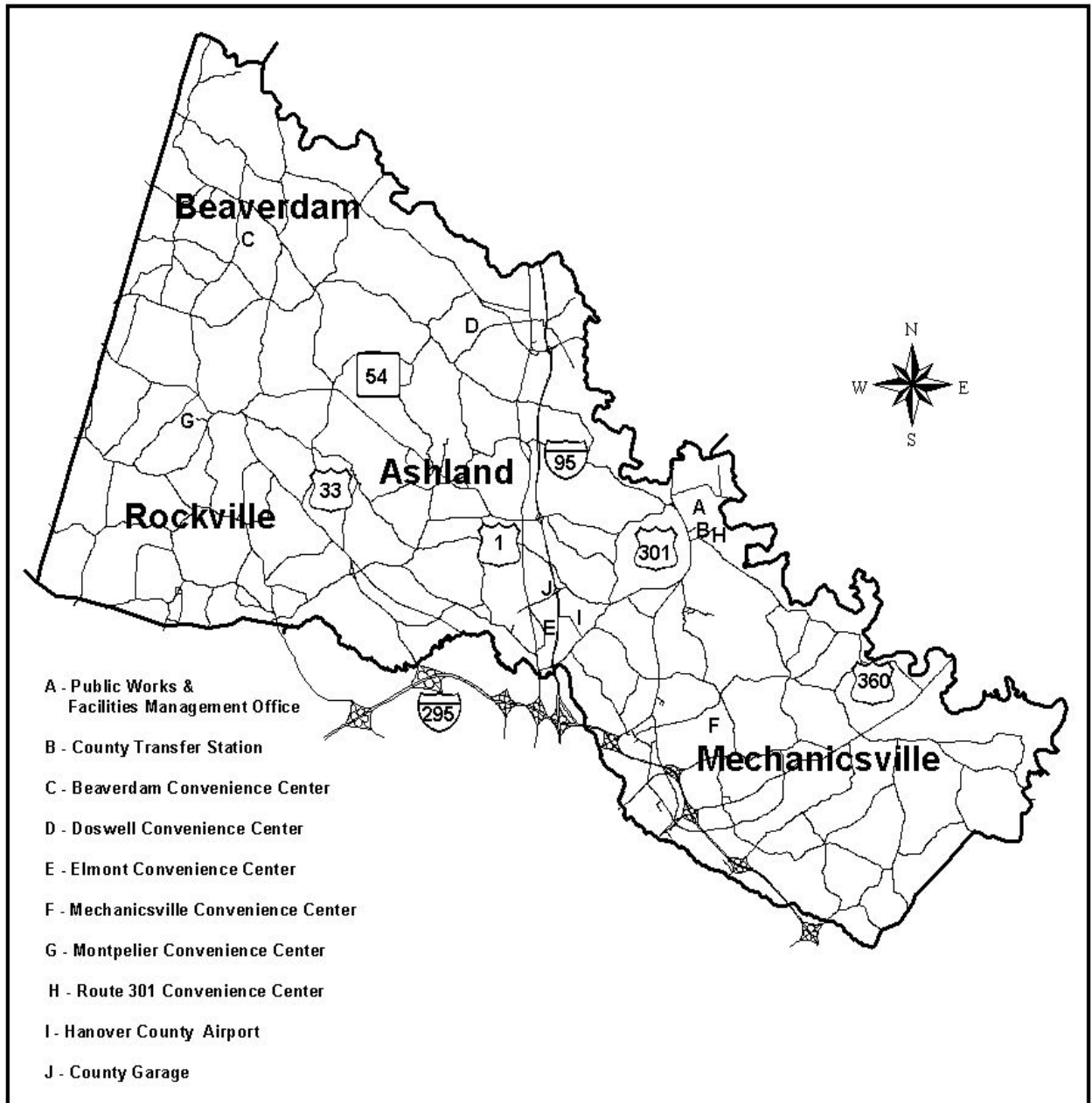


## Public Works

The Public Works function facilities include the Public Works and Facilities Management offices in the Administration Building at the Hanover County Government Complex (A). In addition, this function also includes the Hanover County Airport (I), and the County Transfer Station (B) and its six Solid Waste convenience centers: Beaverdam (C), Doswell (D), Elmont (E), Mechanicsville (F), Montpelier (G), Route 301 (H). The County Garage is located on Lewistown Road (J).



