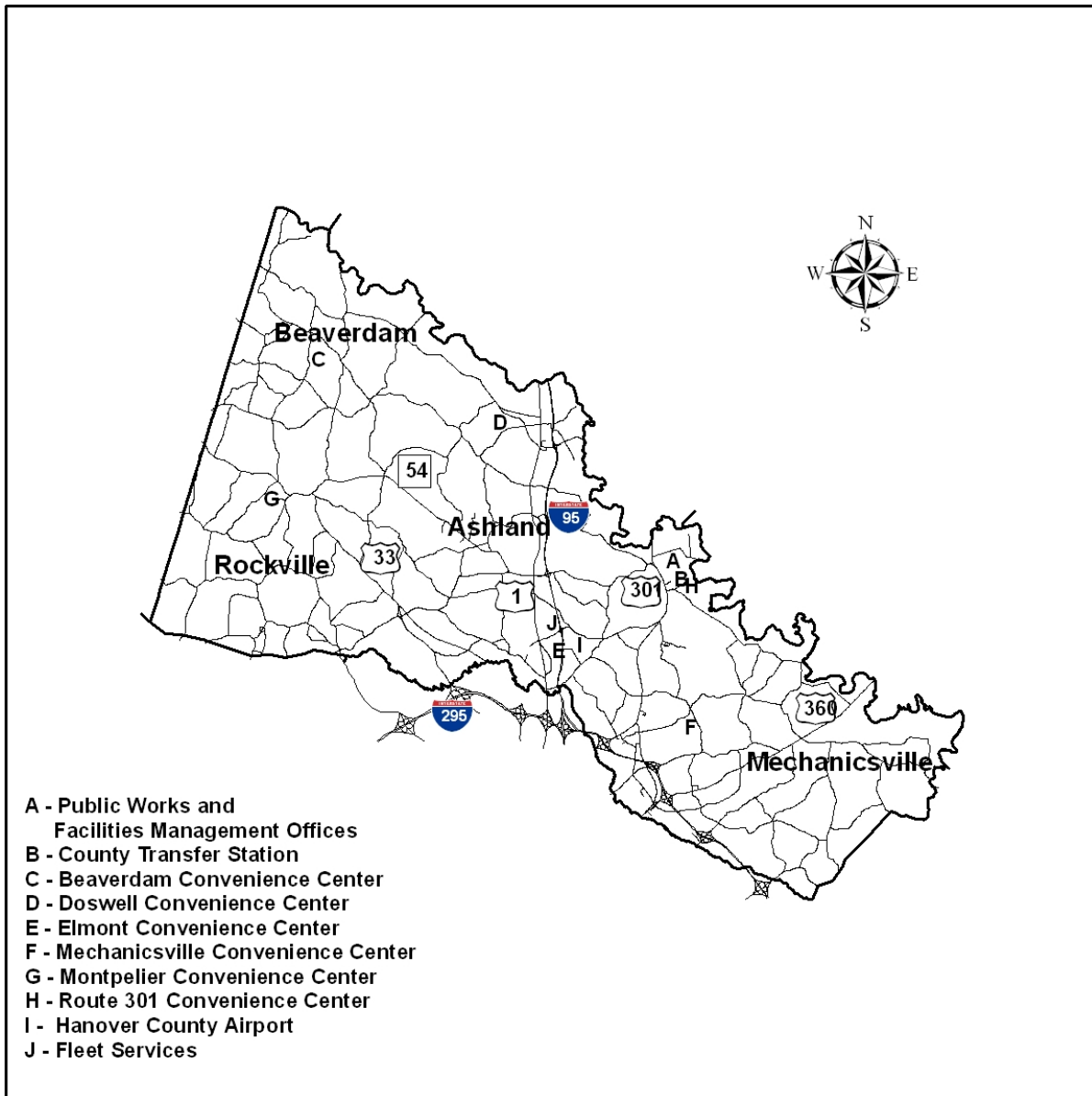


Public Works

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 Roadway Improvements
LOCATION: Not 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: Various

