

**BOTETOURT COUNTY 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Botetourt County Summary</b>		<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Pg#							
2	Parks & Recreation	\$ 135,000	\$ 412,000	\$ 525,000	\$ 475,000	\$ 605,000	\$ 2,152,000
3	Maintenance	\$ 370,000	\$ 260,000	\$ 160,000	\$ 110,000	\$ 110,000	\$ 1,010,000
4	Community and Economic Development	\$ 675,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 2,775,000
5	General Services	\$ 243,000	\$ 1,150,000	\$ 1,290,000	\$ 2,600,000	\$ -	\$ 5,283,000
6	Public Safety	\$ 319,000	\$ 272,000	\$ 484,000	\$ 8,037,000	\$ 74,000	\$ 9,186,000
7	Library	\$ 10,000	\$ 90,000	\$ 110,000	\$ 10,000	\$ 10,000	\$ 230,000
8	Technology Services	\$ 58,000	\$ 316,000	\$ 58,000	\$ 61,000	\$ 339,000	\$ 832,000
	<b>TOTAL - General Fund</b>	<b>\$ 1,810,000</b>	<b>\$ 2,950,000</b>	<b>\$ 3,127,000</b>	<b>\$ 11,843,000</b>	<b>\$ 1,738,000</b>	<b>\$ 21,468,000</b>

**BOTETOURT COUNTY - 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Recreation &amp; Facilities</b>		<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
1	Botetourt Sports Complex	\$ -	\$ -	\$ 150,000	\$ -	\$ 180,000	\$ 330,000
2	Greenfield Recreation Park	\$ -	\$ 277,000	\$ 240,000	\$ 340,000	\$ 290,000	\$ 1,147,000
3	Recreation Incentive Fund	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
4	Greenway Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
							\$ -
	<b>TOTAL COST</b>	\$ 135,000	\$ 412,000	\$ 525,000	\$ 475,000	\$ 605,000	\$ 2,152,000

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Build equipment and material storage building that includes public restrooms for fields 5 & 6. (FY20)
	Renovate and expand Championship Field seating capacity that includes larger dugouts with operational storage. (FY22)
2	Development of Greenfield Master Plan:
	\$198,000 for fencing, dugouts, infield material, and equipment to ready the two new ball diamonds for play. (FY19)
	\$59,000 to install concrete sidewalks, shed for portos and scoreboards for new diamonds. (FY19)
	\$20,000 to construct a picnic shelter and supply with tables and trash receptacles. (FY19)
	\$240,000 to light two recreation soccer fields. (FY20) (consider 10 year finance option)
	\$215,000 to install utilities and purchase prefabricated concession/restroom building for soccer fields to match existing structures. (FY21)
	\$125,000 to improve parking area and construct associated storm water and ADA access routes for existing rec. soccer complex. (FY21)
	\$140,000 to construct four tennis courts for recreation and high school play. (FY22)
	\$150,000 to light four tennis courts (FY22)
3	Grant to provide matching funds for community based park improvement projects. (Ongoing)
4	Greenway development to include matching funds for grants. (Ongoing)

**BOTETOURT COUNTY - 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Maintenance</b>		<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
1	Building Automation System	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000
2	Painting County Buildings	\$ 30,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 80,000
3	Repairs to Old Buildings	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
4	Replacement of Roofs and HVAC Equipment	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
5	Building Envelope Improvements	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 120,000
							\$ -
	<b>TOTAL COST - Parks, Recreation &amp; Cultural</b>	<b>\$ 370,000</b>	<b>\$ 260,000</b>	<b>\$ 160,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 1,010,000</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Upgrade the BAS at Circuit Courthouse (FY18); GETC (FY19)
2	Painting County Buildings
3	Repair rotten wood, damaged plaster, framing that sags.
4	Roof and HVAC Replacement.
5	Window, Door, and Insulation improvements to conserve energy.

**BOTETOURT COUNTY 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Dept: Community and Economic Development</b>		<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
1	VDOT Revenue Sharing Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
2	Economic Development Program	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
3	County Economic Incentives	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
4	Greenfield ETC Space / Utilization Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5	Greenfield Historic Preservation Match	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
6	YMCA	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 1,000,000
<b>TOTAL COST - Community and Eco.Development</b>		<b>\$ 675,000</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 600,000</b>	<b>\$ 2,775,000</b>

<b>#</b>	<b>Community Development CIP - Explanation / Justification</b>
1	Local match for rural rustic roadway improvements and revenue sharing. FY18 - no known projects at this time.
2	Funding for costs associated with projects, including bringing economic development opportunities toward a potential favorable outcome.
3	FY18 Economic incentive payment to Arkay Packaging.
4	Greenfield Education & Training Center space & utilization study to determine options for future use of the building.
5	To provide County matching funds to be applied to other organization / interested party funds for the development of Greefield Historic Park
6	Local grant funds for Daleville YMCA. No funds to be disbursed until targeted fund level is raised by YMCA committee.