**Public Works**

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Public Works

**PROJECT:** Reserve for Future Road Improvements

**LOCATION:** Not presently determined

**DESCRIPTION/  
JUSTIFICATION:** The intent of this project is to improve traffic operations and highway capacity or construct new roadways on an as needed basis as determined by the Board of Supervisors. The funds will also be used to meet matching fund requirements for specific road projects and to help offset unforeseen construction cost increases on current and future road projects.

**TIMETABLE:** Not presently determined

**PY ALLOCATION:** \$200,000 from the General Fund

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ 600,000	\$ 700,000	\$ 800,000	\$ 900,000	\$1,000,000	\$ 4,000,000
Cash Proffers	600,000	600,000	600,000	600,000	600,000	3,000,000
State Revenue Sharir	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total Funding Source</b>	<b>\$2,200,000</b>	<b>\$2,300,000</b>	<b>\$2,400,000</b>	<b>\$2,500,000</b>	<b>\$2,600,000</b>	<b>\$12,000,000</b>
<b>Funding Uses</b>						
Construction	\$1,750,000	\$1,825,000	\$1,900,000	\$1,975,000	\$2,050,000	\$ 9,500,000
Professional Services	180,000	190,000	200,000	210,000	220,000	1,000,000
Land	270,000	285,000	300,000	315,000	330,000	1,500,000
<b>Total Funding Uses</b>	<b>\$2,200,000</b>	<b>\$2,300,000</b>	<b>\$2,400,000</b>	<b>\$2,500,000</b>	<b>\$2,600,000</b>	<b>\$12,000,000</b>

## Public Works

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Public Works

**PROJECT:** Stormwater Implementation

**LOCATION:** Suburban Services Area

**DESCRIPTION/  
JUSTIFICATION:** Stormwater Implementation: This program provides for construction of regional stormwater management facilities and is funded from pro-rata contributions from new development in six watersheds: Beaverdam, Lickinghole Creek, Totopotomy, Chickahominy, Stoney Run, and Doswell (Various). The implementation of this program is in lieu of private development construction to provide water quality facilities to comply with Chesapeake Bay Preservation Act requirement and assist the county in addressing water quality mandates to be imposed on localities by the Environmental Protection Agency.

**TIMETABLE:** FY09 Construction of Carters Pond (P3) and Waldens Pond (P5). FY11 Construction of Forest Lake Hills (P4). FY13 Construction of Featherstone (L13)

**PY ALLOCATION:** \$1,000,000 in FY08 in addition to uncommitted fund balance for future projects.

**OPERATING IMPACT:** \$1,000

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
Fees - Stormwater	\$420,000	\$440,000	\$465,000	\$485,000	\$495,000	\$2,305,000
<b>Total Funding Sources</b>	<b>\$420,000</b>	<b>\$440,000</b>	<b>\$465,000</b>	<b>\$485,000</b>	<b>\$495,000</b>	<b>\$2,305,000</b>
<b>Funding Uses</b>						
Construction	\$273,000	\$286,000	\$302,250	\$315,250	\$320,000	\$1,496,500
Professional Services	63,000	66,000	69,750	72,750	75,000	346,500
Land	84,000	88,000	93,000	97,000	100,000	462,000
<b>Total Funding Uses</b>	<b>\$420,000</b>	<b>\$440,000</b>	<b>\$465,000</b>	<b>\$485,000</b>	<b>\$495,000</b>	<b>\$2,305,000</b>

## Public Works Operations

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Public Works Operations

**PROJECT:** Solid Waste Equipment Replacement

**LOCATION:** 301 Transfer Station

**DESCRIPTION/  
JUSTIFICATION:** The project will purchase replacement equipment to handle solid waste at the County Transfer Stations. This project is necessary to maintain a viable fleet of solid waste handling equipment. Aging equipment will be taken out of service and replaced with modern, reliable equipment. Acquisition of new equipment will provide for more efficient operations with less maintenance and repair downtime. Upon replacement the current Rubber Tire Loader and Roll-Off Trucks will be used as back-up equipment. The following equipment is expected to be replaced or serve at a reduced capacity during next 5 years. Rubber Tire Loader, Roll-Off Trucks, Road Tractor, Transfer Trailers, and Low-Boy Trailer.

