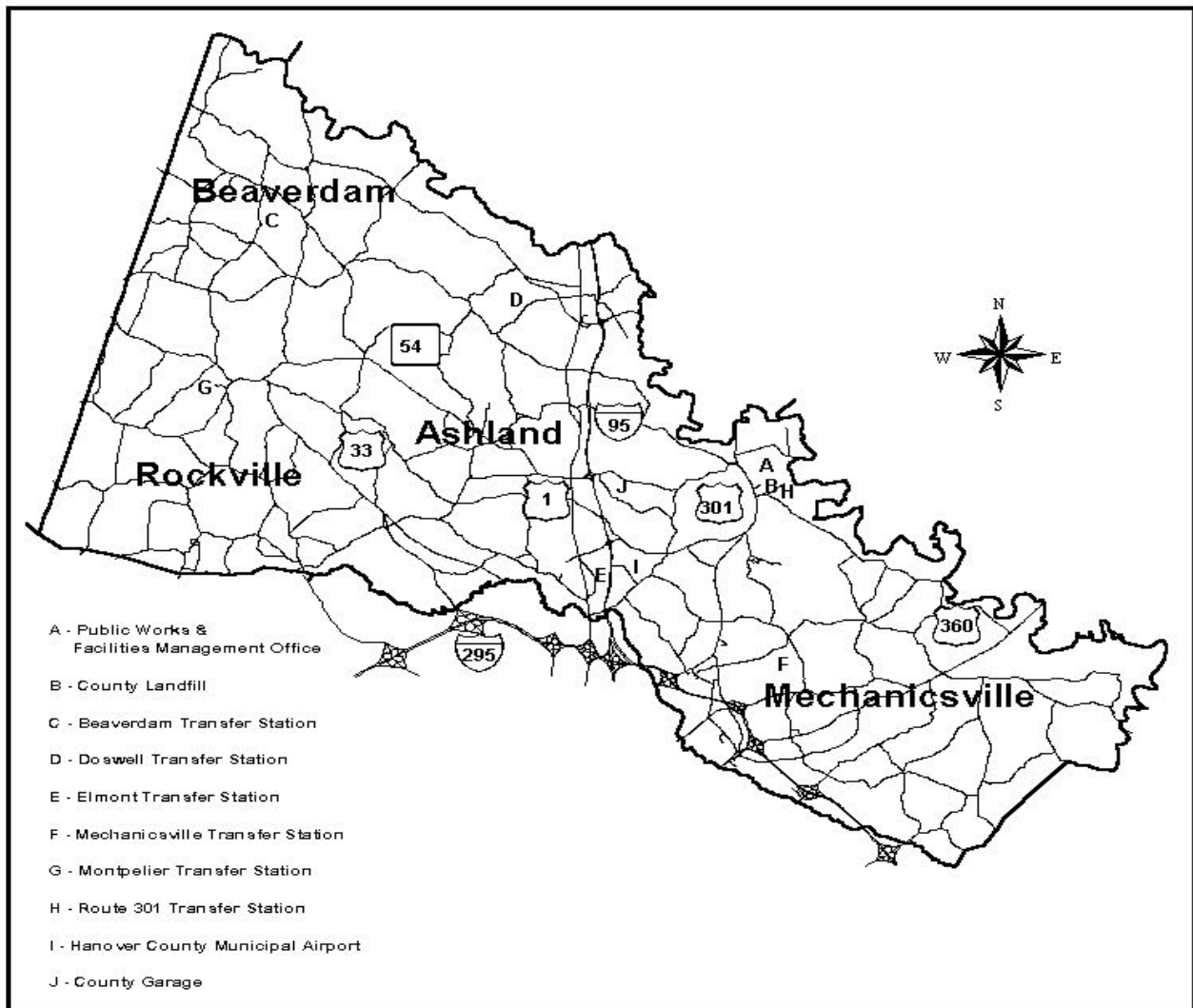


Public Works Facilities

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 Municipal Airport (I), and the County Landfill (B) and its six transfer stations: Beaverdam (C), Doswell (D), Elmont (E), Mechanicsville (F), Montpelier (G), Route 301 (H). The County Garage is located at the Taylor House Complex (J).



REGIONAL STORMWATER IMPLEMENTATION

Department (s): Public Works

Location: Urban Service Area

Description: 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, Totopotomoy, Chickahominy, Stoney Run and Doswell. The implementation of this program will eliminate the need for new construction to provide water quality facilities to comply with Chesapeake Bay Preservation Act requirements and will assist the County in addressing water quality mandates to be imposed on localities by the Environmental Protection Agency.

Funding Sources: Private Sector through pro-rata share contributions.

Timetable: Early years of the program involve environmental permit preparation and wetland mitigation, as well as advanced acquisition of easements from zoned property. Construction of ponds through the Credit System is also anticipated in early years.