PY ALLOCATION: Continual local contribution

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 500,000	\$ 1,800,000
Cash Proffers	300,000	330,000	345,000	375,000	400,000	1,750,000
Developers' Fees		550,000	475,000	400,000	250,000	1,675,000
State Revenue Sharing	375,000	1,000,000	1,000,000	1,000,000	1,000,000	4,375,000
Total Funding Sources	\$ 925,000	\$ 2,180,000	\$ 2,170,000	\$ 2,175,000	\$ 2,150,000	\$ 9,600,000
Funding Uses						
Construction	\$ 450,000	\$ 1,680,000	\$ 1,645,000	\$ 1,625,000	\$ 1,580,000	\$ 6,980,000
Professional Services	190,000	200,000	210,000	225,000	235,000	1,060,000
Land	285,000	300,000	315,000	325,000	335,000	1,560,000
Total Funding Uses	\$ 925,000	\$ 2,180,000	\$ 2,170,000	\$ 2,175,000	\$ 2,150,000	\$ 9,600,000

Public Works

FUNCTIONAL AREA: Public Works
DEPARTMENT: Public Works
PROJECT: Stormwater Implementation
LOCATION: Suburban Service Area

DESCRIPTION/ JUSTIFICATION: Stormwater Implementation: This voluntary program provides for construction of regional stormwater management facilities and is funded from pro-rata contributions from new development. The program provides compliance with the Chesapeake Bay Preservation Act. Due to proposed changes to the State’s Stormwater Management Regulations anticipated to become effective in December 2010, the County’s regional stormwater program will no longer be able to provide credits for development area so collection of fees for only one-half of 2010 has been assumed . Once the regulations have been finalized, an evaluation will be conducted to determine whether it is best to modify the regional stormwater program to comply with the new regulation or terminate the program. If continued, State approval of the modified program will need to be obtained prior to the County being in a position to collect pro-rata fees.

TIMETABLE: FY10 Update Regional Stormwater Program; FY10 Design of Forest Lake Hills; FY11 Construction of Forest Lake Hills (P4)

PY ALLOCATION: Prior year funding is generated by Stormwater fees collected.

OPERATING IMPACT: Maintenance: (General Fund) FY12 \$1,000;

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
Stormwater Fees	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ 133,000
Fund Balance	117,000	700,000	-	-	-	817,000
Total Funding Sources	\$ 250,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 950,000
Funding Uses						
Construction	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Professional Services	250,000	-	-	-	-	250,000
Total Funding Uses	\$ 250,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 950,000

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: FY10 – 1 Roll-off Truck Chassis and 2 Walking Floor Trailers; FY11 – 1 Roll-off Truck Chassis and 1 Walking Floor Trailer; FY12 – 1 Roll-off Truck Chassis and 1 Low Boy Tire Trailer; FY13 – 1 Farm Tractor and 1 Road Tractor; FY14 – 1 Wheeled Loader

PY ALLOCATION: \$145,000

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

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General Fund	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
Total Funding Sources	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
Funding Uses						
Equipment	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
Total Funding Uses	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000

Public Works Operations

FUNCTIONAL AREA: Public Works
DEPARTMENT: Public Works Operations
PROJECT: Transfer Station Scales and Building
LOCATION: Transfer Station

