

BOTETOURT COUNTY 2016 - 2020 CAPITAL IMPROVEMENTS PLAN

Department: Botetourt County Summary		FY16	FY17	FY18	FY19	FY20	
#	Capital Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Page							
2	Parks, Recreation, Cultural	\$ 20,000	\$ 387,000	\$ 465,000	\$ 570,000	\$ 540,000	\$ 1,982,000
3	Community and Economic Development	\$ 225,000	\$ 375,000	\$ 425,000	\$ 475,000	\$ 525,000	\$ 2,025,000
4	General Services	\$ 12,000	\$ 478,000	\$ 2,100,000	\$ -	\$ -	\$ 2,590,000
5	Public Safety	\$ 42,000	\$ 45,000	\$ 55,000	\$ 30,000	\$ 30,000	\$ 202,000
6	Library	\$ -	\$ 80,000	\$ 110,000	\$ 300,000	\$ 360,000	\$ 850,000
7	Technology Services	\$ 799,404	\$ 470,000	\$ 45,000	\$ 270,000	\$ 45,000	\$ 1,629,404
	TOTAL - General Fund	\$ 1,098,404	\$ 1,835,000	\$ 3,200,000	\$ 1,645,000	\$ 1,500,000	\$ 9,278,404

BOTETOURT COUNTY - 2016 - 2020 CAPITAL IMPROVEMENTS PLAN

Department: Parks and Recreation		FY16	FY17	FY18	FY19	FY20	
#	Capital Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Botetourt Sports Complex	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
2	Buchanan Park			\$ 125,000			\$ 125,000
3	Col. Elm School Athletic Fields (Replacement)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
4	Greenfield Recreation Park	\$ -	\$ 292,000	\$ 240,000	\$ 340,000	\$ 290,000	\$ 1,162,000
5	Incentive Fund	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 120,000
6	Last Lock Park/River Walk	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
7	Parks & School Recreation Sites	\$ -	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 95,000
	TOTAL COST	\$ 20,000	\$ 387,000	\$ 465,000	\$ 570,000	\$ 540,000	\$ 1,982,000

#	EXPLANATION / JUSTIFICATION
1	Install video display board to Championship Field scoreboard. (FY19)
	Install stadium bleachers and expand dugouts for championship field. (FY19)
	Additional storage and locker room building. (FY19)
2	Funds needed to construct parking, ADA accessible pathways and other ancillary park structures.
3	Replace athletic fields located at Colonial Elementary School to new school site. (FY20)
4	Development of additional ancillary structures as specified per Greenfield Master Plan Update.
	\$198,000 to construct fencing, dugouts and field equipment for two complete construction of two additional ball diamonds. (FY17)
	\$59,000 to install concrete sidewalks, shed for portos and scoreboards for new diamonds. (FY17)
	\$35,000 to purchase and construct a 16'x24' picnic shelter, tables and trash receptacles. (FY17)
	\$240,000 to light two recreation soccer fields. (FY18) (consider 10 year finance option)
	\$215,000 to install utilities and purchase prefabricated concession/restroom building to match existing structures. (FY19)
	\$125,000 to improve parking area and construct associated storm water and ADA access routes for existing rec. soccer complex. (FY19)
	\$140,000 to construct four tennis courts for recreation and high school play. (FY20)
	\$150,000 to light four tennis courts (FY20)
5	Grant to provide matching funds for community based park improvement projects.
6	Property survey, site plan development and grant match for future Park, Boating Access and Trail Head Parking construction.
7	Concession, Pressbox and Restroom Roof Replacement and walking track resurfacing. Other interior capital repairs within parks.
	Troutville, Breckinridge, Eagle Rock, Boxley, Cloverdale, Blue Ridge Park, Buchanan, Greenfield

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Community and Economic Development		FY16	FY17	FY18	FY19	FY20	
#	Capital Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	VDOT Revenue Sharing Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
2	Industrial Site Development	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
3	Industrial Site Infrastructure	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
4	YMCA	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 1,000,000
TOTAL COST - Community and Eco.Development		\$ 225,000	\$ 375,000	\$ 425,000	\$ 475,000	\$ 525,000	\$ 2,025,000

#	Community Development CIP - Explanation / Justification
1	Local match for rural rustic roadway improvements and revenue sharing. Committed but unused funds are being utilized in FY15.
2	Engineering and miscellaneous costs for prospect site development.
3	Site infrastructure improvements to be determined.