PY Allocation: FY03 \$ 325,000

Operating Impact: Maintenance:
 FY04 \$ 10,000
 FY05 \$ 15,000
 FY06 \$ 20,000
 FY07 \$ 20,000
 FY08 \$ 20,000

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
Other Sources:						
Stormwater Fees	350,000	375,000	400,000	400,000	425,000	1,950,000
Total Sources	\$ 350,000	\$ 375,000	\$ 400,000	\$400,000	\$425,000	\$ 1,950,000
Funding Uses						
Construction: Basins	350,000	375,000	400,000	400,000	425,000	1,950,000
Total Uses	\$ 350,000	\$ 375,000	\$ 400,000	\$400,000	\$425,000	\$ 1,950,000

STORMWATER MANAGEMENT CONTROL

Department (s): Public Works

Location: Signal Hill Drainage- Phase 3
Liberty Hall Hills- Phase 2

Description: **Stormwater Management Control-Liberty Hall Hills (FY04):** The Shalom Church and adjoining areas have stormwater problems involving inadequate drainage which impacts several parcels of residential property. The project includes the acquisition of easements and the placement of a drainage system. The drainage system will include a considerable amount of concrete pipe to convey water from sink holes at the site.

Stormwater Management Control-Signal Hill (FY05): The Signal Hill problem involves severe flooding of downtown Mechanicsville. The project involves the placement of storm pipe from Rt. 360 to headwaters of Signal Hill drainage. The first phases of the project were funded in FY98. Due to the extensive nature of the project, it has been broken into phases. Phase 3 is necessary to complete the project.

Funding Sources: General Fund

Timetable: **Stormwater Management Control-Liberty Hall Hills:** Construction (FY04)
Stormwater Management Control-Signal Hill: Phase 3 Construction (FY05)

PY Allocation: **Stormwater Management Control-Liberty Hall Hills:** \$5,700 (design)
Stormwater Management Control-Signal Hill: \$125,000

Operating Impact: \$0

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General	95,000	150,000	-	-	-	245,000
Total Sources	\$ 95,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 245,000
Funding Uses						
Bldg/Site Improvement	95,000	150,000	-	-	-	245,000
Total Uses	\$ 95,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 245,000

ROADWAY IMPROVEMENTS

Department (s): Public Works

Location: Countywide

Description: Program to provide general funds to supplement developer contributions to maximize the County's eligibility for matching funds to promote economic development through improved access. The Virginia Department of Transportation (VDOT) provides 50% of the funding for eligible projects up to \$500,000 a year. This program will ensure that sufficient funds are planned and prioritized for road improvements which benefit the development of designated industrial and commercial sites in support of County efforts to attract businesses.

Funding Sources: FY04: State Revenue Sharing-\$500,000; Road Proffers-\$850,000
 FY05: State Revenue Sharing-\$500,000; Road Proffers-\$1,000,000; General Fund-\$150,000
 FY06: State Revenue Sharing-\$500,000; Road Proffers-\$1,200,000; General Fund-\$150,000
 FY07: State Revenue Sharing-\$500,000; Road Proffers-\$1,350,000; General Fund-\$150,000
 FY08: State Revenue Sharing-\$500,000; Road Proffers-\$1,500,000; General Fund-\$150,000

Timetable: Project determination, design and completion will be determined by the Board and vary by project.

PY Allocation: FY00: \$500,000
 FY01: \$1,000,000
 FY02: \$1,100,000
 FY03: \$1,300,000

Operating Impact: \$0

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General	-	150,000	150,000	150,000	150,000	600,000
Proffers	850,000	1,000,000	1,200,000	1,350,000	1,500,000	5,900,000
Other Sources:						
State Revenue Sharing	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Sources	\$ 1,350,000	\$ 1,650,000	\$ 1,850,000	\$ 2,000,000	\$ 2,150,000	\$ 9,000,000
Funding Uses						
Construction: Roads	1,350,000	1,650,000	1,850,000	2,000,000	2,150,000	9,000,000
Total Uses	\$ 1,350,000	\$ 1,650,000	\$ 1,850,000	\$ 2,000,000	\$ 2,150,000	\$ 9,000,000

SOLID WASTE SERVICES

Department (s): Public Works

Location: Landfill

Description: **Landfill Closure:** This project includes the closure of 16 acres of the Route 301 Landfill with geosynthetic clay liner (GCL), soil and grass. Additionally, an active gas destruction unit will be installed and the adjacent parcels to County landfills will be purchased.

Funding Sources: General Fund
Funding Reserves (\$100,000 in FY04)

Timetable: The final capping of the landfill will occur in FY04. It is anticipated that corrective action will continue through FY07.

