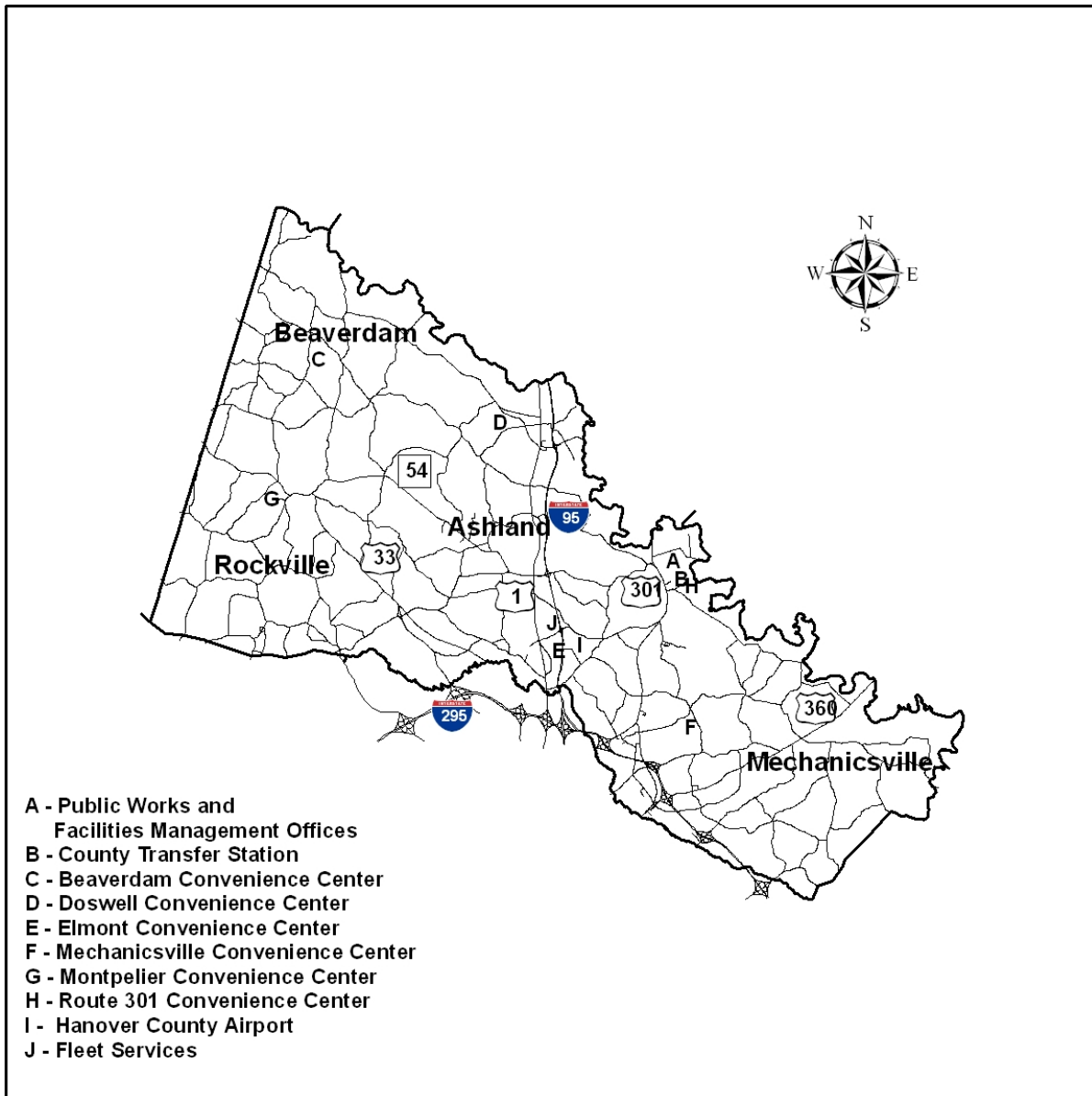


Public Works

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

Department: Public Works

Project: Roadway Improvements

Location: Hanover County

Description: 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

Useful Life: 10-15 years

Timetable: FY12

Operating Impact \$0

	FY12	FY13	FY14	FY15	FY16	Totals
Funding Sources						
General Fund	\$ 300,000	\$ 350,000	\$ 350,000	\$ 320,000	\$ 420,000	\$ 1,740,000
Cash Proffers	300,000	310,000	320,000	330,000	330,000	1,590,000
Other	500,000	-	-	-	-	500,000
Categorical State Aid	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Sources	\$ 2,100,000	\$ 1,660,000	\$ 1,670,000	\$ 1,650,000	\$ 1,750,000	\$ 8,830,000
Funding Uses						
Construction	\$ 1,365,000	\$ 1,079,000	\$ 1,085,500	\$ 1,072,500	\$ 1,137,500	\$ 5,739,500
Professional Services	315,000	249,000	250,500	247,500	262,500	\$ 1,324,500
Land	420,000	332,000	334,000	330,000	350,000	\$ 1,766,000
Total Uses	\$ 2,100,000	\$ 1,660,000	\$ 1,670,000	\$ 1,650,000	\$ 1,750,000	\$ 8,830,000

