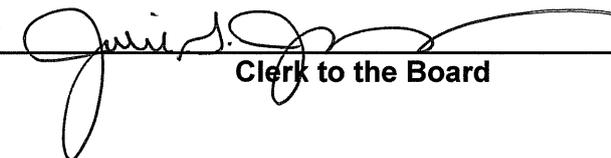
Nays: Frame.

Absent from Vote: None.

Absent from Meeting: Goodwin.

**For Information: Sharon Pandak, County Attorney
Karen Karasinski, Finance Director
Debbie Kendall, Interim Planning Director
County Administration: BOS Mtg. April 13, 2010**

CERTIFIED COPY


Clerk to the Board

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
CAPITAL PROJECTS FUND 312												
ANIMAL SHELTER												
1	Kennel Addition Phase I											
	Other (Donations)	\$78,750	\$11,819		(\$66,931)		\$66,931				\$66,931	
	Total	\$78,750	\$11,819		(\$66,931)		\$66,931				\$66,931	
2	Paving Driveway and Parking Lot	\$55,000	\$0		(\$55,000)		\$55,000				\$55,000	
3	Emergency Generator	\$27,983	\$0		(\$27,983)		\$27,983				\$27,983	
4	Fire Alarm System	\$13,000	\$13,000		\$0						\$0	
	ANIMAL SHELTER TOTAL	\$174,733	\$24,819		(\$149,914)	\$0	\$149,914	\$0	\$0	\$0	\$149,914	
COMMISSIONER OF THE REVENUE												
5	General Reassessment (Effective January 1, 2013)	\$712,500	\$337,500		(\$375,000)	\$187,500	\$187,500				\$375,000	
6	General Reassessment (Effective January 1, 2017)	\$750,000	\$0		(\$750,000)			\$150,000	\$150,000	\$150,000	\$450,000	\$300,000
	COMMISSIONER TOTAL	\$1,462,500	\$337,500		(\$1,125,000)	\$187,500	\$187,500	\$150,000	\$150,000	\$150,000	\$825,000	\$300,000
COMMUNITY DEVELOPMENT												
7	Historic Resource Inventory											
	State	\$22,500	\$0		(\$22,500)		\$22,500				\$22,500	
	Other (donations)	\$22,500	\$0		(\$22,500)		\$22,500				\$22,500	
	HRI Subtotal	\$45,000	\$0		(\$45,000)		\$45,000				\$45,000	
8	Natural Resource Inventory	\$100,000	\$0		(\$100,000)			\$50,000	\$50,000		\$100,000	
9	Zoning Ordinance Review	\$194,376	\$194,376	\$87,422	\$0						\$0	
10	Fiscal Impact Analysis	\$39,971	\$43,422	\$38,471	\$3,451							
	COMM DEV TOTAL	\$379,347	\$237,798	\$125,893	(\$141,549)	\$0	\$45,000	\$50,000	\$50,000	\$0	\$145,000	
ECONOMIC DEVELOPMENT												
11	Route 3 Business Park	\$50,000	\$50,000	\$0	\$0						\$0	
12	Barboursville Postal Facility	\$100,000	\$100,000	\$20,584	\$0						\$0	
	ECON DEV TOTAL	\$150,000	\$150,000	\$20,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
EMERGENCY OPERATIONS												
13	Communications Equipment - Pagers and Portables	\$75,000	\$75,000	\$58,756	\$0						\$0	
14	Generator Purchase for local Fire and Rescue Stations				\$0							
14.1	Gordonsville Fire Co.	\$44,000	\$0		(\$44,000)	\$44,000					\$44,000	
14.2	OCRS Mine Run and LOW Rescue	\$96,000	\$0		(\$96,000)						\$0	\$96,000
	Generator Purchase Subtotal	\$140,000	\$0		(\$140,000)	\$0	\$44,000	\$0	\$0		\$44,000	\$96,000
15	Retrofitting of LGMS	\$0	\$0		\$0						\$0	
16	Emergency Communications System				\$0						\$0	
16.1	Engineering/Design	\$1,100,000	\$0		(\$1,100,000)	\$150,000	\$950,000				\$1,100,000	
16.2	Infrastructure	\$3,300,000	\$0		(\$3,300,000)			\$3,300,000			\$3,300,000	
16.3	Subscriber Units	\$6,600,000	\$0		(\$6,600,000)				\$6,600,000		\$6,600,000	
	ECS Subtotal	\$11,000,000	\$0		(\$11,000,000)	\$150,000	\$950,000	\$3,300,000	\$6,600,000		\$11,000,000	
	EMER. OPER. TOTAL	\$11,215,000	\$75,000	\$58,756	(\$11,140,000)	\$150,000	\$994,000	\$3,300,000	\$6,600,000	\$0	\$11,044,000	\$96,000
E-911												
140	Emergency Notification System											
	Local	\$15,000	\$0	\$0	(\$15,000)	\$15,000					\$15,000	
	Other	\$25,000	\$0	\$0	(\$25,000)						\$25,000	
	Total	\$40,000	\$0	\$0	(\$40,000)	\$40,000					\$40,000	
141	Recording Equipment	\$26,000	\$0	\$0	(\$26,000)	\$26,000					\$26,000	
142	Computer Aided Dispatch	\$17,000	\$0	\$0	(\$17,000)	\$17,000					\$17,000	
	E-911 TOTAL	\$83,000	\$0	\$0	(\$83,000)	\$83,000	\$0	\$0	\$0	\$0	\$83,000	
FIRE AND EMERGENCY MEDICAL SERVICES												
18	Locust Grove Fire Station											
18.1	A&E	\$136,500	\$0		(\$136,500)						\$0	\$136,500
18.2	Land Purchase	\$233,000	\$75,500	\$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
	Locust Grove Fire Station Subtotal	\$1,577,000	\$75,500	\$0	(\$1,501,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,501,500

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
19	Fire Apparatus Replacement and Reserve Fund	\$1,276,508	\$198,508	\$0	(\$1,078,000)	\$18,000	\$265,000	\$265,000	\$265,000	\$265,000	\$1,078,000	
20	Portable Radio	\$22,710	\$22,710	\$22,710	\$0							
21	Ambulance Replacement	\$1,218,000	\$0	\$0	(\$1,218,000)	\$18,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,218,000	
22	LOW - Hydraulic Rescue Tools	\$30,100	\$0		(\$30,100)		\$30,100				\$30,100	
23	LOW - Thermal Imaging Camera	\$14,000	\$0		(\$14,000)			\$14,000			\$14,000	
24	LOW - Breathing Air Compressor	\$35,000	\$0		(\$35,000)		\$35,000				\$35,000	
25	Electronic Patient Care Reporting System	\$57,000	\$0		(\$57,000)	\$57,000					\$57,000	
	FIRE AND EMS TOTAL	\$4,230,318	\$296,718	\$22,710	(\$3,933,600)	\$93,000	\$630,100	\$579,000	\$565,000	\$565,000	\$2,432,100	\$1,501,500
INFORMATION TECHNOLOGY												
26	Wireless Broadband Solutions	\$1,351,399	\$169,247	\$7,601	(\$1,182,152)		\$1,182,152				\$1,182,152	
28	Upgrade VoIP Telephone System	\$150,000	\$0		(\$150,000)			\$150,000			\$150,000	
30	Wireless Radio Replacement	\$80,000	\$0		(\$80,000)			\$80,000			\$80,000	
31	Gordonsville Library Network	\$0	\$0		\$0						\$0	
	IT TOTAL	\$1,581,399	\$169,247	\$7,601	(\$1,412,152)	\$0	\$1,182,152	\$230,000	\$0	\$0	\$1,412,152	
LIBRARY												
	Library Repairs											
34	Wilderness - Replace doors	\$9,577	\$9,577	\$6,577	\$0						\$0	
35	Wilderness - Automatic Door Openers	\$4,050	\$4,050	\$4,050	\$0						\$0	
37	Main Library - Automatic Door Openers	\$3,632	\$3,632	\$3,632	\$0						\$0	
	Library Repairs Subtotal	\$17,259	\$17,259	\$14,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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Number	Name											
38	New Gordonsville Branch											
	Design, Construction and Furnishings (Local (General Fund))	\$965,000	\$965,000	\$205,464	\$0						\$0	
	Construction and Furnishings (Other (Donations))	\$242,081	\$242,081	\$0	\$0						\$0	
	New Gordonsville Branch Subtotal	\$1,207,081	\$1,207,081	\$205,464	\$0	\$0	\$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	\$37,500	\$0		(\$37,500)						\$0	\$37,500
	Wilderness Branch Subtotal	\$1,548,099	\$0		(\$1,548,099)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,548,099
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	\$7,265,000
	LIBRARY TOTAL	\$10,037,439	\$1,224,340	\$219,723	(\$8,813,099)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,813,099
PARKS AND RECREATION												
41	Barboursville Community Park	\$122,600	\$25,000	\$0	(\$97,600)		\$31,600	\$5,000			\$36,600	\$61,000
42	Mountain Track Road Park	\$25,000	\$25,000	\$0	\$0						\$0	
43	Booster Park	\$59,975	\$0		(\$59,975)		\$20,000	\$8,400			\$28,400	\$31,575
44	District 4 and 5 Neighborhood Park	\$216,090	\$0		(\$216,090)			\$105,000	\$111,090		\$216,090	
	RECREATION TOTAL	\$423,665	\$50,000	\$0	(\$373,665)	\$0	\$51,600	\$118,400	\$111,090	\$0	\$281,090	\$92,575

