

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: **New Ashcake Road Extension**

LOCATION: New road alignment extending New Ashcake Road approximately 1,000 feet northwest of its intersection with the proposed realigned Sliding Hill Road.

**DESCRIPTION/
JUSTIFICATION:** This project will complete a portion of the Major Thoroughfare Plan road network and provide access to the future east terminal expansion of Hanover Airport and to the planned development north of Sliding Hill Road. This project is in compliance with the County's Comprehensive Plan. The County is expected to receive State transportation matching funds in the amount \$1,000,000. Expected cost is \$2,000,000 funding will be used for professional services, right-of-way acquisition and construction.

TIMETABLE: Design anticipated to begin 2009 with construction to begin in 2010.

PY ALLOCATION: \$200,000 of General Fund Prior Year Balance

OPERATING IMPACT: \$0

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Cash Proffers	500,000	-	-	-	-	500,000
Other Sources (specify below):						
State Revenue Sharing	1,000,000	-	-	-	-	1,000,000
Total Funding Sources	\$1,800,000	\$ -	\$ -	\$ -	\$ -	\$1,800,000
Funding Uses						
Construction	\$1,400,000	\$ -	\$ -	\$ -	\$ -	\$1,400,000
Professional Services	100,000	-	-	-	-	100,000
Land	300,000	-	-	-	-	300,000
Total Funding Uses	\$1,800,000	\$ -	\$ -	\$ -	\$ -	\$1,800,000

Public Works

FUNCTIONAL AREA: Public Works

DEPARTMENT: Public Works

PROJECT: **Rt. 301/New Ashcake Rd./Rural Point Rd**

LOCATION: Intersection of U.S. Route 301 / New Ashcake Rd. / Rural Point Rd.

**DESCRIPTION/
JUSTIFICATION:** The project will add right-turn lanes on New Ashcake Rd. and Rural Point Rd., at the intersection with U.S. Route 301. The span wire-mounted signals will be upgraded and replaced with signals mounted on mast arm poles. Right-of-way and easement acquisitions required.

TIMETABLE: Construction in 2007.

PY ALLOCATION: \$411,857 for professional services and land acquisition.

OPERATING IMPACT: \$0

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Cash Proffers	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Total Funding Sources	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Funding Uses						
Construction	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Total Funding Uses	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Public Works

FUNCTIONAL AREA: Public Works

DEPARTMENT: Public Works

PROJECT: **Teman Rd./Tyler Station Rd.**

LOCATION: Intersection of Teman Rd. and Tyler Station Rd.

**DESCRIPTION/
JUSTIFICATION:** Sight distance improvement at the sight of several accidents. The project will improve sight distance by realigning the intersection of Teman Rd. and Tyler Station Rd. to create a "T" intersection, allowing the southbound Tyler Station Rd movement to continue without stopping. Utility pole relocations and right-of-way acquisitions required.

TIMETABLE: Construction in 2007

PY ALLOCATION: \$270,987 utilized for right-of-way acquisitions and utility relocation.

OPERATING IMPACT: None

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Cash Proffers	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Total Funding Sources	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Funding Uses						
Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Total Funding Uses	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

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 on an as needed basis as determined by the Board of Supervisors in conjunction with the recommendation of the County Transportation Engineer. 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

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ 200,000	\$ 600,000	\$ 700,000	\$ 800,000	\$ 900,000	\$ 3,200,000
Cash Proffers	100,000	600,000	600,000	600,000	600,000	2,500,000
Other Sources (specify below):						
State Revenue Sharing	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total Funding Sources	\$ 300,000	\$2,200,000	\$2,300,000	\$2,400,000	\$2,500,000	\$ 9,700,000
Funding Uses						
Construction	\$ 300,000	\$1,750,000	\$1,825,000	\$1,900,000	\$1,975,000	\$ 7,750,000
Professional Services	-	180,000	190,000	200,000	210,000	780,000
Land	-	270,000	285,000	300,000	315,000	1,170,000
Total Funding Uses	\$ 300,000	\$2,200,000	\$2,300,000	\$2,400,000	\$2,500,000	\$ 9,700,000

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: Construction of facilities is ongoing on a regular basis with associated acquisition and permitting activities.

PY ALLOCATION: \$400,000 in FY07 and \$775,000 of uncommitted fund balance for future projects.

OPERATING IMPACT: Maintenance: (General Fund) FY08 \$4,500; FY09 \$1,800; FY10 \$6,000; FY11 \$2,500; FY12 \$7,500

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Regional Stormwater Fee	\$ 1,000,000	\$ 420,000	\$ 440,000	\$ 465,000	\$ 485,000	\$ 2,810,000
Total Funding Sources	\$1,000,000	\$420,000	\$440,000	\$465,000	\$485,000	\$2,810,000
Funding Uses						
Construction	\$800,000	\$273,000	\$286,000	\$302,250	\$315,250	\$1,976,500
Professional Services	90,000	63,000	66,000	69,750	72,750	\$361,500
Land	100,000	84,000	88,000	93,000	97,000	\$462,000
Equipment	10,000	-	-	-	-	\$10,000
Total Funding Uses	\$ 1,000,000	\$ 420,000	\$ 440,000	\$ 465,000	\$ 485,000	\$ 2,810,000

Public Works Operations

FUNCTIONAL AREA: Public Works

DEPARTMENT: Public Works Operations

PROJECT: **Solid Waste Equipment Replacement**

LOCATION: 301 Transfer Station

PROJECT CONTACT: Solid Waste 365-6158

**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 Trailers will be used as back up equipment. The following equipment is expected to be replaced during next 5 years. Rubber Tire Loader, Roll-Off Trucks, Road Tractor, Transfer Trailers, and Low-Boy Trailer.