**TIMETABLE:** **FY09** - (One Rubber Tire Loader) **FY10** - (Three Transfer Trailers, One Roll Off Truck Chassis) **FY11** - (One Roll-off Truck/Chassis, One Road Tractor) **FY12** - (One Roll-off Truck/Chassis, One Low Boy Tire Trailer) **FY13** - (One Farm Tractor)

**PY ALLOCATION:** \$140,000 (Roll Off Truck)

**OPERATING IMPACT:** \$6,000 for Insurance and Repair and Maintenance of back up Rubber Tire Loader; \$6,000 for Insurance and Repair and Maintenance of each back up Roll-Off Truck

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$145,000	\$300,000	\$250,000	\$190,000	\$70,000	\$955,000
<b>Total Funding Sources</b>	<b>\$145,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$190,000</b>	<b>\$70,000</b>	<b>\$955,000</b>
<b>Funding Uses</b>						
Equipment	\$145,000	\$300,000	\$250,000	\$190,000	\$70,000	\$955,000
<b>Total Funding Uses</b>	<b>\$145,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$190,000</b>	<b>\$70,000</b>	<b>\$955,000</b>

## Public Works Operations

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Public Works Operations

**PROJECT:** Transfer Station Scales and Building

**LOCATION:** Transfer Station

**DESCRIPTION/  
JUSTIFICATION:** Second set of scales and employee shed for in and out flow at the Rt. 301 Transfer Station. This project will ensure sufficient capacity to accommodate public and private users of the County Transfer Station beginning in 2014.

**TIMETABLE:** FY13

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$ -	\$90,000	\$90,000
<b>Total Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Funding Uses</b>						
Construction	\$ -	\$ -	\$ -	\$ -	\$30,000	\$30,000
Equipment	-	-	-	-	60,000	60,000
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$90,000</b>	<b>\$90,000</b>

**Public Works Operations**

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Public Works Operations

**PROJECT:** Land Acquisition - Convenience Centers

**LOCATION:** Central and Eastern Hanover County

**DESCRIPTION/  
JUSTIFICATION:** The project funding will be used to purchase property for existing Solid Waste/Recycling facilities. Properties will be used for expansion purposes to provide for greater usage by the citizens of the County or as facility buffers between current facilities and adjacent properties. Recycling fees revenues collected in the General Fund are expected to fund this project.

**TIMETABLE:** As funds are accumulated land will purchased as necessary for expansion of current operations or as buffers.

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total Funding Sources:</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>
<b>Funding Uses</b>						
Land	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total Funding Uses</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>

## Facilities Management

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Building Automated System (BAS) -Software & Controller upgrades

**LOCATION:** Vaughan-Bradly Building 7522 County Complex Rd  
Social Service Building 12304 Washington Hwy and Ashland Library

**DESCRIPTION/  
JUSTIFICATION:** The software and controllers that operate the heating and cooling systems in each facility are no longer supported by their respected vendors. Failure of the system will result in a loss of automatic control over HVAC devices. All County occupied buildings have some degree of BAS installed. BAS not only provides HVAC control but also serves as an energy management system. Failure of the system would result in manual operation of the building heating/cooling systems resulting in greater energy usage and lost efficiency.

**TIMETABLE:** Bids out in July 2008 and installation by end of August 2008.

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$54,000	\$ -	\$ -	\$ -	\$ -	\$54,000
<b>Total Funding Sources</b>	<b>\$54,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$54,000</b>
<b>Funding Uses</b>						
Software	\$42,000	\$ -	\$ -	\$ -	\$ -	\$42,000
Professional Services	12,000	-	-	-	-	12,000
<b>Total Funding Uses</b>	<b>\$54,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$54,000</b>

**Facilities Management**

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Roof Replacement - Human Services Building

**LOCATION:** Hanover Human Services Building 12312 Washington Hwy, Ashland, VA

**DESCRIPTION/  
JUSTIFICATION:** Existing roof is a Built Up Roof (BUR) with gravel. The current roof is at its 20 year useful life and is showing signs of failure in multiple areas. The replacement roof will also be a BUR with a 20 year No Dollar Limit (NDL) warranty from the manufacturer. The warranty will provide the County with sufficient coverage and repair of any roof failure over useful life of the replacement roof.

**TIMETABLE:** Installation to be scheduled in FY09

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
<b>Total Funding Sources</b>	<b>\$185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>
<b>Funding Uses</b>						
Construction	\$185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
<b>Total Funding Uses</b>	<b>\$185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>

## Facilities Management

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Ashland Library Roof Replacement

**LOCATION:** Ashland Library

**DESCRIPTION/  
JUSTIFICATION:** The Ashland Library Roof is a 8,300 square foot rubber roofing membrane installed in 1997 with a 15 year warranty. The current roof is beginning to show signs of deterioration. Funding is designated for roof evaluations services to determine replacement options.