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Number	Name											
PUBLIC WORKS												
Facilities Maintenance												
45	Government Space Study				\$0						\$0	
45.1	Existing Building Field Visit/ Documentation/ CADD File Preparation	\$10,000			(\$10,000)				\$10,000		\$10,000	
45.2	Civil/Architectural/MEP System Assessment	\$19,000			(\$19,000)				\$19,000		\$19,000	
45.3	Agency Interviews and Documentation/Owner Review/Follow-up	\$34,000			(\$34,000)				\$34,000		\$34,000	
45.4	Agency/Staff/Services Assessment/Projections	\$30,000			(\$30,000)				\$30,000		\$30,000	
45.5	Reimbursable Expenses (printing, travel, delivery and postage)	\$7,000			(\$7,000)				\$7,000		\$7,000	
	Government Space Study Subtotal	\$100,000			(\$100,000)	\$0	\$0	\$0	\$100,000	\$0	\$100,000	
46	Government Space Study Implementation										\$0	
	Local (General Fund)	\$3,350,000	\$0		(\$3,350,000)			\$0	\$0	\$1,375,000	\$1,375,000	\$1,975,000
	State	\$150,000	\$0		(\$150,000)				\$0		\$0	\$150,000
	Total	\$3,500,000	\$0		(\$3,500,000)	\$0	\$0	\$0	\$0	\$1,375,000	\$1,375,000	\$2,125,000
47	System Wide School Study	\$95,700	\$95,700	\$95,700	\$0							
52	Replace HVAC - Gordon Building	\$36,000	\$0		(\$36,000)	\$18,000	\$18,000				\$36,000	
53	Replace HVAC/Air Handler - Belleview Building	\$14,400	\$0		(\$14,400)		\$14,400				\$14,400	
54	Replace HVAC - Sedwick Building	\$20,500	\$0		(\$20,500)				\$20,500		\$20,500	
	Facilities Maintenance Subtotal	\$3,766,600	\$95,700	\$95,700	(\$3,670,900)	\$18,000	\$32,400	\$0	\$120,500	\$1,375,000	\$1,545,900	\$2,125,000

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Number	Name											
Roof Repairs												
55	Old Courthouse and Clerk's Building	\$93,394	\$93,394	\$0	\$0						\$0	
56	Community Development Building	\$39,856	\$39,856	\$0	\$0						\$0	
57	Gordon Building	\$58,316	\$58,316	\$13,826	\$0						\$0	
58	Sheriff's Office	\$20,812	\$0	\$0	(\$20,812)	\$20,812					\$20,812	
Roof Repair Subtotal		\$212,378	\$191,566	\$13,826	(\$20,812)	\$20,812	\$0	\$0	\$0	\$0	\$20,812	
Courthouse Emergency Power												
59.1	Equipment Purchase	\$136,000	\$0		(\$136,000)		\$136,000				\$136,000	
59.2	Installation	\$45,000	\$0		(\$45,000)			\$45,000			\$45,000	
Courthouse Emergency Power Subtotal		\$181,000	\$0		(\$181,000)	\$0	\$136,000	\$45,000	\$0	\$0	\$181,000	
60	Water Reserve-II	\$39,471,610	\$170,000	\$2,889	(\$39,301,610)			\$492,500	\$560,000	\$2,082,500	\$3,135,000	\$36,166,610
61	Route 20 Sewer Project	\$1,289,832	\$1,289,832	\$1,249,832	\$0						\$0	
62	Vehicles	\$108,000	\$60,000	\$0	(\$48,000)				\$48,000		\$48,000	
PUBLIC WORKS TOTAL		\$45,029,420	\$1,807,098	\$1,362,247	(\$43,222,322)	\$38,812	\$168,400	\$537,500	\$728,500	\$3,457,500	\$4,930,712	\$38,291,610
SOCIAL SERVICES (Fund 201)												
63	Carpet Replacement	\$18,500	\$0	\$12,000	(\$18,500)			\$18,500			\$18,500	
SOCIAL SERVICES TOTAL		\$18,500	\$0	\$12,000	(\$18,500)	\$0	\$0	\$18,500	\$0	\$0	\$18,500	
TOURISM												
64	Visitors Center Enhancements	\$50,000	\$0		(\$50,000)			\$50,000			\$50,000	
TOURISM TOTAL		\$50,000	\$0		(\$50,000)	\$0	\$0	\$50,000	\$0		\$50,000	
CAPITAL FUND TOTAL		\$74,835,321	\$4,372,520	\$1,829,514	(\$70,462,801)	\$552,312	\$3,408,666	\$5,033,400	\$8,204,590	\$4,172,500	\$21,371,468	\$49,094,784