PUBLIC WORKS

Department: Public Works

Project: Stormwater Implementations

Location: Suburban Service Area

Description: The County’s stormwater program provides for the collection of a one-time pro-rata share fee from development based on the amount of impervious surface. Fees collected are used to construct regional stormwater management ponds to meet water quality requirements instead of requiring on-site Best Management Practices. Participation in the County’s program is voluntary. The fee models that support the program are based upon the capital and oversight costs incurred in designing, acquiring and building drainage basins. The revenue is remitted to the Capital Improvements Fund, which then transfers a portion to the General Fund reimburse two part-time positions plus overhead. Due to proposed changes to the State’s Stormwater Management Regulations the County’s regional stormwater program may no longer be able provide credits for development starting in FY13.

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.

Useful Life: Not applicable

Timetable: Engineering second generation regional program

Operating Impact	\$0					
	FY12	FY13	FY14	FY15	FY16	Totals
Funding Sources						
Stormwater Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Sources	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
Funding Uses						
Professional Services	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Uses	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

PUBLIC WORKS

Department: Public Works Operations

Project: Solid Waste Equipment Replacement

Location: 301 Transfer Station

Description: 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 operation 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 the next five years: rubber tire loader, roll-off trucks, road tractor, transfer trailers, and low-boy trailer.

Useful Life: 10 years

Timetable: FY12-(Once chassis) FY13-(Road tractor conversion) FY14-(Wheeled tire loader) FY15-(Farm Tractor) FY16-(Roll-off trailer)

Operating Impact \$0

	FY12	FY13	FY14	FY15	FY16	Totals
Funding Sources						
General Funds	\$ 110,000	\$ 120,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 550,000
Total Sources	\$ 110,000	\$ 120,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 550,000
Funding Uses						
Equipment	\$ 110,000	\$ 120,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 550,000
Total Uses	\$ 110,000	\$ 120,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 550,000

PUBLIC WORKS

Department: Public Works Operations

Project: Transfer Station Scales and Building

Location: 301 Transfer Station

Description: 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 2015.

Useful Life: 15 years

Timetable: Begin construction in FY16

Operating Impact \$0

	FY12	FY13	FY14	FY15	FY16	Totals
Funding Sources						
General Funds	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Total Sources	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Funding Uses						
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Total Uses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>

PUBLIC WORKS

Department: General Services

Project: Vaughn Bradley Building Chiller Replacement

Location: Vaughn Bradley Building

Description: Existing chiller is near twenty year life cycle in FY12 and will be ready for replacement in the slated year. The chiller is properly maintained to extend its life and parts are repaired as necessary to extend the life of the entire unit. Chiller has operated in 24-7 environment and in less than favorable location, in a mechanical room in conjunction with boilers with very limited space. The chiller provides AC for the entire building and will provide more reliable and energy efficient cooling methods.

Useful Life: 20 years

Timetable: Fall FY15 Purchase and Install

Operating Impact \$0

	FY12	FY13	FY14	FY15	FY16	Totals
Funding Sources						
General Funds	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Total Sources	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Funding Uses						
Equipment	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Construction	-	-	-	25,000	-	25,000
Total Uses	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

PUBLIC WORKS

Department: General Services

Project: Elevator Cylinder Replacement

Location: Wickham Building

Description: There is one elevator located in the Wickham building and it being operational in necessary for our compliance with the American's with Disability Act. The elevator cylinder is beyond it's life expectancy, but is still functional and regularly monitored and maintained. If the unit were to fail an annual pressure test it will be shut down until replaced.

Useful Life: 25 years +/- 10 years depending on environment and initial installation.

Timetable: Fall of FY15

Operating Impact \$0

	FY12	FY13	FY14	FY15	FY16	Totals
Funding Sources						
General Funds	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Total Sources	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Funding Uses						
Equipment	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Total Uses	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

PUBLIC WORKS

Department: General Services

Project: Roof Replacement Project

Location: Ashland Library

Description: The Ashland Library roof was installed in the Fall of 1997, with a fifteen year warranty. This roof has been properly maintained and has been patched several times to extend the overall life of the roof. The goal is to replace the roof near its warranty life after an evaluation is completed this will set up funding for replacement in 2017

Useful Life: 20 years

Timetable: Perform evaluation services in FY16 then plan to replace roof at its 20 year life cycle

Operating Impact \$0

	FY12	FY13	FY14	FY15	FY16	Totals
Funding Sources						
General Funds	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Total Uses	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000