**TIMETABLE:** Perform evaluation services in FY12 and plan to replace roof at 20 year life-cycle of FY17.

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$75,000	\$ -	\$75,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$75,000</b>	<b>\$ -</b>	<b>\$75,000</b>
<b>Funding Uses</b>						
Construction	\$ -	\$ -	\$ -	\$75,000	\$ -	\$75,000
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$75,000</b>	<b>\$ -</b>	<b>\$75,000</b>

**Facilities Management**

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Vaughn-Bradley Building HVAC System

**LOCATION:** Sheriff's Building

**DESCRIPTION/  
JUSTIFICATION:** Present chiller will be near its twenty year life cycle in FY12 and will be ready for replacement. Chiller has operated in a mechanical room in less than favorable conditions. The chiller provides air conditioning for the entire building.

**TIMETABLE:** Fall FY12 Purchase and Installation

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
<b>Total Funding Source:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>
<b>Funding Uses</b>						
Equipment	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>

## Facilities Management

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Voicemail System Replacement

**LOCATION:** New Wickham Telecom Room

**DESCRIPTION/  
JUSTIFICATION:** This will be a new voicemail system serving all County and School offices replacing the current Octel Aria 250 system which currently provides County employees and auto-attendants with 1,800 voicemail boxes. The current system is no longer supported by the manufacturer. A telecommunications specialist was hired in FY07 and an inventory of replacement parts are currently being purchased in anticipation of service needs prior to the system replacement. The new system is expected to have a useful life of 10 years with applicable upgrades and maintenance.

**TIMETABLE:** Bids issued in July 2012 and implementation to be completed by Fall of 2012.

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$89,000	\$ -	\$89,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$89,000</b>	<b>\$ -</b>	<b>\$89,000</b>
<b>Funding Uses</b>						
Professional Services	\$ -	\$ -	\$ -	\$18,700	\$ -	\$18,700
Equipment	-	-	-	70,300	-	70,300
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$89,000</b>	<b>\$ -</b>	<b>\$89,000</b>

## Facilities Management

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Elevator Cylinder Replacement

**LOCATION:** New Wickham Building Government Complex

**PROJECT CONTACT:** Facilities Management

**DESCRIPTION/  
JUSTIFICATION:** Elevator cylinder is beyond its' life expectancy and a replacement plan needs to be established. Should unit fail an annual pressure test it will be shut down until replaced.

**TIMETABLE:** FY13 replacement.

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$ -	\$75,000	\$75,000
<b>Total Funding Sources</b>	<b>\$ - \$ - \$ - \$ - \$75,000 \$75,000</b>					
<b>Funding Uses</b>						
Construction	\$ -	\$ -	\$ -	\$ -	\$75,000	\$75,000
<b>Total Funding Uses</b>	<b>\$ - \$ - \$ - \$ - \$75,000 \$75,000</b>					

## Facilities Management

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Telecommunications Upgrade/Replacement

**LOCATION:** All sites

**DESCRIPTION/  
JUSTIFICATION:** Conduct study in FY12 at a cost of \$75,000 for future replacement of phone system to VoIP or prevailing technology. Plan replacement in the 2013 - 2015 timeframe.

**TIMETABLE:** Start study in FY12 with professional assistance to evaluate and recommend actions which need to be taken.

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$350,000	\$150,000	\$500,000
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$350,000</b>	<b>\$150,000</b>	<b>\$500,000</b>
<b>Funding Uses</b>						
Professional Services	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Equipment	-	-	-	275,000	150,000	425,000
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$350,000</b>	<b>\$150,000</b>	<b>\$500,000</b>

## Facilities Management

**FUNCTIONAL AREA:** Public Works

**DEPARTMENT:** Facilities Management

**PROJECT:** Reroof of Sheriff's building

**LOCATION:** Vaughn - Bradley Public Safety Building

**DESCRIPTION/  
JUSTIFICATION:** Roof is at fifteen year life cycle (1994) and has been patched periodically.

**TIMETABLE:** Start work July 2012 with completion within two weeks.

**PY ALLOCATION:** \$0

**OPERATING IMPACT:** \$0

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Total</b>
<b>Funding Sources</b>						
General	\$ -	\$ -	\$ -	\$ -	\$ 83,400	\$83,400
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,400</b>	<b>\$83,400</b>
<b>Funding Uses</b>						
Construction	\$ -	\$ -	\$ -	\$ -	\$ 78,450	\$78,450
Professional Services	-	-	-	-	1,200	1,200
Asbestos Abatement	-	-	-	-	3,750	3,750
<b>Total Funding Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,400</b>	<b>\$83,400</b>