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Number	Name											
AIRPORT FUND 504												
65	General Aviation Terminal											
65.1	Terminal Redesign											
	Local (General Fund)	\$98,123	\$98,123	\$94,410	\$0						\$0	
	State	\$23,561	\$23,561	\$22,145	\$0						\$0	
	Total	\$121,684	\$121,684	\$116,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65.2	Site Development											
	Local (General Fund)	\$157,813	\$157,813	\$103,063	\$0						\$0	
	State	\$390,466	\$390,466	\$390,466	\$0						\$0	
	Total	\$548,279	\$548,279	\$493,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65.3	Terminal Construction, Furnishings and Event											
	Local (General Fund)	\$330,737	\$330,737	\$0	\$0						\$0	
	State	\$1,174,980	\$1,162,370	\$0	(\$12,610)						\$0	
	Total	\$1,505,717	\$1,493,107	\$0	(\$12,610)	\$0	\$0	\$0	\$0	\$0	\$0	
	General Aviation Terminal Subtotal	\$2,175,680	\$2,163,070	\$610,084	(\$12,610)	\$0	\$0	\$0	\$0	\$0	\$0	
66	Land and Easement Acquisition											
66.1	Phase I				\$0							
	Local (General Fund)	\$10,000	\$10,000	\$5,571	\$0						\$0	
	State	\$15,000	\$15,000	\$8,355	\$0						\$0	
	Federal	\$475,000	\$475,000	\$264,569	\$0						\$0	
	Total	\$500,000	\$500,000	\$278,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
66.2	Phase II											
	Local (General Fund)	\$15,000	\$15,000	\$0	\$0						\$0	
	State	\$22,500	\$22,500	\$0	\$0						\$0	
	Federal	\$712,500	\$712,500	\$0	\$0						\$0	
	Total	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Land and Easement Acquisition Subtotal	\$1,250,000	\$1,250,000	\$278,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
67	Airport Terminal Roof Repair											
	Local (General Fund)	\$23,270	\$23,270	\$0	\$0						\$0	
	State	\$8,607	\$8,607	\$0	\$0						\$0	
	Total	\$31,877	\$31,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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Number	Name											
68	Construct T-Hangar Taxilanes											
	Local (General Fund)	\$256,000	\$0	\$0	(\$256,000)	\$0	\$16,000	\$100,000	\$20,000	\$120,000	\$256,000	
	State	\$1,024,000	\$0	\$0	(\$1,024,000)	\$0	\$256,000	\$256,000	\$256,000	\$256,000	\$1,024,000	
	Total	\$1,280,000	\$0	\$0	(\$1,280,000)	\$0	\$272,000	\$356,000	\$276,000	\$376,000	\$1,280,000	
69	Construct T-Hangars											
	Other	\$1,000,000	\$0	\$0	(\$1,000,000)		\$1,000,000				\$1,000,000	
70	Complete Perimeter Fence											
70.1	Phase II				\$0							
	Local (General Fund)	\$25,462	\$25,462	\$20,962	\$0						\$0	
	State	\$229,159	\$229,159	\$188,662	\$0						\$0	
	Phase II Total	\$254,621	\$254,621	\$209,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
70.2	Phase III											
	Local (General Fund)	\$8,000	\$0	\$0	(\$8,000)	\$8,000					\$8,000	
	State	\$72,000	\$0	\$0	(\$72,000)	\$72,000					\$72,000	
	Phase III Total	\$80,000	\$0	\$0	(\$80,000)	\$80,000	\$0	\$0	\$0	\$0	\$80,000	
	Perimeter Fence Subtotal	\$334,621	\$254,621	\$209,624	(\$80,000)	\$80,000	\$0	\$0	\$0	\$0	\$80,000	
71	Relocate Fuel Farm											
	Local (General Fund)	\$132,000	\$0	\$0	(\$132,000)	\$132,000					\$132,000	
	State	\$93,000	\$0	\$0	(\$93,000)	\$93,000					\$93,000	
	Total	\$225,000	\$0	\$0	(\$225,000)	\$225,000	\$0	\$0	\$0	\$0	\$225,000	
72	Construct FBO/Maintenance Hangar											
	Other	\$500,000	\$0	\$0	(\$500,000)		\$500,000				\$500,000	
73	Construct GA Apron Phase II											
	Local (General Fund)	\$15,000	\$0	\$0	(\$15,000)		\$15,000				\$15,000	
	State	\$22,500	\$0	\$0	(\$22,500)		\$22,500				\$22,500	
	Federal	\$712,500	\$0	\$0	(\$712,500)		\$712,500				\$712,500	
	Total	\$750,000	\$0	\$0	(\$750,000)	\$0	\$750,000	\$0	\$0	\$0	\$750,000	
74	Construct Corporate Hangar											
	Local (General Fund)	\$0	\$0	\$0	\$0						\$0	
	Other	\$500,000	\$0	\$0	(\$500,000)		\$0	\$500,000			\$500,000	
	Total	\$500,000	\$0	\$0	(\$500,000)	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
75	Replace AVGAS Fuel Tank											
	Local (General Fund)	\$100,000	\$0	\$0	(\$100,000)	\$100,000					\$100,000	
	State	\$0	\$0	\$0	\$0						\$0	
	Total	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
77	Vacant											
78	New Airport Obstruction and Location Beacon											
	Local (General Fund)	\$0	\$0	\$0	\$0						\$0	
	State	\$0	\$0	\$0	\$0						\$0	
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
127	Upgrade Electrical Taxilane lighting											
	Local (General Fund)	\$9,474	\$0	\$0	(\$9,474)					\$9,474	\$9,474	
	State	\$14,211	\$0	\$0	(\$14,211)					\$14,211	\$14,211	
	Federal	\$450,000	\$0	\$0	(\$450,000)					\$450,000	\$450,000	

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
Total		\$473,685	\$0	\$0	(\$473,685)	\$0	\$0	\$0	\$0	\$473,685	\$473,685	\$0
128	Rehabilitation of Taxilanes											
	Local (General Fund)	\$20,000	\$0	\$0	(\$20,000)					\$20,000	\$20,000	
	State	\$80,000	\$0	\$0	(\$80,000)					\$80,000	\$80,000	
	Total	\$100,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
129	Rehabilitate T-Hangar Taxilanes "A" Design & Construction											
	Local (General Fund)	\$50,000	\$0	\$0	(\$50,000)				\$50,000		\$50,000	
	State	\$200,000	\$0	\$0	(\$200,000)				\$200,000		\$200,000	
	Total	\$250,000	\$0	\$0	(\$250,000)	\$0	\$0	\$0	\$250,000	\$0	\$250,000	
130	Expand Parking Lot											
	Local (General Fund)	\$80,000	\$0	\$0	(\$80,000)			\$80,000			\$80,000	
	State	\$320,000	\$0	\$0	(\$320,000)			\$320,000			\$320,000	
	Total	\$400,000	\$0	\$0	(\$400,000)	\$0	\$0	\$400,000	\$0	\$0	\$400,000	
131	Demolish Old Skydive Orange Hangar											
	Local (General Fund)	\$12,000	\$0	\$0	(\$12,000)		\$12,000				\$12,000	
	State	\$48,000	\$0	\$0	(\$48,000)		\$48,000				\$48,000	
	Total	\$60,000	\$0	\$0	(\$60,000)	\$0	\$60,000	\$0	\$0	\$0	\$60,000	
132	Design of Parking Lot											
	Local (General Fund)	\$20,000	\$0	\$0	(\$20,000)		\$20,000				\$20,000	
	State	\$80,000	\$0	\$0	(\$80,000)		\$80,000				\$80,000	
	Total	\$100,000	\$0	\$0	(\$100,000)	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
AIRPORT FUND TOTAL		\$9,530,863	\$3,699,568	\$1,098,203	(\$5,831,295)	\$405,000	\$2,682,000	\$1,256,000	\$526,000	\$949,685	\$5,818,685	
LANDFILL FUND 513												
	Solid Waste										\$0	
80	Equipment Capitalization Fund	\$740,000	\$150,000	\$0	(\$590,000)	\$100,000	\$100,000	\$130,000	\$130,000	\$130,000	\$590,000	
81	Container Replacement Program	\$15,722	\$15,722	\$28,678	\$0						\$0	
82	Solid Waste Disposal Reserve Fund	\$4,442,757	\$2,761,008	\$2,496,862	(\$1,681,749)	\$560,583	\$560,583	\$560,583			\$1,681,749	
83	Landfill Expansion	\$4,069,200	\$1,280,258	\$0	(\$2,788,942)	\$938,942	\$1,850,000				\$2,788,942	
84	Landfill Waste Disp Reserve on Expansion	\$1,000,655	\$0	\$0	(\$1,000,655)	\$0	\$0	\$332,029	\$333,542	\$335,084	\$1,000,655	
	LANDFILL FUND TOTAL	\$10,268,334	\$4,206,988	\$2,525,540	(\$6,061,346)	\$1,599,525	\$2,510,583	\$1,022,612	\$463,542	\$465,084	\$6,061,346	
FUND SUMMARY (ALL COUNTY PROJECTS)											\$0	
	Local (General Fund)											
	Social Services Fund 201	\$18,500	\$0	\$12,000	(\$18,500)	\$0	\$0	\$18,500	\$0	\$0	\$18,500	
	Capital Projects Fund 312	\$73,898,490	\$4,118,620	\$1,817,514	(\$69,779,870)	\$527,312	\$3,296,735	\$5,014,900	\$8,204,590	\$4,172,500	\$21,216,037	\$48,567,284
	Airport Fund 504	\$1,362,879	\$660,405	\$224,006	(\$702,474)	\$240,000	\$63,000	\$180,000	\$70,000	\$149,474	\$702,474	
	Landfill Fund 513	\$10,268,334	\$4,206,988	\$2,525,540	(\$6,061,346)	\$1,599,525	\$2,510,583	\$1,022,612	\$463,542	\$465,084	\$6,061,346	
	Local (General Fund) Total	\$85,548,203	\$8,986,013	\$4,579,060	(\$76,562,190)	\$2,366,837	\$5,870,318	\$6,236,012	\$8,738,132	\$4,787,058	\$27,998,357	\$48,567,284
	State Total	\$3,990,484	\$1,851,663	\$609,628	(\$2,138,821)	\$165,000	\$429,000	\$576,000	\$456,000	\$350,211	\$1,976,211	\$150,000
	Federal Total	\$2,350,000	\$1,187,500	\$264,569	(\$1,162,500)	\$0	\$712,500	\$0	\$0	\$450,000	\$1,162,500	\$0

