

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: Botetourt County Summary</b> |   | <b>FY19</b>    | <b>FY20</b>    | <b>FY21</b>    | <b>FY22</b>    | <b>FY23</b>    |               |
|---|---|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>#</b>                                    | <b>Capital Project Description</b>        | <b>2018-19</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>Total</b>  |
| <b>Pg#</b>                                  |   |                |                |                |                |                |               |
| 2   | <b>Parks, Recreation, Cultural</b>        | \$ 135,000     | \$ 275,000     | \$ 445,000     | \$ 495,000     | \$ 445,000     | \$ 1,795,000  |
| 3   | <b>Maintenance</b>                        | \$ 203,500     | \$ 3,526,000   | \$ 262,000     | \$ 165,000     | \$ 75,000      | \$ 4,231,500  |
| 4   | <b>Community and Economic Development</b> | \$ 350,000     | \$ 500,000     | \$ 550,000     | \$ 600,000     | \$ 600,000     | \$ 2,600,000  |
| 5   | <b>General Services</b>                   | \$ 31,000      | \$ 183,000     | \$ 1,130,000   | \$ -           | \$ -           | \$ 1,344,000  |
| 6   | <b>Public Safety</b>                      | \$ 222,000     | \$ 909,000     | \$ 4,337,000   | \$ 4,074,000   | \$ 37,000      | \$ 9,579,000  |
| 7   | <b>Library</b>                            | \$ 10,000      | \$ 110,000     | \$ 110,000     | \$ 10,000      | \$ 10,000      | \$ 250,000    |
| 8   | <b>Technology Services</b>                | \$ 58,000      | \$ 383,000     | \$ 61,000      | \$ 339,000     | \$ 67,000      | \$ 908,000    |
|   |   |                |                |                |                |                |               |
|   | <b>TOTAL - General Fund</b>               | \$ 1,009,500   | \$ 5,886,000   | \$ 6,895,000   | \$ 5,683,000   | \$ 1,234,000   | \$ 20,707,500 |

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: Parks, Recreation, Cultural</b> |  | <b>FY19</b>       | <b>FY20</b>       | <b>FY21</b>       | <b>FY22</b>       | <b>FY23</b>       |                     |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>#</b>                                       | <b>Capital Project Description</b>                   | <b>2018-19</b>    | <b>2019-20</b>    | <b>2020-21</b>    | <b>2021-22</b>    | <b>2022-23</b>    | <b>Total</b>        |
| 1  | Greenfield Recreation Park                           | \$ -              | \$ 140,000        | \$ 310,000        | \$ 360,000        | \$ 310,000        | \$ 1,120,000        |
| 2  | Recreation Incentive Fund                            | \$ 35,000         | \$ 35,000         | \$ 35,000         | \$ 35,000         | \$ 35,000         | \$ 175,000          |
| 3  | Greenway Development                                 | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 500,000          |
|  |  |                   |                   |                   |                   |                   | \$ -                |
|  | <b>TOTAL COST - Parks, Recreation &amp; Cultural</b> | <b>\$ 135,000</b> | <b>\$ 275,000</b> | <b>\$ 445,000</b> | <b>\$ 495,000</b> | <b>\$ 445,000</b> | <b>\$ 1,795,000</b> |

| <b>#</b> | <b>EXPLANATION / JUSTIFICATION</b>  |
|----------|---|
| 1        | <b>Development of Greenfield Master Plan:</b>   |
|          | \$140,000 for fencing, dugouts, and equipment to ready two new ball diamonds for play. (FY20)                               |
|          | \$59,000 to install concrete sidewalks and scoreboards for new diamonds. (FY21)   |
|          | \$250,000 to light two recreation soccer fields. (FY21)   |
|          | \$360,000: \$225,000 to install utilities and purchase prefabricated concession/restroom building for soccer fields. (FY22) |
|          | \$135,000 to improve parking area and construct associated storm water and ADA access routes for soccer complex. (FY22)     |
|          | \$310,000: \$160,000 to construct four tennis courts for recreation and high school play. (FY23)                            |
|          | \$150,000 to light four tennis courts (FY23)  |
| 2        | Grant to provide matching funds for community based park improvement projects. (Ongoing)                                    |
| 3        | Greenway development to include matching funds for grants. (Ongoing)  |
|          |   |

