

BOTETOURT COUNTY 2015 - 2019 CAPITAL IMPROVEMENTS PLAN

Department: Botetourt County Summary		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Page							
2	Parks, Recreation, Cultural	\$ 115,000	\$ 555,000	\$ 589,000	\$ 448,500	\$ 360,000	\$ 2,067,500
3	Community & Economic Development	\$ 125,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,025,000
4	Public Works	\$ 12,000	\$ 290,000	\$ 1,500,000	\$ -	\$ -	\$ 1,802,000
5	Public Safety	\$ 20,000	\$ 200,403	\$ 20,000	\$ 20,000	\$ 20,000	\$ 280,403
6	Library	\$ -	\$ 80,000	\$ 100,000	\$ 10,000	\$ 300,000	\$ 490,000
7	Management Info Systems	\$ 502,000	\$ 642,000	\$ 142,000	\$ 242,000	\$ 242,000	\$ 1,770,000
	TOTAL - General Fund	\$ 774,000	\$ 1,992,403	\$ 2,576,000	\$ 945,500	\$ 1,147,000	\$ 7,434,903

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Department: Parks and Recreation		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	Total
1	Botetourt Sports Complex	\$ -	\$ -	\$ 34,000	\$ 65,000	\$ -	\$ 99,000
2	Boxley Park	\$ -	\$ -	\$ -	\$ 28,500	\$ -	\$ 28,500
3	Buchanan Park	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
4	Greenfield Recreation Park	\$ 95,000	\$ 390,000	\$ 485,000	\$ 240,000	\$ 285,000	\$ 1,495,000
5	Incentive Fund	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 115,000
6	Last Lock Park/River Walk	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
7	Park Community Centers	\$ -	\$ -		\$ -	\$ 50,000	\$ 50,000
8	Parks & School Recreation Sites	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 40,000
9	Preston Memorial		\$ 125,000				\$ 125,000
	TOTAL COST	\$ 115,000	\$ 555,000	\$ 589,000	\$ 448,500	\$ 360,000	\$ 2,067,500

#	EXPLANATION / JUSTIFICATION
1	Install video display board to Championship Field scoreboard. (FY17)
	Install stadium bleachers and expand dugouts for championship field. (FY18)
2	Relocation of existing baseball field and parking lot improvements.
3	Funds needed to construct parking and other ancillary park structures.
4	Development of additional athletic fields and ancillary structures as specified per Greenfield Master Plan Update.
	\$95,000 (Phase II) to complete grading, rock removal, irrigation, seed and install infield, perform utility work (FY15)
	\$150,000 (Phase III) to install fencing, purchase field equipment (bases, bleachers, benches, and cover misc project costs (FY16)
	\$310,000 to construct paved parking area w/ associated storm water, access routes and utilities for existing rec. soccer complex. (FY17)
	\$15,000 to develop engineered site plan for additional parking for new diamonds (FY16).
	\$30,000 to purchase and construct two (2) 16'x24' picnic shelters, tables and trash receptacles. (FY16)
	\$195,000 to purchase prefabricated concession/restroom building to match existing structures. (FY16)
	\$175,000 to construct additional parking for new ball diamonds. (FY17)
	\$240,000 to light two recreation soccer fields. (FY18)
	\$120,000 to construct four tennis courts for recreation and high school play. (FY19)
	\$140,000 to light four tennis courts (FY19)
	\$25,000 to develop site plan and facility design for multipurpose artificial turf stadium. (FY19)
5	Grant to provide matching funds for community based park improvement projects.
6	Property survey, site plan development and grant match for future construction.
7	Feasibility study and preliminary design for the construction of community recreation centers in Blue Ridge, Buchanan, Greenfield and North County Parks. (FY19) Possible debt financing or PPEA project. Greenfield to include locker room facility for BSC.
8	Concession, Pressbox and Restroom Roof Replacement and walking track resurfacing.
	Troutville, Breckinridge, Eagle Rock, Boxley, Cloverdale (FY16)
	Blue Ridge Park, Buchanan, Greenfield (FY17)
9	Request for County's share of \$180,000 for William Preston Memorial Garden Project. Balance funded by Fincastle Sons of American Revolution.

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Community & Economic Development		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	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
TOTAL COST - Community Development		\$ 125,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,025,000

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

BOTETOURT COUNTY - 2015 - 2019 CAPITAL IMPROVEMENTS PLAN

Department: Public Works		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	Total
1	Upgrade Leachate Pump Station and Line	\$ 12,000	\$ 160,000	\$ -	\$ -	\$ -	172,000
2	Erect Storage Building	\$ -	35,000	\$ -	\$ -	\$ -	35,000
3	Used roll-off truck	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
4	Waste Handling Facility Option 1	\$ -	\$ 30,000	1,500,000	\$ -	\$ -	1,530,000
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	Total Cost - Public Works	\$ 12,000	\$ 290,000	\$ 1,500,000	\$ -	\$ -	\$ 1,802,000

#	EXPLANATION / JUSTIFICATION
1	2015 - Have Engineering firm design or improve operations of PS, 2016 - Construct improvements
2	2015 - Construct foundation and Erect the Equipment storage build that was purchased in August 2004.
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. This would be the cost to build and operate our own transfer station.