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
	Other Total	\$2,745,831	\$253,900	\$0	(\$2,491,931)	\$25,000	\$1,589,431	\$500,000	\$0	\$0	\$2,114,431	\$377,500
	COUNTY TOTAL CIP	\$94,634,518	\$12,279,076	\$5,453,257	(\$82,355,442)	\$2,556,837	\$8,601,249	\$7,312,012	\$9,194,132	\$5,587,269	\$33,251,499	\$49,094,784

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
ROAD PROJECTS (All State Funds)												
86	Route 606 Reconstruction and Surface Treatment	\$1,269,953	\$919,831		(\$350,122)	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000	\$40,122
95	Countywide Pipe and Entrance	\$180,000			(\$180,000)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$55,000
98	Countywide Engineering and Surveying	\$15,000			(\$15,000)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	
99	Countywide Traffic Services	\$90,000			(\$90,000)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$65,000
137	Asphalt conc. Overlay, shld stone, pave and marking UPC93268	\$622,495	\$862,135		\$239,640	\$378,000	\$231,000	\$0	\$0	\$0	\$609,000	
138	Asphalt paving Route 612 & 639	\$525,000	\$560,684		\$35,684	\$0	\$149,000	\$382,000	\$30,000	\$0	\$561,000	
139	Route 611 & 604 Asphalt overlay shld stone pave marking UPC 93270	\$725,000	\$741,808		\$16,808	\$0	\$0	\$0	\$355,000	\$387,000	\$742,000	
	Road Projects Subtotal	\$3,427,448	\$3,084,458		(\$342,990)	\$475,000	\$477,000	\$479,000	\$482,000	\$484,000	\$2,397,000	\$160,122

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
ROUTE 20 STUDY												
											\$0	
103	Construct westbound left- and eastbound right-turn lane at Route 600 (Kendall Road)	\$180,000			(\$180,000)	\$180,000					\$180,000	
104	Construct eastbound right turn lane at Village Road	\$90,000			(\$90,000)		\$90,000				\$90,000	
107	Relocate Route 20/650 Intersection	\$733,000			(\$733,000)		\$733,000				\$733,000	
108	Upgrade Route 621 S/20 Intersection	\$500,000			(\$500,000)		\$500,000				\$500,000	
109	Relocate Route 621/742 Intersection	\$150,000			(\$150,000)		\$150,000				\$150,000	
	Route 20 Subtotal	\$1,653,000			(\$1,653,000)	\$180,000	\$1,473,000	\$0	\$0	\$0	\$1,653,000	
110	GORDONSVILLE BYPASS										\$0	
110.1	Preliminary Engineering	\$235,000	\$235,000		\$0						\$0	
110.2	Right of Way	\$0	\$0		\$0						\$0	
110.3	Construction	\$0	\$0		\$0						\$0	
	Gordonsville Bypass Subtotal	\$235,000	\$235,000		\$0						\$0	
	ROADS TOTAL (All State Funds)	\$5,315,448	\$3,319,458		(\$1,995,990)	\$655,000	\$1,950,000	\$479,000	\$482,000	\$484,000	\$4,050,000	\$160,122

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
ORANGE COUNTY PUBLIC SCHOOLS												
111	Gordon Barbour Elementary											
111.1	Doors/Locks	\$200,000	\$0		(\$200,000)		\$200,000				\$200,000	
111.2	Replacement Windows	\$184,000	\$0		(\$184,000)		\$184,000				\$184,000	
111.3	Roofing	\$287,000	\$0		(\$287,000)		\$287,000				\$287,000	
111.4	200-Seat Addition/Renovation	\$10,000,000	\$0		(\$10,000,000)		\$10,000,000	\$0			\$10,000,000	
111.5	A&E	\$600,000	\$0		(\$600,000)		\$600,000				\$600,000	
111.6	Architectural Finishes: Tiles/Lights/Ceiling	\$265,000	\$0		(\$265,000)		\$265,000				\$265,000	
111.7	Replace Air Handlers	\$300,000	\$0		(\$300,000)			\$300,000			\$300,000	
111.8	Kitchen Equipment and dishwasher replacement	\$46,000	\$0		(\$46,000)		\$46,000				\$46,000	
111.9	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$13,000				\$13,000	
111.10	Point of Sale Terminal--Cafeteria	\$15,000	\$0		(\$15,000)				\$15,000		\$15,000	
111.11	Pave Parking Lot	\$40,000	\$0		(\$40,000)				\$40,000		\$40,000	
111.12	Enclose Canopy Walkways	\$275,550	\$0		(\$275,550)		\$275,550				\$275,550	
111.13	Playground Equipment	\$20,000	\$20,000	\$20,000	\$0						\$0	
	Gordon Barbour Subtotal	\$12,245,550	\$20,000	\$20,000	(\$12,225,550)	\$0	\$11,870,550	\$300,000	\$55,000	\$0	\$12,225,550	\$0
112	Lightfoot Elementary											
112.1	Doors/Locks	\$79,000	\$79,000		\$0						\$0	
112.2	Architectural Finishes: Tiles/Lights/Ceiling	\$286,000	\$0		(\$286,000)		\$286,000				\$286,000	
112.3	Replacement Windows	\$115,000	\$0		(\$115,000)		\$115,000				\$115,000	
112.4	Extend Parking Lot/Lighting	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
112.5	Kitchen Equipment replacement	\$30,500	\$0		(\$30,500)		\$20,500	\$10,000			\$30,500	
112.6	Oven replacement	\$11,000	\$0		(\$11,000)				\$11,000		\$11,000	
112.7	Enclose Canopy Walkways	\$199,575	\$0		(\$199,575)		\$199,575				\$199,575	
112.8	Replace Water Tank	\$100,000	\$100,000		\$0		\$0	\$0	\$0		\$0	
112.9	Gym Roof	\$185,000	\$0		(\$185,000)		\$185,000				\$185,000	
112.10	Point of Sale Terminal--Cafeteria	\$16,000	\$0		(\$16,000)		\$16,000	\$0	\$0		\$16,000	
112.11	Restroom Upgrades	\$50,000	\$0		(\$50,000)		\$0		\$50,000		\$50,000	
112.12	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$13,000				\$13,000	
112.13	Playground Equipment	\$15,800	\$15,800	\$15,800	\$0						\$0	
	Lightfoot Subtotal	\$1,200,875	\$194,800	\$15,800	(\$1,006,075)	\$0	\$935,075	\$10,000	\$61,000	\$0	\$1,006,075	\$0
113	Locust Grove Elementary											
113.1	Two Point of Sale Terminals - Cafeteria	\$32,000	\$0		(\$32,000)		\$32,000				\$32,000	
113.2	Replace fascia boards/soffitt	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
113.3	Pave parking Lot	\$147,000	\$0		(\$147,000)			\$147,000			\$147,000	
113.4	Second well	\$45,000	\$0		(\$45,000)		\$45,000				\$45,000	
113.5	Remove Modular Units	\$90,000	\$0		(\$90,000)			\$90,000			\$90,000	
113.6	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$13,000				\$13,000	
113.7	Playground Equipment	\$20,000	\$20,000	\$20,000	\$0						\$0	
	Locust Grove Subtotal	\$447,000	\$20,000	\$20,000	(\$427,000)	\$0	\$190,000	\$237,000	\$0	\$0	\$427,000	\$0
114	Locust Grove Middle School											
114.1	Replace Hardware for POS Terminal	\$18,000	\$0		(\$18,000)		\$18,000				\$18,000	
	LGMS Subtotal	\$18,000	\$0		(\$18,000)	\$0	\$18,000	\$0	\$0	\$0	\$18,000	\$0
115	Maintenance											
115.1	Equipment	\$72,000	\$0		(\$72,000)		\$72,000				\$72,000	
115.2	New Maintenance Facility (metal bldg. - 6,000 sq. ft.)	\$675,000	\$0		(\$675,000)		\$675,000				\$675,000	
	Maintenance Subtotal	\$747,000	\$0		(\$747,000)	\$0	\$747,000	\$0	\$0	\$0	\$747,000	\$0
116	Orange County High School											