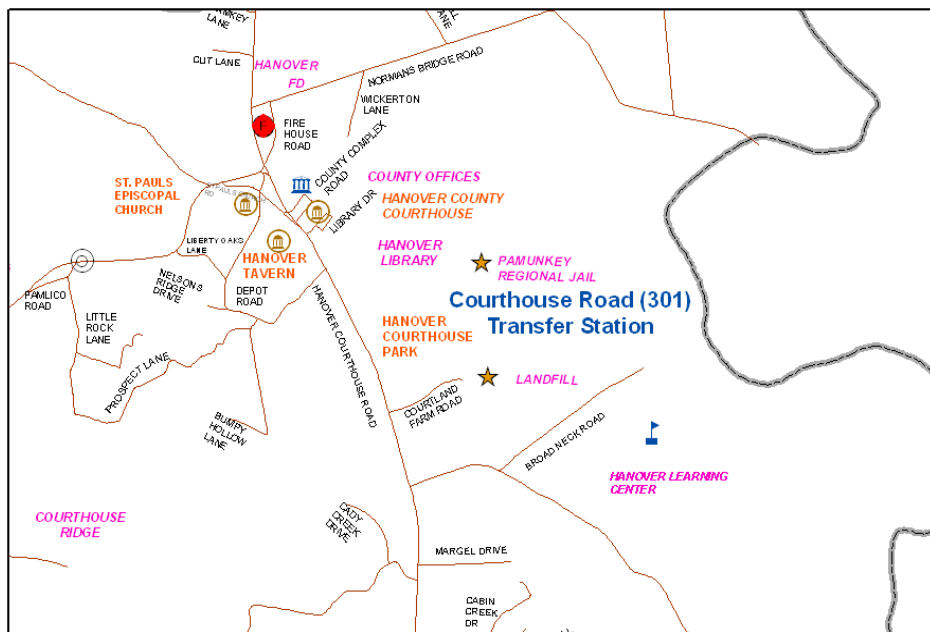
DESCRIPTION/ JUSTIFICATION: Second set of scales and employee shed for in and out flow at the Rt. 301 Transfer Station. This project will ensure sufficient capacity to accommodate public and private users of the County Transfer Station beginning in 2014.

TIMETABLE: FY14

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Equipment	-	-	-	-	60,000	60,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000



Facilities Management

FUNCTIONAL AREA: Public Works
DEPARTMENT: Facilities Management
PROJECT: Ashland Library Roof Replacement
LOCATION: Ashland Library

**DESCRIPTION/
JUSTIFICATION:** Allocate funds to replace Ashland Library roof at the end of its useful life.

TIMETABLE: Perform evaluation services in FY13 and plan to replace roof at the end of its useful life

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General Fund	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000

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 expected life cycle in FY12 and ready for replacement. Existing chiller has operated in a mechanical room in conjunction with boilers and limited space. This chiller provide AC for the entire building.

TIMETABLE: Replace unit in fall of 2012

PY ALLOCATION: \$0

OPERATING IMPACT: No additional costs

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General Fund	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Total Funding Sources	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Funding Uses						
Construction	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Professional Services	-	-	5,000	-	-	5,000
Equipment	-	-	95,000	-	-	95,000
Total Funding Uses	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000

Facilities Management

FUNCTIONAL AREA: Public Works
DEPARTMENT: Facilities Management
PROJECT: Voicemail System Replacement
LOCATION: New Wickham Telecom Room

**DESCRIPTION/
JUSTIFICATION:** This is for a replacement voicemail system for the Octel Aria 250 system, serving all County and School offices. The present system provides employees and auto attendants with 1,800 voicemail boxes. The current system is no longer supported by the manufacturer and a component part failure may mean considerable downtime.

TIMETABLE: Bid issued in July 2012 and implementation to be completed in 2013

PY ALLOCATION: \$0

OPERATING IMPACT: No additional costs

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Facilities Management

FUNCTIONAL AREA: Public Works
DEPARTMENT: Facilities Management
PROJECT: Elevator Cylinder Replacement
LOCATION: New Wickham Building Government Complex

**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: FY12 replacement.

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General Fund	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Total Funding Sources	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Funding Uses						
Construction	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Total Funding Uses	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000

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 cycles and has been patched periodically.

TIMETABLE: Start work July 2013 with completion within two weeks.

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY10	FY11	FY12	FY13	FY14	Total
Funding Sources						
General Fund	\$ -	\$ -	\$ -	\$ 91,500	\$ -	\$ 91,500
Total Funding Sources	\$ -	\$ -	\$ -	\$ 91,500	\$ -	\$ 91,500
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ 86,550	\$ -	\$ 86,550
Professional Services	-	-	-	1,200	-	1,200
Asbestos Abatement	-	-	-	3,750	-	3,750
Total Funding Uses	\$ -	\$ -	\$ -	\$ 91,500	\$ -	\$ 91,500