

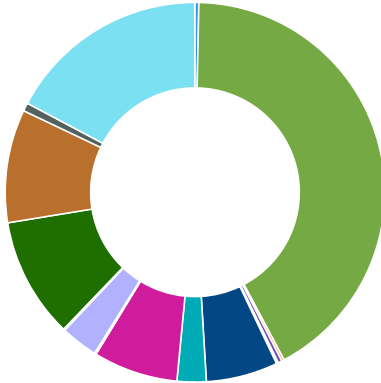
# Capital Improvements: One-year Plan

## Total Capital Requested

# \$21,414,867

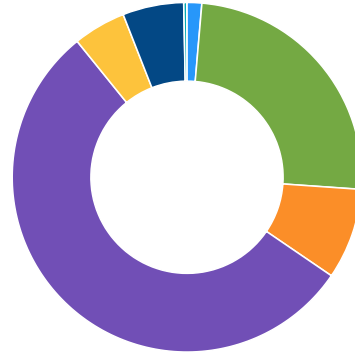
73 Capital Improvement Projects

Total Funding Requested by Department



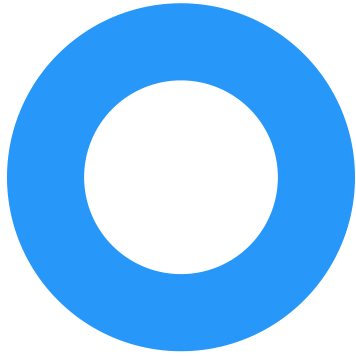
Bldg Inspections (0%)	\$71,500.00
County Debt Service (42%)	\$8,973,873.61
Dept. of Social Services (0%)	\$45,000.00
Emergency Communications (0%)	\$71,485.00
Erosion & Sediment Control (0%)	\$31,500.00
General Services (6%)	\$1,310,000.00
Information Technology (2%)	\$532,918.00
Landfill Capital Projects (7%)	\$1,543,523.00
Office on Youth/CSA (0%)	\$31,000.00
Orange Co. Fire & Ems Depart. (3%)	\$676,341.33
Parks & Recreation (0%)	\$30,000.00
School Capital Projects (10%)	\$2,192,926.00
School Debt Service (10%)	\$2,067,399.63
Sheriff's Office (1%)	\$147,400.00
Volunteer Fire Companies (17%)	\$3,690,000.00
<b>TOTAL</b>	<b>\$21,414,866.57</b>

Total Funding Requested by Source



CIP Fund Balance (1%)	\$291,703.08
Financing Proceeds (25%)	\$5,299,260.00
Fire & EMS Levy Fund (8%)	\$1,804,396.23
General Fund Transfer (55%)	\$11,705,554.26
Landfill Closure Reserves (5%)	\$1,042,453.00
Reimbursable General Fund Balance (6%)	\$1,210,000.00
State Grants (0%)	\$61,500.00
<b>TOTAL</b>	<b>\$21,414,866.57</b>