BOTETOURT COUNTY 2015 - 2019 CAPITAL IMPROVEMENTS PLAN

Department: Public Safety		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Emergency Communications:						
1	Portable Radio Upgrades	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
2	Regional Jail - Intercom Upgrade	\$ -	\$ 123,541	\$ -	\$ -	\$ -	\$ 123,541
3	Regional Jail - DVR Upgrade	\$ -	\$ 56,862	\$ -	\$ -	\$ -	\$ 56,862
	TOTAL COST - Public Safety	\$ 20,000	\$ 200,403	\$ 20,000	\$ 20,000	\$ 20,000	\$ 280,403

#	Public Safety CIP - Explanation / Justification
1	Replacement of a portion of original field user radios that were placed into the fire and EMS system in 1999.
2	Current system outdated. Quote includes removing existing system and installing a Harding intercom and paging system.
3	Current system outdated. Quote includes removing the existing CCTV DVR's and installing Vicon Strike verison DVR's.

BOTETOURT COUNTY - 2015 - 2019 CAPITAL IMPROVEMENTS PLAN

Department: Library		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	Total
1	Buchanan Library Mezzanine Completion		\$ 80,000	\$ 100,000			\$ 180,000
2	Blue Ridge Library Expansion			\$ -	\$ 10,000	\$ 300,000	\$ 310,000
TOTAL COST - Library		\$ -	\$ 80,000	\$ 100,000	\$ 10,000	\$ 300,000	\$ 490,000

#	EXPLANATION / JUSTIFICATION
1	Completing the mezzanine level at the Buchanan Library will provide more space for shelving and collections. The main floor of the library is already near maximum capacity. Part of the project would include assessing the weight capacity of the floor and taking steps to increase that capacity if needed. The elevator will need to be restored to good working condition. It has not been used since the library opened in 1998.
2	Blue Ridge Library has now been in operation for 25 years. The library's needs include more meeting space and small enclosed spaces for quiet tutoring and research. There is also a need for a computer lab that can be used for teaching and offer computer users a space away from the main activity of the circulation desk. The library's shelves are mostly full and more room is needed to expand shelving. An increase of 4,000 square feet is proposed. Total project estimate \$ 610,000 (includes \$300k beyond FY19).

BOTETOURT COUNTY 2015 - 2019 CAPITAL IMPROVEMENTS PLAN

Department: MIS		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	Total
1	Enterprise Software	\$ 460,000	\$ 600,000				\$ 1,060,000
2	PC/Laptop Replacement (20% of the fleet per year)	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 210,000
3	Voice-over IP County Wide Phone System			\$ 100,000	\$ 200,000	\$ 200,000	\$ 500,000
TOTAL COST - MIS		\$ 502,000	\$ 642,000	\$ 142,000	\$ 242,000	\$ 242,000	\$ 1,770,000

#	MIS 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	Currently the County utilizes at least 6 different phone systems between the departments. These systems are all aging beyond their life expectancy and some are no longer supported by their manufacturer, others the manufacture has closed down. This will accommodate a County Wide Vo/IP enterprise Phone system, year one will involve building the network infrastructure to accommodate voice traffic with years 2 and 3 bringing the build of the transition with the primary and backup phone system and the desktop phones.

BOTETOURT COUNTY - 2015 - 2019 CAPITAL IMPROVEMENTS PLAN

Department: Public Utilities		FY15	FY16	FY17	FY18	FY19	
#	Capital Project Description	2014-15	2015-16	2016-17	2017-18	2018-19	Total
1	Greenfield Source Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
2	Additional Water Source Development	\$ -	\$ 250,000	\$ 950,000	\$ -	\$ -	\$ 1,200,000
3	I&I Program	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
4	Roanoke WWTP Cap. Reserve	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 487,500
5	Water/Sewer Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
6	Utility Equipment Building	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 300,000
7	Dalnita Hills Tank Painting/Road Building	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
8	Keswick Farms Tank Painting	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
9	220 Alternate Water Line Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Glebe Road Water Line Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Walnut Manor Water Line Extension	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 52,000
12	WVWA Tinker Creek Project - County Portion	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000
	TOTAL COST	\$ 484,500	\$ 694,500	\$ 1,404,500	\$ 234,500	\$ 286,500	\$ 3,104,500

Department: Public Utilities, continued

#	EXPLANATION / JUSTIFICATION
1	Current (FY14) project, activity to continue in FY15. Amount represents additional amount identified as required at time of w& s rates review.
2	Develop new water source(s) to provide adequate future capacity. FY16 source investigation;FY17 source development.
3	Development of initial Inflow and Infiltration reduction program. Future years funding to be determined.
4	Annual contribution to reserve fund for WWTP upgrade.
5	Miscellaneous water/sewer improvements and extensions.
6	Utility vehicle maintenance/office building with equipment storage shed and fenced yard, expandable to other county functions.
7	Water tank noted by VDH, Tank needs to be painted. Existing paint is lead, which increases cost.
8	Water tank noted by VDH to be painted. Paint is lead, which increases cost.
9	Design and construction of : 1) water lines extension along US 220 Alternate from Exit 150 to East Park; and 2) 0.5 MG water storage tank and associated piping. Estimated cost is \$3.0 million and to be financed. Cost to be offset by elimination of bulk water purchase from WVWA.
10	Water line extension along Glebe Road and Hollymeade Lane, including vault, hydrants and valves. Future-year project.
11	Phase 2 water line extension, if needed.
12	Annual County portion for WVWA Tinker Creek project.