

Capital Improvement Plan

Clarke County

2024-2029

Section 15.2-2239 of the Code of Virginia assigns the responsibility for preparation of the local Capital Improvement Plan (CIP) to the Planning Commission. The CIP is a five year plan that projects capital expenditures for the County. The County has defined capital expenditures for this plan to include expenditures of \$50,000 and up. The Board of Supervisors ultimately approves the CIP. The CIP is intended to assist the Board of Supervisors in preparation of the County budget; Year 1 items will automatically flow into the upcoming budget year's requests.

In addition to determining priorities for capital expenditures, the County must also ensure that projects contained within the CIP conform to the County's Comprehensive Plan. Specifically, the projects are reviewed with considerations regarding health, safety, the general welfare of the public, and the policies of the Comprehensive Plan.

The inclusion of projects to the CIP is in no way an indication that Clarke County will be undertaking these projects. The CIP is strictly advisory, it is a planning document and does not obligate the expenditure of any future funds. In fact, a number of included projects will not likely be funded unless significant outside funding sources are obtained (like grants or private donations). In many cases, including these projects in the CIP helps the County's chances of receiving certain grants or outside funding sources.

The CIP includes both a spreadsheet of future projects broken down by year with estimated costs and a written narrative describing each project.

2024-2029 Capital Improvement Plan

Project Descriptions

Broadband

Project 1: Grant Contribution for VATI

Description: Clarke County has been awarded a state grant under the Virginia Telecommunications Initiative for a regional project submitted by the Northern Shenandoah Valley Regional Commission. This multiyear project will provide universal broadband to unserved areas of the County. The County's total contribution is \$5.4 million with \$2,160,000 being paid in 2022-23, \$2,160,000 being paid in 2023-24, and \$1,080,000 being paid in 2024-25 per an agreement approved between the Board of Supervisors and the regional commission. These payments are made to the regional commission who will pay the vendor, All Points, using these funds and those received from the Commonwealth.

Capital Cost: \$1,080,000

Justification: The lack of broadband infrastructure in Clarke County is the most common complaint received from our citizens. This project will provide universal coverage to the County. The County's contribution is being paid from federal American Rescue Plan Act funds received and operating carryforward provided by the Clarke County Public Schools.

Years Requested: 2024-25

Double Tollgate Sewer

Project 1: Construction of the Double Tollgate Pump Station and Force Main

Description: This project includes the construction of the Double Tollgate Pump Station which will be located near Featherbed Lane, south of Route 340. The pump station will transfer wastewater from properties in Clarke County at the Double Tollgate intersection to the Parkins Mill Wastewater Treatment Plant in Frederick County. The force main leaving the Double Tollgate Pump Station will run west and connect with the force main being constructed by Frederick Water somewhere on the west side of Route 522, south of Dinosaur Land. This project would be built in conjunction with the larger project being managed by Frederick Water.

Capital Cost: \$3,500,000 over two years

Justification: Frederick Water's construction of a force main to transfer sewer from the Crooked Run Wastewater Treatment Plant at Lake Frederick provides Clarke County an opportunity to have sewer service available at Double Tollgate. This is one of the few areas identified for commercial development in the County Comprehensive Plan.

Years Requested: 2024-25, 2025-26 (project is expected to go for bid in early 2024 and be completed by the end of calendar year 2025).

Project 2: Clarke Portion of Crooked Run Force Main

Description: This project is the Clarke County proportionate cost for the force main Frederick Water is building to transfer wastewater from the Crooked Run Wastewater Treatment Plant to the Parkins Mill Wastewater Treatment Plant. Clarke County is buying 150,000 gpd of capacity in this force main from the point where our force main connects near Dinosaur Land to the Parkins Mill plant. This project will go to bid in early 2024 which will help us confirm the construction costs.

Capital Cost: \$3,500,000 over two years

Justification: Being able to participate in this project and pay a proportionate amount is much cheaper than having to build a smaller force main line by ourselves to the Parkins Mill plant. This is critical infrastructure needed for commercial development at the Double Tollgate intersection.

Years Requested: 2024-25, 2025-26 (project is expected to go for bid in early 2024 and be completed by the end of calendar year 2025).