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Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
116.1	Roof Replacement	\$400,000	\$0		(\$400,000)	\$200,000	\$200,000				\$400,000	
116.2	VoAg Building Asbestos Removal/Replacement	\$25,000	\$25,000		\$0						\$0	
116.3	Modular Units	\$30,000	\$30,000		\$0						\$0	
116.4	Storage/Concession/Bathroom Facility - Softball Field	\$85,000	\$0		(\$85,000)		\$85,000				\$85,000	
116.5	Auditorium Lights/Sound System Upgrade	\$15,000	\$0		(\$15,000)		\$15,000				\$15,000	
116.6	Replace Point of Sale Hardware	\$20,000	\$0		(\$20,000)		\$20,000				\$20,000	
116.7	Additional 500 Lockers	\$50,000	\$50,000	\$50,000	\$0						\$0	
116.8	500-Seat 9th Grade Center addition	\$23,000,000	\$0		(\$23,000,000)		\$23,000,000				\$23,000,000	
116.9	A&E Fees - 500-Seat 9th Grade Center (6%)	\$1,380,000	\$0		(\$1,380,000)		\$1,380,000				\$1,380,000	
	OCHS Subtotal	\$25,005,000	\$105,000	\$50,000	(\$24,900,000)	\$200,000	\$24,700,000	\$0	\$0	\$0	\$24,900,000	\$0
117	Orange Elementary School										\$0	
117.1	Carpet Replacement	\$30,000	\$0		(\$30,000)		\$30,000				\$30,000	
117.2	Cafeteria Serving Line Replacement	\$21,000	\$0		(\$21,000)		\$21,000				\$21,000	
117.3	Dish machine replacement	\$37,000	\$0		(\$37,000)		\$37,000				\$37,000	
117.4	Two Point of Sale Terminals - Cafeteria	\$32,000	\$0		(\$32,000)		\$32,000				\$32,000	
117.5	Enclose Canopy Walkways	\$225,500	\$0		(\$225,500)			\$225,500			\$225,500	
117.6	Replacement Windows	\$272,000	\$0		(\$272,000)			\$272,000			\$272,000	
117.7	Restroom Upgrades	\$200,000	\$50,000		(\$150,000)		\$150,000				\$150,000	
117.8	Gym, Cafeteria Upgrades	\$185,000	\$0		(\$185,000)		\$185,000				\$185,000	
117.9	Roof Replacement	\$200,000	\$0		(\$200,000)	\$200,000					\$200,000	
117.10	Pave Parking Lot	\$225,000	\$0		(\$225,000)						\$0	\$225,000
117.11	SOL Technology Upgrade	\$13,000	\$0		(\$13,000)		\$13,000				\$13,000	
117.12	Handicap Lift	\$17,000			(\$17,000)	\$17,000						
	Orange Elementary Subtotal	\$1,457,500	\$50,000		(\$1,407,500)	\$217,000	\$468,000	\$497,500	\$0	\$0	\$1,182,500	\$225,000

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Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
118	Taylor Education and Administration Complex (TEAC)											
118.1	Roof Replacement	\$138,000	\$0		(\$138,000)		\$138,000				\$138,000	
118.2	Two-door Coolers (2)	\$16,000	\$0		(\$16,000)		\$16,000				\$16,000	
118.3	Double Deck Oven	\$10,000	\$0		(\$10,000)				\$10,000		\$10,000	
118.4	Hobart AM14 Dishwasher	\$15,000	\$0		(\$15,000)			\$15,000			\$15,000	
118.5	Expand Parking	\$200,000	\$0		(\$200,000)						\$0	\$200,000
118.6	Exterior Door Replacement	\$55,000	\$0		(\$55,000)		\$55,000				\$55,000	
118.7	Boiler Replacement	\$73,000	\$73,000		\$0						\$0	
118.8	Heating/Air Conditioning	\$4,000,000	\$0		(\$4,000,000)						\$0	\$4,000,000
	TEAC Subtotal	\$4,507,000	\$73,000		(\$4,434,000)	\$0	\$209,000	\$15,000	\$10,000	\$0	\$234,000	\$4,200,000
118.9	Head-Start Upgrades (restrooms and electrical)	\$175,000	\$0		(\$175,000)		\$175,000				\$175,000	
118.10	Head-Start Exterior Door Replacement	\$11,000	\$0		(\$11,000)		\$11,000				\$11,000	
	TEAC Head-Start Subtotal	\$186,000	\$0		(\$186,000)	\$0	\$186,000	\$0	\$0	\$0	\$186,000	\$0
119	Prospect Heights Middle School											
119.1	Storage/Concession/Bathroom Facility - Soccer	\$75,000	\$0		(\$75,000)		\$75,000				\$75,000	
119.2	Point of Sale Terminal--Cafeteria	\$18,000	\$0		(\$18,000)		\$18,000				\$18,000	
119.3	Lights on Blacktop	\$10,000	\$0		(\$10,000)		\$10,000				\$10,000	
119.4	Steps on Hillside	\$20,000	\$0		(\$20,000)						\$0	\$20,000
119.5	Additional Bleachers	\$200,000	\$0		(\$200,000)						\$0	\$200,000
	PHMS Subtotal	\$323,000	\$0		(\$323,000)	\$0	\$103,000	\$0	\$0	\$0	\$103,000	\$220,000
120	Porterfield Park											
120.1	Upgrade baseball dugouts	\$15,000	\$0		(\$15,000)		\$15,000				\$15,000	
120.2	Baseball Concessions/Bathrooms	\$65,000	\$0		(\$65,000)		\$65,000				\$65,000	
120.3	Repalce portable bleachers	\$50,000	\$0		(\$50,000)			\$50,000			\$50,000	
120.4	Upgrade Lighting	\$200,000	\$0		(\$200,000)				\$200,000		\$200,000	
120.5	Pressbox/Baseball	\$20,000	\$0		(\$20,000)			\$20,000			\$20,000	
120.6	Renovate Bathrooms/Lockers/Concession/Asphalt-Football	\$200,000	\$0		(\$200,000)		\$200,000				\$200,000	
	Porterfield Park Subtotal	\$550,000	\$0		(\$550,000)	\$0	\$280,000	\$70,000	\$200,000	\$0	\$550,000	\$0