### Capital Costs Breakdown



● Capital Costs (100%)  
**TOTAL**

\$21,414,866.57  
**\$21,414,866.57**

### Cost Savings & Revenue Breakdown

There's no data for building chart

# Information Technology Requests

## Itemized Requests for 2025

<b>C1006 Computer Replacements</b>	<b>\$107,000</b>
This project provides the funding for annual computer replacements on a five (5) year replacement cycle, including three (3) Sheriff's Office Patrol laptops.	
<b>C1074 County Server Replacement</b>	<b>\$109,000</b>
This project supports the systematic replacement of all of the County's server hardware on a five (5) year replacement cycle as the warranty for the equipment expires. Servers without warranties can increase the cost of ownership through...	
<b>C1140 Toughbooks-Fire &amp; EMS</b>	<b>\$22,752</b>
This project supports the systematic replacement of the Fire & EMS Department's toughbook laptops utilized for patient care reporting. The department currently utilizes Toughbooks to input patient care information from the field into the...	
<b>C1176 Library Public Use Equipment</b>	<b>\$20,000</b>
The library provides several pieces of equipment, including but not limited to the following: 70" Television, Blu-ray player, laptops, laser printers, microfilm scanner, and book scanner for public use in designated areas. This equipment is...	
<b>C1177 ECC - Support Servers</b>	<b>\$20,000</b>
Emergency Communications Center (ECC) support servers support functions for E-911 dispatch, Fire and EMS, and citizens. One of the features is the ability to provide lifesaving information directly to 9-1-1 and first responders in an emergency....	
<b>C1268 VOIP Phone Replacement</b>	<b>\$12,666</b>
Replace aging VOIP desk phones with updated technology.	
<b>C1288 Cabling Project</b>	<b>\$20,000</b>
A cabling contractor is needed to relocate and test cabling and wires located in tiny closet which houses HVAC unit.	
<b>C1293 Planimetric Data Feature</b>	<b>\$55,000</b>
Planimetric data would be an additional feature to add to Ortho Imagery. Planimetric data provides building footprints, sidewalks, streets & curbs, impervious surfaces, utility lines, vegetation, etc.	
<b>C1342 Information Technology/GIS Vehicle</b>	<b>\$43,500</b>
New demands for street view and on site work requiring additional transportation needs.	
<b>C1343 Network Replacement</b>	<b>\$123,000</b>
Network gear needs replacing. These devices operate 24/7 and are the core communication medium for County business and internet access.	
<b>Total: \$532,918</b>	

# Sheriff's Office Requests

## Itemized Requests for 2025

<b>C1018 Vehicle Replacement (Sheriff's Office)</b>	<b>\$65,400</b>
This project provides funding for the replacement of seven (7) vehicles including the upfitting (biohazard seating, radio equipment, lights, sirens, controllers, etc.)and decommissioning of surplus vehicles.	
<b>C1346 Tasers</b>	<b>\$82,000</b>
Replacement of old tasers for new efficient ones.	
<b>Total: \$147,400</b>	

# General Services Requests

## Itemized Requests for 2025

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<b>C1105 Water Supply Plan Revision</b>	<b>\$50,000</b>
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The Water Supply Plan (WSP) is a regional plan between Orange County, the Towns of Orange and Gordonsville, and the Rapidan Service Authority (RSA). As required by state regulation, the County's WSP, approved in FY2013, must be reviewed every...

<b>C1213 Gordonsville Library Fire Alarm System</b>	<b>\$30,000</b>
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This project supports the installation of a fire alarm system in the Gordonsville Library.

<b>C1281 Wilderness Library Security Camera System</b>	<b>\$20,000</b>
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Security camera system to bring online with other County security camera systems.

<b>C1295 Recreation Center/Field House</b>	<b>\$510,000</b>
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A Recreation Center/Field House adjacent from the Orange County Public Safety Building. Various activities and events can be held in this center.

<b>C1337 Unionville Fire/EMS Station-Park Center-Collection Site</b>	<b>\$700,000</b>
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A fire station located in Unionville, Virginia.