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: Maintenance</b> |                                    | <b>FY19</b>       | <b>FY20</b>         | <b>FY21</b>       | <b>FY22</b>       | <b>FY23</b>      |                     |
|--------------------------------|------------------------------------|-------------------|---------------------|-------------------|-------------------|------------------|---------------------|
| <b>#</b>                       | <b>Capital Project Description</b> | <b>2018-19</b>    | <b>2019-20</b>      | <b>2020-21</b>    | <b>2021-22</b>    | <b>2022-23</b>   | <b>Total</b>        |
| 1                              | Circuit Courthouse Renovation      | \$ -              | \$ 3,500,000        | \$ -              | \$ -              | \$ -             | \$ 3,500,000        |
| 2                              | Painting of County Buildings       | \$ 15,000         | \$ 15,000           | \$ 15,000         | \$ 15,000         | \$ 15,000        | \$ 75,000           |
| 3                              | Seal Split Face Block @ GETC       | \$ 23,000         | \$ -                | \$ -              | \$ -              | \$ -             | \$ 23,000           |
| 4                              | HVAC Equipment                     | \$ 48,000         | \$ -                | \$ -              | \$ 100,000        | \$ -             | \$ 148,000          |
| 5                              | Parking lot seal & Stripe          | \$ 25,000         | \$ 11,000           | \$ 11,000         | \$ -              | \$ -             | \$ 47,000           |
| 6                              | Upgrade BAS                        | \$ 30,000         | \$ -                | \$ 25,000         | \$ -              | \$ -             | \$ 55,000           |
| 7                              | Roof Repair or Replacement         | \$ -              | \$ -                | \$ 181,000        | \$ 50,000         | \$ 30,000        | \$ 261,000          |
| 8                              | Generator Replacement              | \$ 50,000         | \$ -                | \$ 30,000         | \$ -              | \$ 30,000        | \$ 110,000          |
| 9                              | Replace Walkway to FCC             | \$ 12,500         | \$ -                | \$ -              | \$ -              | \$ -             | \$ 12,500           |
|                                |                                    |                   |                     |                   |                   |                  | \$ -                |
|                                | <b>TOTAL COST - Maintenance</b>    | <b>\$ 203,500</b> | <b>\$ 3,526,000</b> | <b>\$ 262,000</b> | <b>\$ 165,000</b> | <b>\$ 75,000</b> | <b>\$ 4,231,500</b> |

| <b>#</b> | <b>EXPLANATION / JUSTIFICATION</b>  |
|----------|---|
| 1        | Complete renovation to address environmental, mechanical issues, structural issues, plumbing & electrical infrastructure issues, Roof issues & Building envelope issues |
| 2        | Painting County Buildings: FY 20 Exterior Eagle Rock Library,   |
| 3        | Pressure wash split face block, Seal block with 2 coats of clear acylic sealer, Caulk all expansion joints  |
| 4        | Replace system: FY 19 Blue Ridge Library, FY 22 GDCH  |
| 5        | FY 19 GETC, FY 20 GDCH, FY 21 Eagle Rock Library  |
| 6        | FY19 GDCH, FY 21 Health Department  |
| 7        | FY 21 GETC, FY 22 GDCH, FY 23 Fincastle Library   |
| 8        | FY 19 GDCH, FY 21 Purgatory Mtn, FY 23 Crawford Mtn.  |
| 9        | Remove existing walkway and replace with a new treated lumber walkway   |
|          |   |

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: Community &amp; Eco. Development</b> |  | <b>FY19</b>       | <b>FY20</b>       | <b>FY21</b>       | <b>FY22</b>       | <b>FY23</b>       |                     |
|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>#</b>  | <b>Capital Project Description</b>     | <b>2018-19</b>    | <b>2019-20</b>    | <b>2020-21</b>    | <b>2021-22</b>    | <b>2022-23</b>    | <b>Total</b>        |
| 1   | VDOT Revenue Sharing Program           | \$ -              | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 400,000          |
| 2   | Economic Development Program           | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 750,000          |
| 3   | Greenfield Historic Preservation Match | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 250,000          |
| 4   | YMCA Match                             | \$ 150,000        | \$ 200,000        | \$ 250,000        | \$ 300,000        | \$ 300,000        | \$ 1,200,000        |
| <b>TOTAL COST - Community and Eco. Development</b>  |  | <b>\$ 350,000</b> | <b>\$ 500,000</b> | <b>\$ 550,000</b> | <b>\$ 600,000</b> | <b>\$ 600,000</b> | <b>\$ 2,600,000</b> |