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
121	Unionville Elementary School											
121.1	Roof Replacement	\$85,000	\$0		(\$85,000)		\$85,000				\$85,000	
121.2	Replacement Windows	\$134,000	\$0		(\$134,000)		\$134,000				\$134,000	
121.3	Replace Water Tank	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
121.4	Paving	\$99,000	\$0		(\$99,000)		\$15,000				\$15,000	\$84,000
121.5	Fencing around playground	\$0	\$0		\$0						\$0	
121.6	Carpet Replacement	\$30,000	\$0		(\$30,000)				\$30,000		\$30,000	
121.7	Doors/Locks	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
121.8	Kitchen Equipment replacement	\$43,000	\$0		(\$43,000)		\$43,000				\$43,000	
121.9	Enclose Canopy Walkways	\$75,550	\$0		(\$75,550)		\$75,550				\$75,550	
121.10	Restroom Upgrades	\$58,000	\$0		(\$58,000)			\$58,000			\$58,000	
121.11	Point of Sale Terminal--Cafeteria	\$16,000	\$0		(\$16,000)			\$16,000			\$16,000	
121.12	Playground Equipment	\$20,000	\$20,000	\$20,000	\$0						\$0	
	Unionville Elementary Subtotal	\$760,550	\$20,000	\$20,000	(\$740,550)	\$0	\$552,550	\$74,000	\$30,000	\$0	\$656,550	\$84,000
122	Hornet Sports Complex (HSC)											
122.1	Upgrade Track	\$1,000,000	\$0		(\$1,000,000)		\$1,000,000				\$1,000,000	
122.2	Upgrade Tennis Courts	\$100,000	\$0		(\$100,000)		\$100,000				\$100,000	
122.3	A/C Locker Rooms	\$0	\$0		\$0						\$0	
122.4	Custodial Equipment	\$14,000	\$0		(\$14,000)		\$14,000				\$14,000	
122.5	Large Athletic Equipment	\$40,000	\$0		(\$40,000)				\$40,000		\$40,000	
122.6	Bleacher Replacement	\$195,000	\$0		(\$195,000)						\$0	\$195,000
	HSC Subtotal	\$1,349,000	\$0		(\$1,349,000)	\$0	\$1,114,000	\$0	\$40,000	\$0	\$1,154,000	\$195,000
123	Systemwide Projects											
123.1	Computer Replacement	\$1,391,030	\$0		(\$1,391,030)		\$516,000	\$277,000	\$291,722		\$1,084,722	\$306,308
123.2	Phone Replacement	\$255,000	\$0		(\$255,000)		\$255,000				\$255,000	
123.3	Security Door Hardware	\$225,000	\$0		(\$225,000)		\$225,000				\$225,000	
123.4	Modular Units	\$60,000	\$60,000		\$0						\$0	
	Systemwide Subtotal	\$1,931,030	\$60,000		(\$1,871,030)	\$0	\$996,000	\$277,000	\$291,722	\$0	\$1,564,722	\$306,308
124	Cafeteria HVAC for Gordon Barbour and Orange Elementary											
	Local	\$216,069	\$216,069	\$210,948	\$0							
	State	\$158,131	\$158,131	\$158,131	\$0							
	Total	\$374,200	\$374,200	\$369,079	\$0							
	School Projects Total	\$51,101,705	\$917,000	\$494,879	(\$50,184,705)	\$417,000	\$42,369,175	\$1,480,500	\$687,722	\$0	\$44,954,397	\$5,230,308
125	East County Middle School											
	Bonds	\$38,470,000	\$50,000,000	\$4,737,569	\$11,530,000							
	Other	\$3,052,190	\$3,052,190	\$2,380,429	\$0							
	East County Middle School Subtotal	\$41,522,190	\$53,052,190	\$7,117,998	\$11,530,000	\$0	\$0	\$0	\$0	\$0	\$0	

Orange County Capital Improvements Plan for FY 2010-11 through FY 2014-15

As Adopted by the Board of Supervisors on 4/13/2010

Project		Total Project Cost	Total Prior Funding	Amount Expended at 7/1/09	Excess/ (Deficiency)	FY 2010-11	FY 2011-12	FY 2012-13	FY2013-14	FY2014-15	Total Five-Year Cost	Post CIP Cost
Number	Name											
126	Transportation											
126.1	Bus replacement/new	\$3,090,000	\$460,000		(\$2,630,000)		\$932,000	\$489,000	\$565,000		\$1,986,000	\$644,000
126.2	Pave gravel lot	\$279,500	\$0		(\$279,500)		\$279,500	\$0	\$0		\$279,500	
126.3	Communication Systems	\$0	\$0		\$0						\$0	
126.4	Replace Service Vehicles	\$45,000	\$0		(\$45,000)			\$25,000				\$20,000
126.5	GPS Tracking System	\$250,000	\$0		(\$250,000)		\$250,000				\$250,000	
126.6	Transportation Complex Expansion/Renovations	\$0	\$0		\$0							
	Transportation Subtotal	\$3,664,500	\$460,000		(\$3,204,500)	\$0	\$1,461,500	\$514,000	\$565,000	\$0	\$2,540,500	\$664,000
	SCHOOLS TOTAL	\$96,288,395	\$54,429,190	\$7,612,877	(\$41,859,205)	\$417,000	\$43,830,675	\$1,994,500	\$1,252,722	\$0	\$47,494,897	\$5,894,308
	TOTAL CIP	\$196,238,361	\$70,027,724	\$13,066,134	(\$126,210,637)	\$3,628,837	\$54,381,924	\$9,785,512	\$10,928,854	\$6,071,269	\$84,796,396	\$55,149,214
	FUND SUMMARY (All Projects)											
	Local (General Fund) Total	\$140,156,277	\$10,204,882	\$4,915,808	(\$129,951,395)	\$2,783,837	\$49,700,993	\$8,230,512	\$9,990,854	\$4,787,058	\$75,493,254	\$54,461,592
	State Total	\$9,464,063	\$5,329,252	\$767,759	(\$4,134,811)	\$820,000	\$2,379,000	\$1,055,000	\$938,000	\$834,211	\$6,026,211	\$310,122
	Federal Total	\$2,350,000	\$1,187,500	\$264,569	(\$1,162,500)	\$0	\$712,500	\$0	\$0	\$450,000	\$1,162,500	
	Other Total	\$5,798,021	\$3,306,090	\$2,380,429	(\$2,491,931)	\$25,000	\$1,589,431	\$500,000	\$0	\$0	\$2,114,431	\$377,500
	Bond Total	\$38,470,000	\$50,000,000	\$4,737,569	\$11,530,000	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL CIP (All Projects)	\$196,238,361	\$70,027,724	\$13,066,134	(\$126,210,637)	\$3,628,837	\$54,381,924	\$9,785,512	\$10,928,854	\$6,071,269	\$84,796,396	\$55,149,214

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 FY11 or delayed to later years of the CIP.