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**Total: \$1,310,000**

# Orange Co. Fire & Ems Depart. Requests

## Itemized Requests for 2025

<b>C1041 Mechanical CPR Device Replacement</b>	<b>\$16,155</b>
The mechanical CPR device replacement program ensures that each Medic Unit is equipped with equipment and is scheduled for timely replacement.	
<b>C1065 Ambulance Replacements</b>	<b>\$405,000</b>
This project supports the systematic replacement of the Fire & EMS Department's fleet of Ambulances (Medic Units). Budget figures reflect the price of a new ambulance and/or re-chassis in order to increase the useful life. Two (2)...	
<b>C1068 Fire &amp; EMS Response Vehicles</b>	<b>\$62,000</b>
The project sustains a replacement cycle for the Department of Fire & EMS response vehicles. Costs include the purchase price of vehicles, up-fitting, lights, and body wraps (\$42,000 Response Vehicle; \$5,750 Emergency lights and installation;...	
<b>C1139 AED</b>	<b>\$11,152</b>
This project supports the systematic replacement of AEDs for the entire County including: the Orange County Government buildings, the Orange County Sheriff's Office, and Orange County Public Schools, etc. Current AEDs are in need of...	
<b>C1175 Stop the Bleed</b>	<b>\$15,189</b>
Due to the increase in active shooter scenarios throughout the nation the Fire & EMS Department has conducted training with the Orange County Public Schools and Orange County to promote the "Stop the Bleed" campaign. This project...	
<b>C1274 Digital Fire Training System</b>	<b>\$15,000</b>
Fire training panel that can be placed in various locations. Teaches firefighter how to put the fire out completely instead of knocking the fire down which can reignite spreading to other locations causing more damage. Portable device...	
<b>C1282 Keyless Cabinet Lock</b>	<b>\$15,130</b>
Keyless locks to go on cabinets making it easier for staff to punch in a secure code rather than having to keep physical keys.	
<b>C1332 Lexipol Software Interface</b>	<b>\$23,715</b>
Lexipol is a software interface that provides state-specific policies and verifiable policy training for public safety. The software keeps staff informed of policy changes, offers online training, confidential wellness resources available...	
<b>C1349 15 Passenger Van</b>	<b>\$60,000</b>
Currently students and employees are transported in an ambulance to training locations. If more than three (3) people need to be transported, they must drive their personal vehicles. A van would allow students and employees to travel...	
<b>C1350 Digital Laryngoscope</b>	<b>\$30,000</b>
Replace original dated equipment purchased in 2016.	
<b>C1352 Public Safety Training Center Renovation &amp; Addition</b>	<b>\$23,000</b>
A safe and utilitarian environment for public safety personnel to train. Available to volunteer agencies, regional and state agencies. Three (3) phase project. FY25: Move OCSO mobile classroom by gas pumps, electric hook up, clear...	
<b>Total: \$676,341</b>	

## Bldg Inspections Requests

### Itemized Requests for 2025

C1051 Vehicle Replacement (Bldg. Inspections)	\$71,500
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This project supports the systematic replacement of the Building Inspection Department's fleet of vehicles.

**Total: \$71,500**

## School Capital Projects Requests

### Itemized Requests for 2025

C1093 School Capital Projects Contribution	\$1,178,666
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This project funds the General Fund Transfer to Orange County Public Schools for capital needs such as repairs, renovations, etc.

S0572 OCPS School Buses	\$1,014,260
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This project supports the systematic replacement of seven (7) buses.

**Total: \$2,192,926**

## Office on Youth/CSA Requests

### Itemized Requests for 2025

C1097 Vehicle Replacement (Office on Youth)	\$31,000
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This project sustains the replacement of the two (2) Office on Youth passenger minivans every ten (10) years.

**Total: \$31,000**

## Parks & Recreation Requests

### Itemized Requests for 2025

C1230 Tractor	\$30,000
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This project supports the replacement cycle for the tractor used by the Parks & Recreation Department to maintain fields.

**Total: \$30,000**

## Dept. of Social Services Requests

### Itemized Requests for 2025

C1125 Vehicle Replacement (DSS)	\$45,000
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This project establishes a replacement cycle for Social Services vehicles. Currently, the department has seven (7) vehicles. A replacement cycle of two (2) vehicles every other year has been established. Requesting three (3) vehicles for FY23.

**Total: \$45,000**

## Erosion & Sediment Control Requests

### Itemized Requests for 2025

<b>C1226 Vehicle Replacement (Code Enforcement)</b>	<b>\$31,500</b>
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This project supports the systematic replacement of the Code Enforcement Department's fleet of vehicles.

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**Total: \$31,500**

## Volunteer Fire Companies Requests

### Itemized Requests for 2025

<b>C1235 Rescue Engine</b>	<b>\$3,600,000</b>
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This project supports the replacement of rescue engines for the Volunteer Fire & EMS Agencies.

<b>C1245 Lake of the Woods Volunteer Rescue Unit</b>	<b>\$90,000</b>
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Ambulance replacement for Lake of the Woods Volunteer Rescue. One (1) ambulance per year.