BOTETOURT COUNTY - 2016 - 2020 CAPITAL IMPROVEMENTS PLAN

Department: General Services		FY16	FY17	FY18	FY19	FY20	
#	Capital Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Upgrade Leachate Pump Station and Line	12,000	160,000	-	-	-	172,000
2	Erect Storage Building	-	37,000	-	-	-	37,000
3	Used roll-off truck	-	67,000	-	-	-	67,000
4	Waste Handling Facility Option 1	-	-	2,100,000	-	-	2,100,000
		-	-	-	-	-	-
5	Storm Water collection	-	25,000	-	-	-	25,000
6	Design Transfer Station	-	144,000	-	-	-	144,000
7	Paint Leachate tank	-	45,000	-	-	-	45,000
8	Building Maintenance Reserve	-	-	-	-	-	-
	Total Cost - General Services	\$ 12,000	\$ 478,000	\$ 2,100,000	\$ -	\$ -	\$ 2,590,000

#	EXPLANATION / JUSTIFICATION
1	2016 - Have Engineering firm design or improve operations of PS, 2016 - Construct improvements
2	2016 - Construct foundation and Erect the Equipment Storage building.
3	2016- Replace the current 1987 roll-off truck with an newer used truck - The County would then service our own container from the Convenience Center
4	Salem Transfer Station contract with Botetourt Co expires on June 2018. Option 1 - We build and operate our own transfer station.
6	Install a storm water collection below compactor container
7	Have Design Plans available for construction of TS
8	Paint Leachate Tank - The Leachate tank is 18 years old and needs maintenance and painting.
9	Consideration for initiating a reserve to provide for future maintenance / upkeep of County buildings. To accumulate from prior year CIP savings.

BOTETOURT COUNTY 2016 - 2020 CAPITAL IMPROVEMENTS PLAN

Department: Public Safety		FY16	FY17	FY18	FY19	FY20	
#	Capital Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	Emergency Communications:						
1	Portable Radio Upgrades	\$ 30,000	\$ 150,000				
	Fire & EMS:						\$ -
2	Emergency Operations Center	\$ 12,000	\$ 15,000	\$ 25,000	\$ -	\$ -	\$ 52,000
	TOTAL COST - Public Safety	\$ 42,000	\$ 45,000	\$ 55,000	\$ 30,000	\$ 30,000	\$ 202,000

#	Public Safety CIP - Explanation / Justification
1	Continued replacement or original portable user radios from the 1998 radio purchase. Only a small portion of the funds were allocated to begin this process in FY15. Working to pursue grants to assist with costs.
2	Emergency Operartions Center for extraordinary occurences and operations backup.

BOTETOURT COUNTY - 2016 - 2020 CAPITAL IMPROVEMENTS PLAN

Department: Library		FY16	FY17	FY18	FY19	FY20	
#	Capital Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Buchanan Library Mezzanine Completion	\$ -	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ 180,000
2	Blue Ridge Library Expansion	\$ -	\$ -	\$ 10,000	\$ 300,000	\$ 350,000	\$ 660,000
3	Feasibility study for new library in Troutville/Daleville area	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
4	Incentive Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COST		\$ -	\$ 80,000	\$ 110,000	\$ 300,000	\$ 360,000	\$ 850,000

#	EXPLANATION / JUSTIFICATION
1	Completion of mezzanine level at Buchanan Library is necessary to provide more space for shelving and new books. A study of the existing structure will need to be conducted to assess the weight-bearing capacity of mezzanine level. Elevator also needs to be assessed for safety and general mechanical condition. It has not been used since building was opened in 1998.
2	Blue Ridge Library has now been in operation for 26 years. Library needs for space for collections. Current shelving is mostly full and has to be weeded frequently. There is need for additional meeting spaces and quiet study rooms. A separate computer lab would also be desirable so that computer users will be in a space away from public desk. Computer lab could also be used for teaching purposes.
3	Feasibility study for a new library in the Daleville or Troutville area would fill a need for patrons in that vicinity. Residents in this area are now just as likely to use Roanoke County's libraries because they are as close if not closer than any in the Botetourt system. A new branch in this area would offer Botetourt County services within a reasonable driving distance for any citizen.
4	Incentive fund to match funds provide by an organization that would like to fund projects that that benefit the County libraries.

BOTETOURT COUNTY 2014 - 2018 CAPITAL IMPROVEMENTS PLAN

Department: Technology Services		FY16	FY17	FY18	FY18	FY20	
#	Capital Project Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Enterprise Software	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000
2	PC/Laptop Replacement	\$ 48,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 228,000
3	Virtulization Server and Storage Refresh	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
4	County Web Site	\$ 30,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 55,000
5	Technology Equipment - Installment Purchase	\$ 621,404	\$ -	\$ -	\$ -	\$ -	\$ 621,404
TOTAL COST - Technology Services		\$ 799,404	\$ 470,000	\$ 45,000	\$ 270,000	\$ 45,000	\$ 1,629,404

#	Technology Services CIP - Explanation / Justification
1	Full Enterprise software ERP system to support all county departments and replace our aging 10 to 15 year old applications, this will accommodate software License, Backend support equipment, and training and support
2	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
3	Current Equipment install in 2014 - 5 year mainteance plan, Dell Servers and NetApp Storage Appliance
4	Primary County Web Site redesign and the inclusion of Toursim/Parks and Rec/Economic Development/EMS/Sheriff and any other department with a web Presence and then the coordination and design to go with our Citizen Portal and Employee Portal. Using \$20k FY15 reappropri'd funds.
5	Lease / Purchase of Voice-Over IP County wide phone system and related equipment. Cost is offset by use of loan proceeds, leaving debt service payments of \$ 124,281 per year for 5 years.