PY Allocation: FY03: \$345,000

Operating Impact: \$0

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General	550,000	-	80,000	-	-	630,000
Other Sources:						
Funding Reserves	100,000	-	-	-	-	100,000
Total Sources	\$ 650,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 730,000
Funding Uses						
Site Improvement	650,000	-	80,000	-	-	730,000
Total Uses	\$ 650,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 730,000

SOLID WASTE SERVICES VEHICLES/EQUIPMENT

Department (s): Public Works

Location: Landfill

Description: **Roll Off Truck:** This vehicle is a replacement for the existing roll off truck.
Low Boy Trailer: This piece of equipment is used to transport heavy duty equipment, supplies and materials.

Funding Sources: General Fund

Timetable: **Roll Off Truck:** It is anticipated this vehicle will be needed in FY08.
Low Boy Trailer: It is anticipated this piece of equipment will be needed in FY07.

PY Allocation: \$0

Operating Impact: \$0

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General	-	-	-	50,000	115,000	165,000
Total Sources	\$ -	\$ -	\$ -	\$ 50,000	\$ 115,000	\$ 165,000
Funding Uses						
Roll Off Truck	-	-	-	-	115,000	115,000
Low Boy Trailer	-	-	-	50,000	-	50,000
Total Uses	\$ -	\$ -	\$ -	\$ 50,000	\$ 115,000	\$ 165,000

CONVENIENCE CENTER IMPROVEMENTS

Department (s): Public Works

Location: Not Yet Determined

Description: This project allows for the replacement of the current trailer based waste disposal system.

Funding Sources: General Fund

Timetable: It is anticipated that this phase of the improvements will begin in FY05 and conclude in FY06.

PY Allocation: \$0

Operating Impact: \$0

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General	-	124,000	127,000	-	-	251,000
Total Sources	\$ -	\$ 124,000	\$ 127,000	\$ -	\$ -	\$ 251,000
Funding Uses						
Site Improvements	-	124,000	127,000	-	-	251,000
Total Uses	\$ -	\$ 124,000	\$ 127,000	\$ -	\$ -	\$ 251,000

FACILITIES MANAGEMENT

Department (s): Facilities Management

Location: County Wide

Description: **Wickham Re-Roofing:** Tear off existing roof and install new roofing. The project cost includes architectural fees.

Taylor Complex Water Pumps & Storage: Rehab and maintenance to existing 10,000 gallon water tank, pumps, controls and install new pump house.

Funding Sources: General Fund

Timetable: **Wickham Re-Roofing:** RFP issued in July, contract issued in August with work to be completed within 90 days.

Taylor Complex Water Pumps & Storage: RFP issued in July, contract issued in August with work to be completed within 90 days.

PY Allocation: \$0

Operating Impact: \$0

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General	64,000	125,000	-	-	-	189,000
Total Sources	\$ 64,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 189,000
Funding Uses						
Wickham Re-Roofing	64,000	-	-	-	-	64,000
Taylor Complex	-	125,000	-	-	-	125,000
Total Uses	\$ 64,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 189,000

AIRPORT

Department (s): Public Works

Location: Hanover County Airport
11152 Air Park Blvd.

Description: **Land Acquisition:** The 2000 Airport Master Plan indicates a need to purchase land to the north, south, and east of the runway to meet FAA Airport Safety Criteria. Purchase of this property is required to remove airport obstructions, prevent incompatible development, runway extension and increase the safety of people and property on the ground. The FAA and State support the purchase of land for these reasons whenever possible. Land acquisition is retroactively reimburseable in the event Federal and State funding is not available in the year required. Whenever possible, the County will give priority for acquisition of required land when it is on the market, or to prevent incompatible land uses. The airport Master Plan 2000 details specific land acquisition requirements for the 20 year planning period. During the next five years the County anticipates purchasing 30 acres in fee simple or easement.

Funding Sources: Funding sources include State funding at 80% and 20% from the General Fund. If federal funds become available, the County will be reimbursed for all but 2% of the land acquisition costs.

Timetable: The process for completing the services necessary (surveys, appraisals, etc.) takes approximately one year to complete before offers can be made to purchase land.

PY Allocation: FY03: \$350,000 (\$70,000 General Fund and \$280,000 State Funding)

Operating Impact: \$0

	FY04	FY05	FY06	FY07	FY08	Totals
Funding Sources						
General	-	-	96,000	100,000	-	196,000
Other Sources:						
State	-	-	384,000	400,000	-	784,000
Total Sources	\$ -	\$ -	\$ 480,000	\$ 500,000	\$ -	\$ 980,000
Funding Uses						
Land	-	-	480,000	500,000	-	980,000
Total Uses	\$ -	\$ -	\$ 480,000	\$ 500,000	\$ -	\$ 980,000