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**Total: \$3,690,000**

# County Debt Service Requests

## Itemized Requests for 2025

<b>D05Bnd Debt Service- 2005-D GO Bonds (VPSA)</b>	<b>\$795,000</b>
Debt service payments for the 2005-D GO Bonds (VPSA).	
<b>D07Bnd Debt Service- 2007-B GO Bonds (VPSA)</b>	<b>\$306,410</b>
Debt service payments for the 2007-B GO Bonds (VPSA). Amounts reflect refunding credits (2015 VPSA refunding).	
<b>D09Bnd Debt Service- 2009-A GO Bonds (VPSA)</b>	<b>\$1,912,350</b>
Debt service payments for the 2009-A GO Bonds (VPSA). Amounts reflect refunding credits (2015 VPSA refunding).	
<b>D1234 Debt Service - Brush Fire Truck</b>	<b>\$121,529</b>
This project supports the debt payments for the brush fire trucks over a three (3) year period.	
<b>D1235 Debt Service - Fire Engine (Rescue)</b>	<b>\$163,435</b>
This project supports debt payments for fire rescue engines over ten (10) years.	
<b>D1236 Debt Service - Fire Tanker Truck</b>	<b>\$65,572</b>
This project supports debt payments to Fire Tanker Trucks over ten (10) years.	
<b>D2020 Debt Service-2020 Lease Revenue Bonds</b>	<b>\$629,914</b>
This project supports debt and debt issuance payments for the GBES renovation, BlueBell Building Renovation, and Broadband Funding over sixteen (16) years.	
<b>DAR5 Debt Service-Ambulance Replacement FY22</b>	<b>\$46,648</b>
Debt service payments for the Ambulance Replacement Project C1065 over three (3) years.	
<b>DAR6 Debt Service-Ambulance Replacements FY23</b>	<b>\$123,484</b>
Debt service payments for the Ambulance Replacement Project C1065 over three (3) years.	
<b>DAR7 Debt Service-Ambulance Replacements FY24</b>	<b>\$74,090</b>
Debt service payments for the Ambulance Replacement Project C1065 over three (3) years. (Two (2) ambulances purchased in FY24)	
<b>DAR8 Debt Service-Ambulance Replacements FY25</b>	<b>\$74,090</b>
Debt service payments for the Ambulance Replacement Project C1065 over three (3) years. (Debt on the purchase of one (1) ambulance in FY25.)	
<b>DAstLR Debt Service-Assisted Living Refinancing (EDA)</b>	<b>\$1,313,963</b>
Debt service payments for FY2017 refinancing (EDA).	
<b>DAstLRe Debt Service-Assisted Living Facility Reimb.</b>	<b>-\$1,313,963</b>
This project shows the calculated annual savings from the FY2017 Assisted Living EDA Bond Refinancing.	
<b>DBndF Debt Service- Bond Service Fees</b>	<b>\$11,500</b>
Ongoing annual fees to bond trustees.	
<b>DC1029 Debt Service-Cardiac Monitors</b>	<b>\$82,323</b>
Debt service payments for Cardiac Monitor Project C1029 over three (3) years.	
<b>DCouR Debt Service -County Refinancing (EDA)</b>	<b>\$607,638</b>
Debt service payments for FY2017 refinancing (EDA).	