| <b>#</b> | <b>Community Development CIP - Explanation / Justification</b>   |
|----------|--|
| 1        | Local match for rural rustic roadway improvements and revenue sharing. FY19 - no known projects at this time.                                |
| 2        | Funding for costs associated with projects, including bringing economic development opportunities toward a potential favorable outcome.      |
| 3        | To provide County matching funds to be applied to other organization / interested party funds for the development of Greefield Historic Park |
| 4        | Local grant funds for Daleville YMCA. FY19 = Year 2 of a 10 year commitment, ending in FY27.   |

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: General Services</b>  |                                    | <b>FY19</b>      | <b>FY20</b>       | <b>FY21</b>         | <b>FY22</b>    | <b>FY23</b>    |                     |
|--------------------------------------|------------------------------------|------------------|-------------------|---------------------|----------------|----------------|---------------------|
| <b>#</b>                             | <b>Capital Project Description</b> | <b>2018-19</b>   | <b>2019-20</b>    | <b>2020-21</b>      | <b>2021-22</b> | <b>2022-23</b> | <b>Total</b>        |
| 1                                    | Landfill - Capping Cell # 519      | \$ -             | \$ 25,000         | \$ 1,105,000        | \$ -           | \$ -           | \$ 1,130,000        |
| 2                                    | Storm Water collection             | \$ -             | \$ -              | \$ 25,000           | \$ -           | \$ -           | \$ 25,000           |
| 3                                    | Update Solid Waste Plan            | \$ -             | \$ 8,000          | \$ -                | \$ -           | \$ -           | \$ 8,000            |
| 4                                    | Replace Floor in Leachate Tank     | \$ 6,000         | \$ 150,000        | \$ -                | \$ -           | \$ -           | \$ 156,000          |
| 5                                    | Rebuild Stationary Compactor       | \$ 25,000        | \$ -              | \$ -                | \$ -           | \$ -           | \$ 25,000           |
| <b>Total Cost - General Services</b> |                                    | <b>\$ 31,000</b> | <b>\$ 183,000</b> | <b>\$ 1,130,000</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ 1,344,000</b> |

| <b>#</b> | <b>EXPLANATION / JUSTIFICATION</b>  |
|----------|---|
| 1        | 2019 - Have Engineering firm design Landfill Cap of # 519. 2020 - Construct four acre Cap for # 519.      |
| 2        | Install a storm water collection below compactor container  |
| 3        | Update Solid Waste Plan and Operation Plan for DEQ requirement.   |
| 4        | Replace floor and paint leachate tank. Tank is 22 years old and needs maintenance and painting.           |
| 5        | Rebuild stationary compactor - install new wear plates on walls and ram. Replacement would cost \$67,000. |

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: Public Safety</b> |   | <b>FY19</b>       | <b>FY20</b>       | <b>FY21</b>         | <b>FY22</b>         | <b>FY23</b>      |                     |
|----------------------------------|---|-------------------|-------------------|---------------------|---------------------|------------------|---------------------|
| <b>#</b>                         | <b>Capital Project Description</b>                    | <b>2018-19</b>    | <b>2019-20</b>    | <b>2020-21</b>      | <b>2021-22</b>      | <b>2022-23</b>   | <b>Total</b>        |
| 1                                | Continuation of countywide portable radio replacement | \$ 75,000         | \$ -              | \$ -                | \$ -                | \$ -             | \$ 75,000           |
| 2                                | Countywide Mobile Radio Replacement                   | \$ 80,000         | \$ 80,000         | \$ -                | \$ -                | \$ -             | \$ 160,000          |
| 3                                | Cardiac Monitor Replacement Plan                      | \$ 37,000         | \$ 74,000         | \$ 37,000           | \$ 74,000           | \$ 37,000        | \$ 259,000          |
| 4                                | Radio System Replacement Plan                         | \$ 30,000         | \$ 30,000         | \$ 4,000,000        | \$ 4,000,000        | \$ -             | \$ 8,060,000        |
| 5                                | Read Mountain Station Expansion                       | \$ -              | \$ 50,000         | \$ 300,000          | \$ -                | \$ -             | \$ 350,000          |
| 6                                | Career Staff Engine Replacement                       | \$ -              | \$ 675,000        | \$ -                | \$ -                | \$ -             | \$ 675,000          |
|                                  | <b>TOTAL COST - Public Safety</b>                     | <b>\$ 222,000</b> | <b>\$ 909,000</b> | <b>\$ 4,337,000</b> | <b>\$ 4,074,000</b> | <b>\$ 37,000</b> | <b>\$ 9,579,000</b> |

