

BOTETOURT COUNTY 2017 - 2021 CAPITAL IMPROVEMENTS PLAN

Department: Botetourt County Summary		FY17	FY18	FY19	FY20	FY21	
#	Capital Project Description	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Pg#							
2	Parks, Recreation, Cultural	\$ 35,000	\$ 224,000	\$ 415,000	\$ 500,000	\$ 705,000	\$ 1,879,000
3	Community and Economic Development	\$ 450,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 2,550,000
4	General Services	\$ 870,000	\$ 288,000	\$ 180,000	\$ 1,350,000	\$ 1,350,000	\$ 4,038,000
5	Public Safety	\$ 192,000	\$ 160,000	\$ 85,000	\$ -	\$ 5,000,000	\$ 5,437,000
6	Library	\$ 30,000	\$ 90,000	\$ 110,000	\$ 10,000	\$ 10,000	\$ 250,000
7	Technology Services	\$ 499,000	\$ 93,000	\$ 278,000	\$ 56,000	\$ 56,000	\$ 982,000
	TOTAL - General Fund	\$ 2,076,000	\$ 1,305,000	\$ 1,568,000	\$ 2,466,000	\$ 7,721,000	\$ 15,136,000

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Department: Parks and Recreation		FY17	FY18	FY19	FY20	FY21	
#	Capital Project Description	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Botetourt Sports Complex	\$ -	\$ -	\$ 140,000	\$ -	\$ 180,000	\$ 320,000
2	Buchanan Park	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
3	Col. Elm School Athletic Fields (Replacement)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
4	Greenfield Recreation Park	\$ -	\$ 79,000	\$ 240,000	\$ 340,000	\$ 290,000	\$ 949,000
5	Recreation Incentive Fund	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
6	Last Lock Park/River Walk	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
							\$ -
	TOTAL COST	\$ 35,000	\$ 224,000	\$ 415,000	\$ 500,000	\$ 705,000	\$ 1,879,000

#	EXPLANATION / JUSTIFICATION
1	Build equipment and material storage building that includes public restrooms for fields 5 & 6. (FY19)
	Renovate and expand Championship Field seating capacity that includes larger dugouts with operational storage. (FY21)
2	Funds needed to construct parking, ADA accessible pathways and other ancillary park structures. (FY20)
3	Build new athletic fields at site of new Colonial Elementary School (FY21)
4	Development of Greenfield Master Plan:
	\$59,000 to install concrete sidewalks, shed for portos and scoreboards for new diamonds. (FY18)
	\$20,000 to construct a picnic shelter and supply with tables and trash receptacles. (FY18)
	\$240,000 to light two recreation soccer fields. (FY19) (consider 10 year finance option)
	\$215,000 to install utilities and purchase prefabricated concession/restroom building for soccer fields to match existing structures. (FY20)
	\$125,000 to improve parking area and construct associated storm water and ADA access routes for existing rec. soccer complex. (FY20)
	\$140,000 to construct four tennis courts for recreation and high school play. (FY21)
	\$150,000 to light four tennis courts (FY21)
5	Grant to provide matching funds for community based park improvement projects. (Ongoing)
6	Future Eagle Rock Greenway/Last Lock Park. Development of future Park, River Access and Parking. (FY18)
	[land purchase as 80/20 grant match]

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Community and Economic Development		FY17	FY18	FY19	FY20	FY21	
#	Capital Project Description	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	VDOT Revenue Sharing Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
2	Economic Development Program	\$ 350,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 950,000
3	Greenfield Historic Preservation	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
4	YMCA	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 1,000,000
TOTAL COST - Community and Eco.Development		\$ 450,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 2,550,000

#	Community Development CIP - Explanation / Justification
1	Local match for rural rustic roadway improvements and revenue sharing. No new projects identified for FY17.
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. No funds to be disbursed until targeted fund level is raised by YMCA committee.