**BOTETOURT COUNTY - 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Department: General Services</b>		<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
1	Engineering Plans and Cost for Leachate Pur	40,000	-	160,000	2,600,000	-	2,800,000
2	Storm Water collection	\$ -	\$ -	\$ 30,000	\$ -	\$ -	30,000
3	Solid Waste Disposal Study & Plan	\$ 150,000	1,050,000	\$ 1,050,000	-	-	2,250,000
4	Paint Leachate tank	53,000	\$ -	\$ -	\$ -	\$ -	53,000
5	Central Garage - Program Expansion Study	\$ -	100,000	50,000	\$ -	\$ -	150,000
	<b>Total Cost - General Services</b>	<b>\$ 243,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,290,000</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ 5,283,000</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	2018 - Have Engineering firm design or improve operations of PS, 2020-2021 - Construct improvements.
2	Install a storm water collection below compactor container
3	Develop solid waste disposal plan; solution assessment, engineering dedesign, & selection.
4	Paint Leachate Tank - The Leachate tank is 19 years old and needs maintenance and painting.
5	Purchase property with existing shop facility with 2 + service bays - 2019 / 2020 Equipping & outfitting. FY18 funds are for a study.

**BOTETOURT COUNTY 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Public Safety</b>		<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
1	Continuation of countywide portable radio replacement	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000
2	Continuation of countywide Mobile Radio Re	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 240,000
3	Cardiac Monitor Replacement Plan	\$ 74,000	\$ 37,000	\$ 74,000	\$ 37,000	\$ 74,000	\$ 296,000
4	Radio System Replacement Plan	\$ 55,000	\$ 30,000	\$ 30,000	\$ 8,000,000	\$ -	\$ 8,115,000
5	Fire & EMS System/Station Study	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
6	Read Mountain Station Expansion	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ 350,000
	<b>TOTAL COST - Public Safety</b>	<b>\$ 319,000</b>	<b>\$ 272,000</b>	<b>\$ 484,000</b>	<b>\$ 8,037,000</b>	<b>\$ 74,000</b>	<b>\$ 9,186,000</b>

<b>#</b>	<b>Public Safety CIP - Explanation / Justification</b>
1	Continuation of replacement plan for original portable user radios from the 1998 radio purchase. A moderate amount of portable radios been funded through CIP and grant initiatives. There are still several fire/EMS agencies that have yet to receive any replacements (5600)
2	Continuation of replacement plan for original mobile apparatus radios from 1998. This replacement program just began in FY17 and few apparatus have had a radio replacement or new radio installed. Current equipment is not under warranty and will soon no longer be by manufacturer. (5600)
3	Aging cardiac monitors in EMS units are in need of a replacement plan to ensure critical lifesaving equipment remains current and This plan replaces these devices on a 10-year life span cycle. (2200)
4	In order to ensure the emegency communications system installed in 1998 is evaluated and a plan for replacement is in place, the proposed allow for a third-party evaluation of the current system, to provide guidance to the County on what system may best suite the County far the future. Funds in future years would be for assistance with technical specifications and RFP development, review, and evatually selection installation of a new emegency communications system.
5	Currently the fire and EMS system demands are being met based off of a model developed decades ago as the County's communities Funds requested would be used to contract a third-party to study future system and station needs.
6	The need has been identified by Botetourt & Roanoke County to expand the living quarters for the staff at the Read Mountain station. In so both counties are pursuing 50% of the costs for A&E during FY19 and construction in FY20. (2200)

**BOTETOURT COUNTY - 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Library</b>		<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
1	Improvements to Buchanan Library	\$ -	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ 180,000
2	Library Incentive Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>TOTAL COST - Library</b>		<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>\$ 110,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 230,000</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Buchanan Library has need of more space for books and activities. Mezzanine level and upper story both offer potential as spaces for books, furniture and meetings. Complete investigation of weight bearing capacity of mezzanine is needed. New book shelves, lighting, and general renovation would add to overall usefulness of the building. The elevator will need to be restored to working status as part of the project. There have been two recent walkthroughs of the building by County officials and staff to discuss potential improvements and identify areas where more information is needed.
2	Matching funds for Library projects submitted by Friends of the Library or other interested parties.

**BOTETOURT COUNTY 2018 - 2022 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Technology Services</b>		<b>FY18</b>	<b>FY18</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
1	PC/Laptop Replacement	\$ 58,000	\$ 56,000	\$ 58,000	\$ 61,000	\$ 64,000	\$ 297,000
2	Virtualization Server and Storage Refresh	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
3	FAX Server Conversion	\$ -	\$ 35,000	\$ -	\$ -	\$ -	
4	Core Network Switch Upgrade & Refresh	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
	<b>TOTAL COST - Technology Services</b>	<b>\$ 58,000</b>	<b>\$ 316,000</b>	<b>\$ 58,000</b>	<b>\$ 61,000</b>	<b>\$ 339,000</b>	<b>\$ 797,000</b>

<b>#</b>	<b>Technology Services CIP - Explanation / Justification</b>
1	4 - 5 year replacement plan for desktop and laptop PC's. This assumes a 5 year life cycle and replaces 20% of our fleet per year. - 53 desktop computers 9 laptop computers
2	The original installation of Dell Servers and the appliance will reach end of life of the 5 year support agreement. VoIP cameras and 911 calls storage = 75% of capacity utilized; it is time for an upgrade. Extended warranty will be aprox. \$25k for storage and \$10k for the 3 servers.
3	This is a potential item, depending on the fax line consolidation & conversion to scanning & emailing. Will re-evaluate in FY18, R.O.I is very high.
4	Equipment that was installed wiuth the phone system will reach end of lease and appraoching end of life with Cisco. The Core should be evaluated to be replaced to maintain network security standards. Could be pushed 2 or so years back & marry with the phine system upgrade that should be planned for FY24.