| <b>#</b> | <b>Public Safety CIP - Explanation / Justification</b>  |
|----------|---|
| 1        | Continued replacement of original portable user radios from the 1998 radio purchase. A moderate amount of portable radios have been through CIP and grant initiatives. There are still several fire/EMS agencies that have yet to receive any replacements (5600).  |
| 2        | Continued replacement program for original mobile apparatus radios from 1998. This replacement program just began in FY17 and part of apparatus have had a radio replacement or new radio installed. Most current equipment is not under warranty and will soon no longer supported by manufacturer (5600).   |
| 3        | Cardiac Monitor replacement program established during FY18 budget cycle. (2200)  |
| 4        | Mid-term planning for the replacement of the existing radio system. While some components were replaced in 2014, the original infrastructure from 1998 remains. Major project, requiring multiple years of planning for another long-term public safety investment.   |
| 5        | 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. This is maintaining the original course that would need to be worked out with Roanoke County, as their opinion may have changed. (2200) Note: Delayed plan 1 year at this point. |
| 6        | A plan for the replacement of a current reserve fleet engine is needed in order to relax the current 24/5 staffed fire engine from frontline. is the highest mileage and possesses the highest engine hours of any fire apparatus in the fleet.   |

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: Libraries</b> |   | <b>FY19</b>      | <b>FY20</b>       | <b>FY21</b>       | <b>FY22</b>      | <b>FY23</b>      |                   |
|------------------------------|---|------------------|-------------------|-------------------|------------------|------------------|-------------------|
| <b>#</b>                     | <b>Capital Project Description</b>          | <b>2018-19</b>   | <b>2019-20</b>    | <b>2020-21</b>    | <b>2021-22</b>   | <b>2022-23</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         |
| 3                            | County Library System -Program Facility Stu | \$ -             | \$ 20,000         | \$ -              | \$ -             | \$ -             | \$ 20,000         |
|                              |   |                  |                   |                   |                  |                  |                   |
|                              | <b>TOTAL COST - Library</b>                 | <b>\$ 10,000</b> | <b>\$ 110,000</b> | <b>\$ 110,000</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> | <b>\$ 250,000</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. New lighting would be a great help in the front of the building, meeting room and upstairs. Original wall sconces and high placed chandeliers offer poor and difficult to service lighting. The ability to add new book shelves to the mezzanine area would greatly enhance our capacity for housing books and items. The elevator will have to be restored to working status as part of the project. |
| 2        | Matching funds for Library projects submitted by Friends of the Library or other interested parties.   |
| 3        | Study to better define renovation, expansion and new facility needs. Scope will include expansion of Blue Ridge Library and the potential for a new library in Daleville or Troutville. Study is part of the County's strategic plan.  |

**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

| <b>Department: Technology Services</b>  |   | <b>FY19</b>      | <b>FY20</b>       | <b>FY21</b>      | <b>FY22</b>       | <b>FY23</b>      |                   |
|---|---|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| <b>#</b>                                | <b>Capital Project Description</b>        | <b>2018-19</b>   | <b>2019-20</b>    | <b>2020-21</b>   | <b>2021-22</b>    | <b>2022-23</b>   | <b>Total</b>      |
| 1                                       | PC/Laptop Replacement                     | \$ 58,000        | \$ 58,000         | \$ 61,000        | \$ 64,000         | \$ 67,000        | \$ 308,000        |
| 2                                       | Virtualization Server and Storage Refresh | \$ -             | \$ 225,000        | \$ -             | \$ -              | \$ -             | \$ 225,000        |
| 3                                       | Redundant Internet Auto Switching System  | \$ -             | \$ 100,000        | \$ -             | \$ -              | \$ -             | \$ 100,000        |
| 4                                       | Core Network Switch Upgrade & Refresh     | \$ -             | \$ -              | \$ -             | \$ 275,000        | \$ -             | \$ 275,000        |
| <b>TOTAL COST - Technology Services</b> |   | <b>\$ 58,000</b> | <b>\$ 383,000</b> | <b>\$ 61,000</b> | <b>\$ 339,000</b> | <b>\$ 67,000</b> | <b>\$ 908,000</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. FY19 funding will most likely be for a combination of desktop and laptop devices, with the significant majority being desktops.  |
| 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 approx. \$25k for storage and \$10k for the 3 servers.                   |
| 3        | Equipment would detect issues and switch service to one of two service providers.  |
| 4        | Equipment that was installed with the phone system will reach end of lease and approaching 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 phone system upgrade that should be planned for FY24. |