TIMETABLE: One Roll-Off Truck FY08, 09, 11, 12; One Road Tractor FY10; Three Transfer Trailers FY10, One Rubber Tire Loader FY11; One Low Boy Trailer FY12

PY ALLOCATION: \$0

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

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$140,000	\$145,000	\$330,000	\$320,000	\$210,000	\$1,145,000
Total Funding Sources	\$140,000	\$145,000	\$330,000	\$320,000	\$210,000	\$1,145,000
Funding Uses						
Equipment	\$140,000	\$145,000	\$330,000	\$320,000	\$210,000	\$1,145,000
Total Funding Uses	\$140,000	\$145,000	\$330,000	\$320,000	\$210,000	\$1,145,000

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 2011.

TIMETABLE: FY 10

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ -	\$85,000	\$ -	\$ -	\$ 85,000
Total Funding Sources	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
Funding Uses						
Construction	\$ -	\$ -	\$30,000	\$ -	\$ -	\$ 30,000
Equipment	-	-	55,000	-	-	55,000
Total Funding Uses	\$ -	\$ -	\$85,000	\$ -	\$ -	\$ 85,000

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 great 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

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total Funding Sources	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Funding Uses						
Land	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total Funding Uses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Facilities Management

FUNCTIONAL AREA: Public Works

DEPARTMENT: Facilities Management

PROJECT: **Court Renovation**

LOCATION: Hanover County Complex

**DESCRIPTION/
JUSTIFICATION:** This projects consists of the major renovation of two 29,000 square feet Courts Buildings for use as administrative office space upon completion of a new Hanover Courts Building. Renovation will include upgrades and replacement to existing HVAC systems, office space, lighting, electrical, carpeting, and elevator upgrades. Initial funding will be used to make necessary improvements to the facility in order to accommodate as yet to be determined existing staff. Project estimates are \$8,000,000 to provide for complete renovation. Current funding of \$250,000 would be used to secure design and professional services.

TIMETABLE: Design to begin Fall FY12

PY ALLOCATION: \$0

OPERATING IMPACT: Utilities and maintenance cost are expected to increase in proportion to anticipated staff additions. Will be reevaluated based on the occupants and needs of the departments that will eventually be located in the renovated facility.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ -	\$ -	\$ -	\$250,000	\$250,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$250,000	\$250,000
Funding Uses						
Professional Services	\$ -	\$ -	\$ -	\$ -	\$250,000	\$250,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$250,000	\$250,000

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 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: TBD however installation of the new HVAC system should result in more efficient energy consumption.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ -	\$ -	\$ -	\$125,000	\$125,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$125,000	\$125,000
Funding Uses						
Equipment	\$ -	\$ -	\$ -	\$ -	\$125,000	\$125,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ -	\$125,000	\$125,000

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

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$165,000	\$ -	\$ -	\$ -	\$165,000
Total Funding Sources	\$ -	\$165,000	\$ -	\$ -	\$ -	\$165,000
Funding Uses						
Construction	\$ -	\$165,000	\$ -	\$ -	\$ -	\$165,000
Total Funding Uses	\$ -	\$165,000	\$ -	\$ -	\$ -	\$165,000

Parks and Recreation

FUNCTIONAL AREA: Public Works

DEPARTMENT: Facilities Management

PROJECT: **Roof Replacement - Parks and Recreation Maintenance Facility**

LOCATION: 13017 Taylor Complex Road

**DESCRIPTION/
JUSTIFICATION:** Useful life of the current roof has expired and repairing and patching is no longer an option. 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. This project was previously approved in the prior year Capital Budget however, funds were needed for the emergency replacement of the Human Services HVAC system.

TIMETABLE: To be completed by September 2007 in a two week window to be scheduled.

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Total Funding Sources	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Funding Uses						
Construction	\$ 79,750	\$ -	\$ -	\$ -	\$ -	\$ 79,750
Other Uses (specify below):						
Asbestos Removal	2,250	-	-	-	-	2,250
Landfill	2,000	-	-	-	-	2,000
Total Funding Uses	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000

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 will no longer be supported by the manufacturer after July 2007. In anticipation of the loss of manufacturer support a Telecommunications specialist was hired in FY07 and an inventory of replacment parts are currently being purchased. The new system is expected to have a useful life of 10 years with applicable upgrades and maintenance.

TIMETABLE: Bids issued in July 2008 and implementation to be completed by Fall of 2008

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Total Funding Sources	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Funding Uses						
Professional Services	\$ -	\$ 18,700	\$ -	\$ -	\$ -	\$ 18,700
Equipment	-	66,300	-	-	-	66,300
Total Funding Uses	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

Facilities Management

FUNCTIONAL AREA: Public Works

DEPARTMENT: Facilities Management

PROJECT: **Building Automated System -Software & Controller upgrades**

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

**DESCRIPTION/
JUSTIFICATION:** The software and controllers that operate the heating and cooling systems in each facility will no longer be supported by their respected vendor as of August, 2007. Both are original installs. Failure of system is 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 and incorporated by end of August

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
Total Funding Sources	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
Funding Uses						
Software & Controllers	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
Professional Services	-	12,000	-	-	-	12,000
Total Funding Uses	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000