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Department: General Services		FY17	FY18	FY19	FY20	FY21	
#	Capital Project Description	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Engineering Plans and Cost for Leachate Pump Station and Line Upgrade	\$ 25,000	\$ 80,000	\$ 80,000	\$ -	\$ -	185,000
2	Storm Water collection	\$ -	\$ 25,000	\$ -	\$ -	\$ -	25,000
3	Evaluate/develop waste disposal solution	\$ -	30,000	\$ -	1,250,000	1,250,000	2,530,000
4	Paint Leachate tank	-	\$ 53,000	\$ -	\$ -	\$ -	53,000
5	Resurface Courthouse Complex Parking Lots	\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000
6	Paint Courthouse Complex Buildings	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000
7	Paint Inside Greenfield ETC	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000
8	County Infrastructure Improvements	\$ 725,000	100,000	100,000	100,000	100,000	1,125,000
	Total Cost - General Services	\$ 870,000	\$ 288,000	\$ 180,000	\$ 1,350,000	\$ 1,350,000	\$ 4,038,000

#	EXPLANATION / JUSTIFICATION
1	2017 - Have Engineering firm design or improve operations of PS, 2018 - Construct improvements
2	Install a storm water collection below compactor container
3	Have Design Plans available for construction of TS
4	Paint Leachate Tank - The Leachate tank is 18 years old and needs maintenance and painting.
5	Parking lots cracking and sagging
6	All public buildings in need of painting
7	Painting needed inside building, hallways and offices
8	Funding for repairs, replacement, and improvements to County-owned buildings (interior, exterior, roofs, hvac, etc.). Based on recent study which identified needs.

BOTETOURT COUNTY 2017 - 2021 CAPITAL IMPROVEMENTS PLAN

Department: Public Safety		FY17	FY18	FY19	FY20	FY21	
#	Capital Project Description	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Continuation of County-Wide portable radio repl't	\$ 100,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 175,000
2	Countywide Mobile Radio Replacement	\$ 80,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ 250,000
3	Completion of outfitting backup dispatch	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
4	Radio System Replacement	\$ -	\$ -		\$ -	\$ 5,000,000	\$ 5,000,000
	TOTAL COST - Public Safety	\$ 192,000	\$ 160,000	\$ 85,000	\$ -	\$ 5,000,000	\$ 5,437,000
#	Public Safety CIP - Explanation / Justification						
1	Continued replacement of 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	Establishment of replacement program for original mobile apparatus radios from 1998. Less then 5% of apparatus have had a radio replacement or new radio installed. Current equipment is not under warranty and will soon no longer be support by manufacturer.						
3	Funds need to complete to outfitting of the Troutville facility as a backup 911 center with capabilities for emergency management functionality. Project was partially funded w/ \$12,500 in FY16.						
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						

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Department: Library		FY17	FY18	FY19	FY20	FY21	
#	Capital Project Description	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Completion of mezzanine level at 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 study	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	TOTAL COST	\$ 30,000	\$ 90,000	\$ 110,000	\$ 10,000	\$ 10,000	\$ 250,000

#	EXPLANATION / JUSTIFICATION
1	Completion of the mezzanine level is an important priority at the Buchanan Library. There is virtually no remaining space for adding new book shelves. Mezzanine level is currently unfinished except for two small rooms in the back of the building. New book shelves, lighting and general finishing of the space are needed to make it a public space. The elevator will also have to be made usable. Elevator was installed in 1998 when the building was opened as a library in order to access the mezzanine and second floor.
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.

BOTETOURT COUNTY 2017 - 2021 CAPITAL IMPROVEMENTS PLAN

Department: Technology Services		FY17	FY18	FY18	FY20	FY21	
#	Capital Project Description	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Enterprise Software	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
2	PC/Laptop Replacement	\$ 59,000	\$ 53,000	\$ 53,000	\$ 56,000	\$ 56,000	\$ 277,000
3	Virtualization Server and Storage Refresh	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
4	County Web Site	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000
							\$ -
	TOTAL COST - Technology Services	\$ 499,000	\$ 93,000	\$ 278,000	\$ 56,000	\$ 56,000	\$ 982,000

#	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 maintenance 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 dept. with a web presence and then the coordination and design to go with our Citizen Portal and Employee Portal.