**BOTETOURT COUNTY 2019 - 2023 CAPITAL IMPROVEMENTS PLAN**

**Community Development Projects Appendix**

| <b>Dept: Community and Economic Development</b> |  | <b>CIP</b>               |  |  |  |  |                          |
|---|--|--------------------------|--|--|--|--|--------------------------|
| <b>#</b>  | <b>Capital Project Description</b>                 | <b>Through FY23</b>      |  |  |  |  | <b>Total</b>             |
| 1   | Gateway Crossing Q1 - Greenway                     | \$ 891,216.51            |  |  |  |  | \$ 891,216.51            |
| 2   | Gateway Crossing Q1 - Shared - Use Path            | \$ 1,704,062.50          |  |  |  |  | \$ 1,704,062.50          |
| 3   | Gateway Crossing Q1 - Streets                      | \$ 14,620,062.00         |  |  |  |  | \$ 14,620,062.00         |
| 4   | Gateway Crossing Q1 - Streetscape                  | \$ 9,556,173.17          |  |  |  |  | \$ 9,556,173.17          |
| 5   | Gateway Crossing Q2 - Greenway                     | \$ -                     |  |  |  |  | \$ -                     |
| 6   | Gateway Crossing Q2 - Shared - Use Path            | \$ 1,398,875.00          |  |  |  |  | \$ 1,398,875.00          |
| 7   | Gateway Crossing Q2 - Streets                      | \$ 12,192,437.50         |  |  |  |  | \$ 12,192,437.50         |
| 8   | Gateway Crossing Q2 - Streetscape                  | \$ 6,768,102.92          |  |  |  |  | \$ 6,768,102.92          |
| 9   | Gateway Crossing Q3 - Greenway                     | \$ -                     |  |  |  |  | \$ -                     |
| 10  | Gateway Crossing Q3 - Shared - Use Path            | \$ 819,375.00            |  |  |  |  | \$ 819,375.00            |
| 11  | Gateway Crossing Q3 - Streets                      | \$ 13,734,812.00         |  |  |  |  | \$ 13,734,812.00         |
| 12  | Gateway Crossing Q3 - Streetscape                  | \$ 12,513,660.02         |  |  |  |  | \$ 12,513,660.02         |
| 13  | Gateway Crossing Q4 - Greenway                     | \$ 937,963.09            |  |  |  |  | \$ 937,963.09            |
| 14  | Gateway Crossing Q4 - Shared - Use Path            | \$ 1,049,750.00          |  |  |  |  | \$ 1,049,750.00          |
| 15  | Gateway Crossing Q4 - Streets                      | \$ 1,623,875.00          |  |  |  |  | \$ 1,623,875.00          |
| 16  | Gateway Crossing Q4 - Streetscape                  | \$ -                     |  |  |  |  | \$ -                     |
| 17  | Tinker Creek Greenway Corridor - Greenway          | \$ 2,571,386.40          |  |  |  |  | \$ 2,571,386.40          |
| 18  | U.S Route 220 Corridor to Glebe Road - Greenway    | \$ 1,439,030.33          |  |  |  |  | \$ 1,439,030.33          |
| 19  | U.S Route 220 Corridor to Glebe Road - Streetscape | \$ 18,588,595.75         |  |  |  |  | \$ 18,588,595.75         |
|   | <b>TOTAL COST</b>                                  | <b>\$ 100,409,377.19</b> |  |  |  |  | <b>\$ 100,409,377.19</b> |