

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Botetourt County Summary</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
<b>Pg#</b>							
2	Parks, Recreation, Cultural	\$ 65,000	\$ 385,000	\$ 415,000	\$ 495,000	\$ 445,000	\$ 1,805,000
3	General Government	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
4	Maintenance	\$ 705,000	\$ 6,262,000	\$ 376,000	\$ 75,000	\$ 15,000	\$ 7,433,000
5	Community and Economic Development	\$ 350,000	\$ 700,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 2,600,000
6	Waste Management	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
7	Public Safety	\$ 159,000	\$ 1,882,000	\$ 2,469,000	\$ 3,516,000	\$ 3,671,000	\$ 11,697,000
8	Library	\$ 5,000	\$ 130,000	\$ 110,000	\$ 10,000	\$ 10,000	\$ 265,000
9	Technology Services	\$ 353,100	\$ 290,000	\$ 130,000	\$ 130,000	\$ 55,000	\$ 958,100
	<b>TOTAL - General Fund</b>	<b>\$ 2,187,100</b>	<b>\$ 9,649,000</b>	<b>\$ 4,050,000</b>	<b>\$ 4,726,000</b>	<b>\$ 4,696,000</b>	<b>\$ 25,308,100</b>

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Parks and Recreation</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	Greenfield Recreation Park	\$ -	\$ 250,000	\$ 280,000	\$ 360,000	\$ 310,000	\$ 1,200,000
2	Blue Ridge Park	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
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	\$ 400,000
	<b>TOTAL COST</b>	\$ 65,000	\$ 385,000	\$ 415,000	\$ 495,000	\$ 445,000	\$ 1,805,000

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	<b>Development of Greenfield:</b>
	\$250,000 to light two recreation soccer fields. (FY21)
	\$60,000 to build two Pickle Ball Courts. (FY22)
	\$220,000: \$160,000 for fencing, dugouts, and equipment to ready two partially built ball diamonds for play. (FY22)
	\$60,000 to install concrete sidewalks and scoreboards for new diamonds. (FY22)
	\$360,000: \$225,000 to install utilities and purchase prefabricated concession/restroom building for soccer fields. (FY23)
	\$135,000 to improve parking area and construct associated storm water and ADA access routes for soccer complex. (FY23)
	\$310,000: \$160,000 to construct four tennis courts for recreation and high school play. (FY24)
	\$150,000 to light four tennis courts (FY24)
2	\$30,000 for replacement of one playground at Blue Ridge Park that is 29 years old. (FY20)
3	Grant to provide matching funds for community based park improvement projects. (Ongoing)
4	Greenway development to include matching funds for grants. (Ongoing). Will use FY19 re-appropriated funds for FY20 activity.

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: General Government</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	Comprehensive Facility Master Plan	\$ 250,000					\$ 250,000
							\$ -
							\$ -
							\$ -
							\$ -
	<b>TOTAL COST</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Development of a Master Plan to provide options and direction for use of current County buildings as well as planning for future facility needs.

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Maintenance / Facilities</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	Circuit Courthouse Renovation	\$ 500,000	\$ 6,000,000	\$ -			\$ 6,500,000
2	Painting of County Buildings	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
3	Environmental and Unforseen Equip.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
4	HVAC Equipment	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
5	Parking lot seal & Stripe	\$ 45,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 56,000
6	Upgrade BAS	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
7	Roof Repair or Replacement	\$ -	\$ 181,000	\$ 50,000	\$ 30,000	\$ -	\$ 261,000
8	Generator Replacement	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000
9	GDC Corner Office	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
10	Public Safety Conversion to LED	\$ -	\$ -	\$ 211,000	\$ -	\$ -	\$ 211,000
	<b>TOTAL COST</b>	<b>\$ 705,000</b>	<b>\$ 6,262,000</b>	<b>\$ 376,000</b>	<b>\$ 75,000</b>	<b>\$ 15,000</b>	<b>\$ 7,433,000</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Pending timeline for operation relocation involving GETC, ODC, CC. Would use FY19 operational savings to combine with this \$500k and avoid any financing of the project until FY21. This will also provide more time to develop amount of financing required.
2	Painting County Buildings: FY 20 Exterior Eagle Rock Library,
3	There are a variety of environmental issues in our buildings that need to be addressed. Experience shows significant breakdown in equipment.
4	FY22 Replace system GDCH
5	FY 20 GDCH including ditch repair, FY 21 Eagle Rock Library
6	FY 21 Health Department
7	FY 21 GETC, FY 22 GDCH, FY 23 Fincastle Library
8	FY 21 Pergatory Mtn, FY 23 Crawford Mtn.
9	The corner office of GDC has a foundation issue.
10	Converting the Public Safety Building to LED lighting will save \$26,000 annually (final numbers to be confirmed) (FY22)

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Community &amp; Eco. Development</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	VDOT Revenue Sharing Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
2	Economic Development Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
3	Agriculture Development Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
4	Greenfield Historic Preservation	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
5	YMCA	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<b>TOTAL COST - Community and Eco. Developme</b>		<b>\$ 350,000</b>	<b>\$ 700,000</b>	<b>\$ 550,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</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. FY20 - no known projects at this time.
2	Funding for costs associated with projects, including bringing economic development opportunities toward a potential favorable outcome. (No funding included in FY20)
3	Funding to address sustainable agriculture investments in support of Botetourt County's farmers. This focused effort is critical to Botetourt's overall economic development & prosperity and reflects the need to counter declining trends in farm operations and productivity over the last several decades.
4	To provide County matching funds to be applied to other organization / interested party funds for the development of Greefield Historic Park. FY20 and future year funding shown represents \$250,000 matching funds overall support per Board of Supervisors directive.
5	Local grant funds for Daleville YMCA. FY20 = Year 3 of a 10 year commitment, ending in FY27.