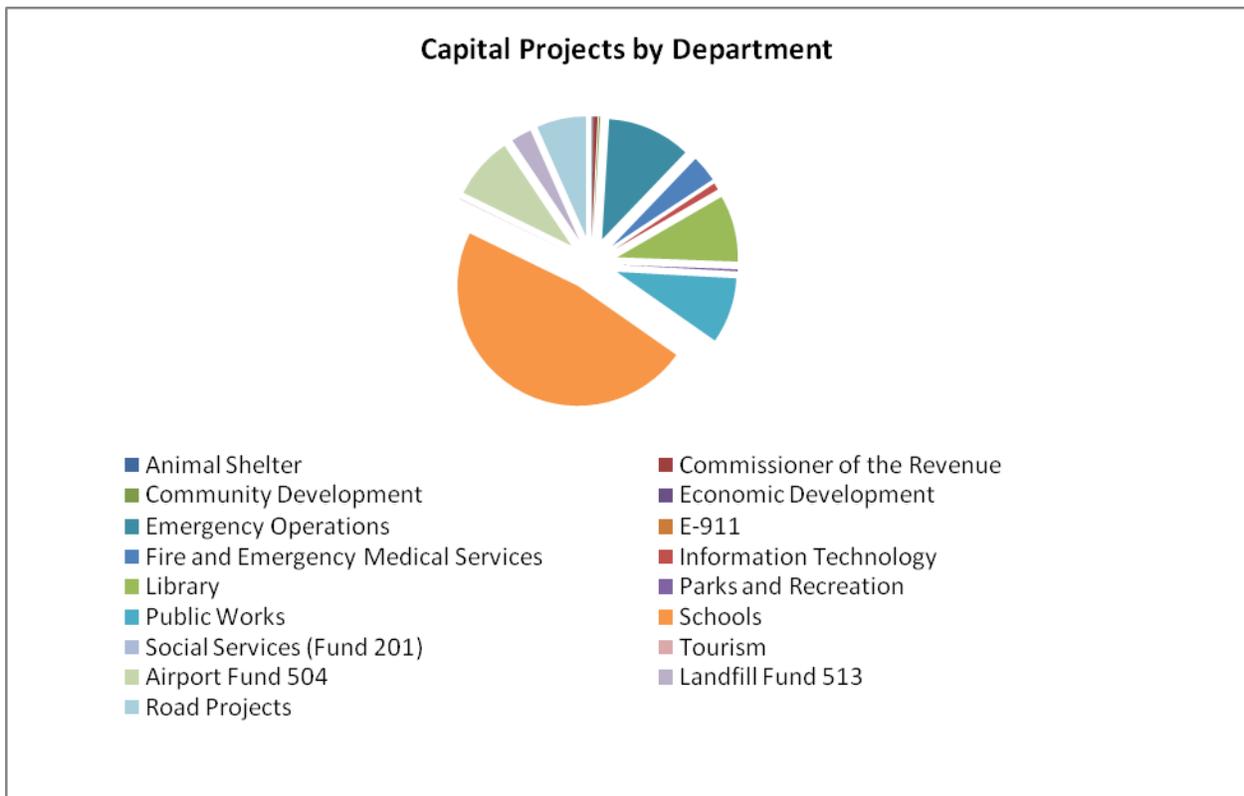
II. CIP PROJECTS FOR FY 2010-11 THROUGH FY 2014-15

The total cost of the 5-year CIP is \$84,796,396. The table below shows a summary of CIP project costs by department:

Department	FY2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	Total Five-Year Cost	Percent of Total
Capital Projects Fund 312							
Animal Shelter	\$0	\$149,914	\$0	\$0	\$0	\$149,914	0.20%
Commissioner of the Revenue	\$187,500	\$187,500	\$150,000	\$150,000	\$150,000	\$825,000	1.00%
Community Development	\$0	\$45,000	\$50,000	\$50,000	\$0	\$145,000	0.20%
Economic Development	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Emergency Operations	\$150,000	\$994,000	\$3,300,000	\$6,600,000	\$0	\$11,044,000	14.40%
E-911	\$83,000	\$0	\$0	\$0	\$0	\$83,000	0.00%
Fire and Emergency Medical Services	\$93,000	\$630,100	\$579,000	\$565,000	\$565,000	\$2,432,100	3.20%
Information Technology	\$0	\$1,182,152	\$230,000	\$0	\$0	\$1,412,152	1.00%
Library	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Parks and Recreation	\$0	\$51,600	\$118,400	\$111,090	\$0	\$281,090	0.40%
Public Works	\$38,812	\$168,400	\$537,500	\$728,500	\$3,457,500	\$4,930,712	6.30%
Schools	\$417,000	\$43,830,675	\$1,994,500	\$1,252,722	\$0	\$47,494,897	52.30%

Social Services (Fund 201)	\$0	\$0	\$18,500	\$0	\$0	\$18,500	0.00%
Tourism	\$0	\$0	\$50,000	\$0	\$0	\$50,000	0.00%
Capital Projects Fund 312 Total	\$969,312	\$47,239,341	\$7,027,900	\$9,457,312	\$4,172,500	\$68,866,365	79.00%
Airport Fund 504	\$405,000	\$2,682,000	\$1,256,000	\$526,000	\$949,685	\$5,818,685	7.70%
Landfill Fund 513	\$1,599,525	\$2,510,583	\$1,022,612	\$463,542	\$465,084	\$6,061,346	8.00%
Road Projects	\$655,000	\$1,950,000	\$479,000	\$482,000	\$484,000	\$4,050,000	5.30%
CIP Total	\$3,628,837	\$54,381,924	\$9,785,512	\$10,928,854	\$6,071,269	\$84,796,396	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), Emergency Operations (communication system replacement), Public Works (Water Supply Plan implementation) Landfill (closure and post closure) and Airport (terminal construction and furnishings).

The total cost of CIP projects for FY10-11 is \$3,628,837; \$2,596,337 (71%) 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Five-Year Cost
Local (General Fund) Total	\$2,596,337	\$49,700,993	\$8,418,012	\$9,990,854	\$4,787,058	\$75,493,254
State Total	\$820,000	\$2,379,000	\$1,055,000	\$938,000	\$834,211	\$6,026,211
Federal Total	\$0	\$712,500	\$0	\$0	\$450,000	\$1,162,500
Other Total	\$25,000	\$1,589,431	\$500,000	\$0	\$0	\$2,114,431
Bond Total	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CIP (All Projects)	\$3,628,837	\$54,381,924	\$9,973,012	\$10,928,854	\$6,071,269	\$84,796,396

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

FY10-11 – FY14-15 Capital Improvement Project Narrative

The following is a brief description of the projects listed in the CIP for FY10-11 through FY14-15.

CAPITAL FUND 312 PROJECTS

Animal Shelter

1. Kennel Addition Phase I

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

2. Paving Driveway and Parking Lot

Despite the fact that the driveway and parking area at the Animal Shelter were sealed with one coat of tar and chip in August 2006, the road has again become rutted and riddled with potholes. A long-term solution in the form of two inches of asphalt is needed to protect the roadway from degrading under constant use. Current estimated cost is \$55,000 to be expended in FY2010-11.

3. Emergency Generator

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

The generator will enable the shelter to:

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

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

4. Fire Alarm System

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

Commissioner of the Revenue

5. General Reassessment (Effective January 1, 2013)

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

6. General Reassessment (Effective January 1, 2017)

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

Community Development

7. Historic Resource Inventory

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

8. Natural Resource Inventory

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

9. Zoning Ordinance Review

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

10. Fiscal Impact Analysis

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

Economic Development

11. Route 3 Business Park

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

12. Barboursville Postal Facility

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

Emergency Operations

13. Communications Equipment – Pagers and Portables

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

14. Generator Purchase for local Fire and Rescue Stations

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

15. Retrofitting of Locust Grove Elementary School

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

not currently linked to the generators.

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

16. Emergency Communications System

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

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

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

E-911

140. Emergency Notification System

This project is to replace the emergency notification system, a.k.a. reverse 911 in order for the E-911 Center to notify citizens of emergencies or natural disasters within the county. A new system has a cost estimate \$40,000 and the E-911 Center is currently reviewing federal and state grant funding to assist with the cost of this project.

141. Recording Equipment

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. Currently, only one station within the E-911 Center is recording appropriately. The estimated cost of the replacement system is \$26,000 and staff is reviewing federal and state grants to assist with the cost of this project.

142. Computer Aided Dispatch

This project is the system used to document calls within the E-911 center for all patient information for both statistical purposes and evidence during possible litigation. The CAD system assists the dispatchers with the Emergency Medical Dispatch (EMD) by providing step by step instructions for the emergency. The estimated cost of the CAD system is \$17,000 and staff is reviewing federal and state grants to assist with the cost of this project.