<b>DEmCom Debt Service-Land Mobile Radio System (EDA)</b>	<b>\$1,778,750</b>
This debt service incorporates debt payments and issuance costs for the FY2017 Land Mobile Radio System Project C1057 over a ten (10) year period.	
<b>DEmCon Debt Service-Dispatch Consolid. &amp; Modern. (EDA)</b>	<b>\$236,606</b>
This debt service incorporates debt payments and issuance costs for the FY2017 Dispatch Consolidation and Modernization Project over a twenty (20) year period.	
<b>DL009 Debt Service-Roll Off Truck</b>	<b>\$74,221</b>
Debt service payments for the Roll Off Truck Project L1009 with seven (7) year term.	
<b>DL1001 Debt Service-Front Load Trucks</b>	<b>\$61,756</b>
Debt service payments for the Front Loader Project L1001 with a five (5) year term.	
<b>DL1005 Debt Service-Landfill Expansion Cells</b>	<b>\$672,946</b>
Estimated seven (7) year debt service payments for the Landfill Expansion Cells (Project L1005).	
<b>DPSBldg Debt Service-Consolidated Public Safety Facility</b>	<b>\$1,135,613</b>
This debt service provides for FY2017 Projects: Public Safety Building C1034; Co-located Servers C1077; IT Equipment, Consulting Services; Computer Aided Dispatch/Mobile Data Terminal/Record Management System for Fire & EMS, E-911, and...	
<b>Total: \$8,973,874</b>	

## School Debt Service Requests

### Itemized Requests for 2025

<b>DS0176 OCPS Debt Service- Perform. Phase 1</b>	<b>\$572,204</b>
This project supports the systematic payment of debt service for the OCPS Performance Contract over a fourteen (14) year period.	
<b>DS0557 OCPS Debt Service- Perform. Phase 2</b>	<b>\$104,728</b>
This project supports the systematic payment of debt service for the OCPS Performance Contract over a fifteen (15) year period.	
<b>DS0613 OCPS Debt Service - Perform. Phase 3</b>	<b>\$401,591</b>
This project supports the systematic payment of debt service for the OCPS Performance Contract over a fifteen (15) year period.	
<b>SDB4 OCPS Debt Service-Buses FY23</b>	<b>\$290,324</b>
This project supports the systematic replacement of seven (7) buses.	
<b>SDB5 OCPS Debt Service - Buses FY24</b>	<b>\$349,276</b>
This project supports the systematic replacement of seven (7) buses and fourteen (14) Non-CDL passenger activity buses.	
<b>SDB6 OCPS Debt Service-Buses FY25</b>	<b>\$349,276</b>
This project supports the systematic replacement of buses.	
<b>Total: \$2,067,400</b>	

# Emergency Communications Requests

## Itemized Requests for 2025

### C1347 911 Simulator

**\$37,425**

Purchasing a simulator will offer more realistic training to new employees, as well in a high school course designed to train students in 9-1-1 similar to the COFEMS fire fighter programs.

### C1348 CAD to CAD Unify

**\$34,060**

Emergency calls that are answered by another PSAP require that the other PSAP and/or caller repeat the information that has been previously given. CAD to CAD would eliminate timely phone calls between PSAPs by allowing us to send our CAD...

**Total: \$71,485**

# Landfill Capital Projects Requests

## Itemized Requests for 2025

### L1002 Closure Reserves - Cells #1-5B

**\$163,636**

This project funds the reserves necessary to fund future closure activities for Landfill Permit 566.

### L1003 Container Replacement

**\$44,500**

This project supports a systematic and orderly replacement of containers including roll-off recycling boxes, roll-off open top and compactor boxes, and green boxes. (10 WQ 8 Cubic Yard Standard Duty Slant Front Load Container...

### L1009 Roll Off Truck

**\$280,000**

This project supports the replacement of Roll Off trucks. Roll Off trucks have a seven (7) year life cycle.

### L1015 Collection Site Security Features

**\$12,934**

Due to increased security concerns regarding the safety of staff and citizens at Collection Centers, staff are requesting the installation of security cameras and additional lighting for the Collection Sites. Sites are open year round and impacted...

### L1019 Leachate Collection

**\$43,653**

Currently leachate is being hauled by a vendor to a pond off of Government Center Drive. With a minimal investment, staff can take this task over and see significant cost savings. A roll off truck can be used to haul...

### L1020 Porter Road Convenience Site

**\$998,800**

A streamlined municipal solid waste disposal for citizens that is safe, efficient and manageable. A/E \$209,000, Construction \$511,000, Compactor Boxes \$28,800, Roll Off Truck \$250,000

**Total: \$1,543,523**