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Waste Management</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	Leachate tank repair	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>TOTAL COST</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Quote from CST to replace the inner tank of the Leachate holding tank. To utilize FY19 re-appropriation of approximately \$50,000. in achieving funding for the quote of \$350,000.

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Public Safety</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	Funding necessary to replace top priority fire apparatus	\$ -	\$ 295,000	\$ 595,000	\$ 479,000	\$ 595,000	\$ 1,964,000
2	Continuation of countywide portable radio replacement	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
3	Countywide Mobile Radio Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
4	Cardiac Monitor Replacement Plan	\$ 74,000	\$ 37,000	\$ 74,000	\$ 37,000	\$ 76,000	\$ 298,000
5	Radio System Replacement Plan	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 9,000,000
6	Read Mountain Station Expansion	\$ -	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ 350,000
<b>TOTAL COST</b>		<b>\$ 159,000</b>	<b>\$ 1,882,000</b>	<b>\$ 2,469,000</b>	<b>\$ 3,516,000</b>	<b>\$ 3,671,000</b>	<b>\$ 11,697,000</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Funds necessary to purchase the highest priority fire apparatus as identified in conjunction with the capital apparatus plan vetted by the Commission.
2	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. This should complete the bulk of fire/EMS agencies having relatively new equipment.
3	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 be supported by manufacturer.
4	Cardiac Monitor replacement program established during FY18 budget cycle.
5	Mid-term planning for the replacement of the existing radio system. While some components were replaced in 2014, the original from 1998 remains. Major project, requiring multiple years of planning for another long-term public safety investment. Re-appropriated from FY19 will be used for FY20 activity.
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. This is maintaining the original course that would need to be worked out with Roanoke County, as their opinion may have changed. (2200)

**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Library</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	Improvements to Buchanan Library	\$ -	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ 180,000
							\$ -
2	Library Incentive Fund	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 45,000
3	County Library System - Program Facility Study		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
							\$ -
	<b>TOTAL COST</b>	\$ 5,000	\$ 130,000	\$ 110,000	\$ 10,000	\$ 10,000	\$ 265,000

<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 most useful in the front part of the building, the meeting room and upstairs. All of these areas have inadequate lighting. Original wall sconces and high placed chandeliers offer poor lighting and they are difficult to service. Adding new shelving to the mezzanine area would greatly enhance the capacity for new books and other items. Complete renovation of the mezzanine and upper floor would offer much more space for housing materials and offering new space for programs and activities. Only a portion of the mezzanine was completed in the 1998 project that led to moving the library to its present location. The upper floor was not completed completed at all. Any renovation project will have to include restoration of the elevator to working status. It will be necessary for access to the upper floors. The elevator was included in the original 1998 project but was never used because the mezzanine and upper floor were not completed. Could consider using mezzanine as a private use rental.
2	Library incentive fund offers the opportunity for improvements to the library as projects can be submitted by the Friends of the Library and other interested parties.
3	A study to better define the future of the library focusing on facilities, services and staff will produce data that will guide the library into the future. Part of the study will focus on expansion of the Blue Ridge Library and possible location of new facilities in Daleville or Troutville. The study is part of the County's strategic plan. Combine FY21 figure with \$20k of FY19 reappropriated funds. Would take in all facilities with space planning (non structural).



**BOTETOURT COUNTY 2020 - 2024 CAPITAL IMPROVEMENTS PLAN**

<b>Department: Technology Services</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
<b>#</b>	<b>Capital Project Description</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Total</b>
1	PC/Laptop Replacements	\$ 61,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 281,000
2	Server & Storage Refresh	\$ 130,100	\$ -	\$ -	\$ -	\$ -	\$ 130,100
3	LAN switch replacements	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 225,000
4	Exchange Online (Implementation)	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
5	Internet Website Redesign	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ 127,000
6	Content Services Platform	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	<b>TOTAL COST</b>	<b>\$ 353,100</b>	<b>\$ 290,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 55,000</b>	<b>\$ 958,100</b>

<b>#</b>	<b>EXPLANATION / JUSTIFICATION</b>
1	Replace desktops and laptops for desktops that are greater than or equal to 5 years old. Most devices for FY20 will be desktops at libraries.
2	See attached document. NOTE: if the testing of the new virtualization and cloud integration does not function as designed, more funding will be required to use one of the alternate solutions.
3	Replace core switch (layer 3 routers) infrastructure (phase 1)
4	Migrate Microsoft Exchange into the cloud (Exchange Online). This will allow the email administrators to manage the application without having to manage the servers or storage and any archives on premises.
5	Project to undertake a complete revision of the Internet website to provide a better organized and modern interface. Includes \$12k for Fire & EMS website development / branding.
6	Project to implement a content management system that will provide a google-like content search function from desktop or mobile devices including easy file sharing.

**BOTETOURT COUNTY 2020 - 2024 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 FY24</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>