Fire and Emergency Medical Services

18. Locust Grove Fire Station

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

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

19. Fire Apparatus Replacement and Reserve Fund

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

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

20. Portable Radio

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

21. Ambulance Replacement

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

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

22. LOW – Hydraulic Rescue Tools

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

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

23. LOW – Thermal Imaging Camera

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

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

24. LOW – Breathing Air Compressor

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

25. Electronic Patient Care Reporting System

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

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

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

Information Technology

26. Wireless Broadband Solutions

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

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.

30. Wireless Radio Replacement

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

31. Gordonsville Library Network

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

Library

32-37. Library Repairs

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

38. Gordonsville Branch Library

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

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

39. Wilderness Branch Library Expansion

The purpose of this project is to increase the size of the existing library by approximately 5,680 square feet in order to meet the needs of patrons and also to become compliant with state requirements for library facilities. The number of patrons who use this branch of the county library has more than doubled in the last five years. Additional land would not be needed for this expansion. This project also includes complete carpet replacement within the entire structure. Funding in the amount of \$1,584,100 is requested, with \$1,421,000 to be expended in FY2010-11 for design, site work and construction of the expansion.

40. New Main Library

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

Town of Orange and needs to remain a part of the cultural center of our County.

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

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

Parks & Recreation

41. Barboursville Community Park

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

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

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

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

43. Booster Park

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

44. District 4 & 5 Parks

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

Public Works

45. Government Space Study

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

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

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

46. Government Space Study Implementation

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

47. School Space Study

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

52-54. HVAC Replacement

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

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

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

55-58. Roof Repairs

Funding has been appropriated for roof repair at the Gordon Building, the Community Development Building, and the old Courthouse and Clerk's building. These amounts have not been spent and are available for project implementation. The funding request for the Sheriff's office is to replace or repair the roof of the Sheriff's office. The roof is thirteen years old; it was expected to perform for at least twenty years, but has fallen short of that expectation. The existing asphalt shingle roof has leaked in numerous locations, numerous times, over the last several years. Sheriff Amos has requested that the roof be replaced. This request involves removal of existing asphalt shingles and the installation of new 30-year asphalt shingles. Funding in the amount of \$20,812 was initially requested for appropriation in FY2009-10; however, the Sheriff has indicated that this project can wait until FY2010-11 due to funding constraints.

59. Courthouse Emergency Power

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

60. Water Reserve-II

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

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

Funds needed beyond FY12-13 include water treatment plant design, permitting and construction, raw water lines from wells to water treatment plant zones, continued set asides for

permitting as noted above; and reservoir design and construction, Rapidan River intake and pump station, piping to the water treatment plant (WTP), waster treatment plan expansion design, permitting and construction, and relocation of Orange gravity sewer interceptor.

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

61. Route 20 Sewer Project

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

62. Vehicles

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

Social Services

63. Carpet Replacement

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

Tourism

64. Visitor Center Enhancements

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

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

have regular access to updated weather and news information.

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

AIRPORT FUND 504 PROJECTS

Airport

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

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

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

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

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

Continued support from the Federal Aviation Administration now requires that airport security issues be addressed. The airport is presently a self supporting department operating under the

direction of the Assistant County Administrator with a staff of two (2) full time employees and three (3) part time employees. Funding for administrative work is provided for in both Federal and state grants; the sale of aviation fuels and rental for hangar and tie-down space also supports the operational costs at the airport.

65. General Aviation Terminal

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

66. Land and Easement Acquisition

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

67. Airport Terminal Building Roof Repair

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

68. Construct T-Hangar Taxilanes

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

69. Construct T-Hangars

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

70. Complete Perimeter Fence

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

71. Relocate Fuel Farm

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

72. Construct FBO/Maintenance Hangar

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

73. Construct GA Apron Phase II

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

74. Construct Corporate Hangar

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

75. Replace AVGAS Fuel Tank

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

78. New Airport Obstruction and Location Beacon

The existing airport rotating beacon is located on the RSA water tower near the Sheriff's Office. While the beacon is readily visible from a distance, it is substantially offset from the airport and is unsafe to maintain. We have repeatedly been advised by the electrical vendor who replaces bulbs and otherwise maintains the beacon that the climb to the top of the tower is unsafe. This is particularly true during inclement weather. Further, the vendor has, on occasion, been unable to perform maintenance when he reaches the top of the tower due to nesting hornets. As a result of the various hazards, the County airport has been without a beacon for extended periods of time at least once a year for the past several years. This project will establish a new beacon on the airport grounds, in close proximity to the AWOS, using a standard beacon installation package with a boom that can be lowered for maintenance. While the project will not be funded by the FAA, the FAA has strongly recommended that the County relocate the beacon as part of the new terminal project. Funding for this project has been appropriated at \$35,000 (\$7,000 local and \$28,000 state) but not yet spent.

127. Upgrade Electrical Taxilane 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 \$473,685 which is supported by a State and Federal grant in the amount of \$14,211 and \$450,000, respectively.

128. Rehabilitation of Taxilanes

This project involves design and construction activities related to rehabilitation of the existing taxilanes adjacent to the T-Hangar owned by Orange County, located near the existing Terminal Building. These taxilanes are severely worn, cracked and have vegetation growing through the cracks. The estimated cost of this project is \$100,000 which is supported by a grant from the State in the amount of \$80,000.

129. Rehabilitate T-Hangar Taxilanes "A", Design and Construction

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

130. Expand Parking Lot

This project involves construction of the planned expansion of the existing parking lot in front of the proposed new Airport Terminal Building. The expanded parking lot will serve the proposed new Corporate Hangar and T-Hangar slated for construction in FY2014 and 2015, respectively. The estimated cost of this project is \$400,000 which is supported by a State grant in the amount of \$320,000.

131. Demolish Old Skydive Orange Hangar

This project involves demolition of the old Skydive Orange hangar, to be vacated upon completion of their new hangar. The existing hangar is 40+ years old and of no value after Skydive Orange vacates the facility. The estimated cost of this project is \$60,000 and supported by a grant from the State in the amount of \$48,000.

132. Design of Parking Lot

This project involves design of the planned expansion of the existing parking lot in front of the proposed new Airport Terminal Building. The expanded parking lot will be designed to serve the proposed new Corporate Hangar and T-Hangar slated for construction in FY2014 and 2015, respectively. The estimated cost of this project is \$100,000 and is supported by a grant in the amount of \$100,000.

LANDFILL FUND 513 PROJECTS

80. Equipment Capitalization Fund

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

81. Container Replacement Program

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

82. Solid Waste Disposal Reserve Fund

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

83. Transfer Station

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

84. Landfill Waste Disposal Reserve on Expansion

This project involves setting aside an annual amount necessary to be able to cover the costs associated with the closure and post-closure of the expanded landfill. The estimated cost of this project is \$1,000,655.

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.

103-109. Route 20 Corridor Plan

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

110. Gordonsville Bypass

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

School Board

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

Priority Projects As Identified by the Orange County School Board

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

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

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

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

117.12 Handicap Lift-Orange Elementary School - \$17,000

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

Other CIP Projects

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

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

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

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

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

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

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

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

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

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

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

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

Gordon-Barbour Elementary School

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

Lightfoot Elementary School

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

Locust Grove Elementary School

113.2 Replace fascia board/soffit – the fascia boards and soffit were constructed with wood that

needs painting for protection. Replacing these with metal will reduce the need for future painting.

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

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

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

Locust Grove Middle School

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

Orange County High School

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

Orange Elementary School

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

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

Taylor Education and Administration Complex (TEAC)

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

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

Prospect Heights Middle School

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

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

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

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

Porterfield Park

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

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

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

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

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

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

Unionville Elementary School

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

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

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

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

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

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

Hornet Sports Center

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

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

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

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

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

System-wide

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

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

Transportation

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

126.4 Replace Service Vehicle – Due to age and wear, two service vehicles need to be replaced. One is a 1995 service truck that is used to service and pull buses at remote locations.

The other is a 2001 service vehicle with 143,000 miles that is beginning to have some maintenance issues.

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

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