Fire & Rescue

Project 1: Radio System Upgrade-Repeaters

Description: This project involves installing repeater equipment in fire/rescue vehicles. The plan is to test these repeaters in various vehicles in 2023-24, and if significant improvements are realized, additional fire and rescue vehicles would be equipped with repeaters.

Capital Cost: \$105,000

Justification: It is critical that fire and rescue personnel have radio communications when on scene, especially when in an IDLH (Immediately Dangerous to Life or Health) environment.

Year Requested: 2024-25

Project 2: Radio Replacement

Description: This project would replace the aging radios currently used by fire and rescue personnel. We were unsuccessful in obtaining a grant for radios this past year and will spread the costs over two years.

Capital Cost: \$300,000 for two years

Justification: The radios currently in use are over 15 years old and have been discontinued by Motorola. Repair and replacement of these radios has become increasingly difficult and very costly. Radio functionality issues have been increasing over the years. New radios/headsets will improve radio functionality, improve compliance with safety hearing standards, increase interoperability with regional partners, and reduce repair costs.

Year Requested: 2024-25 and 2025-26

Project 3: Cardiac Monitors

Description: These devices are a critical component of care for volunteer and career EMT's and are used in every day responses. The devices can perform functions as simple as reading blood pressure

to as complex functions such as defibrillation. There are currently seven of these devices in the System and this project would replace three devices.

Capital Cost: \$50,000 for three years

Justification: The industry standard for these units is typically between 10-15 years and some of our units are approaching this age. The manufacturer may also choose to suspend support on these older units at any time (they do provide sufficient notice). We are applying for a Rescue Squad Assistance Fund (RSAF) grant for this equipment but if unsuccessful would need County funds for this replacement project. The RSAF is typically a 50/50 split for the County and an 80/20 split if the fire company applies.

Year Requested: 2024-25 and 2025-26

Project 4: Apparatus Replacement

Description: This is a placeholder to create a fund to assist the fire companies in replacing aging apparatus. A system will need to be developed by the companies and county to assess needs, develop funding formulas, and to forecast the timing of major purchases.

Capital Cost: \$50,000 annually

Justification: It is prudent to plan ahead for major apparatus replacement.

Year Requested: Each Year

Health & Human Services

Project 1: New Building and/or Space

Description: This new building would house the Department of Social Services, Health Department, and potentially Northwestern Community Services. We have funds in the current capital budget to perform a more detailed space study and preliminary architectural design to assist with cost estimating. This building would be located in an area currently served by public water and sewer.

Capital Cost: \$1,750,000

Justification: The Department of Social Services is currently located in a former restaurant building and has configuration challenges. There are also limitations to the current Health Department office space. Northwestern Community Services currently uses a small building located next to the School Board office. There are benefits to having the services provided by each entity located close to one another. The County owns the Social Services Department so if that building was sold, the proceeds could be used to help recoup the costs of the new building and the county has started setting aside money in the designated fund balance for this project.

Year Requested: 2025-26

Judicial

Project 1: Courthouse Green Design

Description: This project could involve the next stage of design for the courthouse green. The BOS accepted a master plan level concept plan for the courthouse green which includes improvements to the landscaping, sidewalks, site grading, and a space for an additional feature. A possible next phase would be more detailed drawings of the proposed improvements.

Capital Cost: \$ TBD by BOS

Justification: The Clarke County Courthouse Green Master Plan identified a number of deficiencies in the grounds surrounding the two courthouses and Sheriff's office. Further, the Board has accepted the recommendations of the Monument Committee who recommended a second feature be added on the courthouse green.

Year Requested: 2024-25

Project 2: Reconfigure Circuit Court Courtroom

Description: This project would reconfigure the layout of the existing Circuit Court Courtroom and address ADA issues. The jury sitting area would be squared up with the room and made level for ADA compliance. We are currently working with an architect on a preliminary design. The project would include new furnishings such as new juror chairs in the courtroom and juror room, new juror room table, AV equipment with speakers, a possible white noise machine, lighting, and other improvements.

Capital Cost: \$300,000

Justification: The existing Circuit Court Courtroom layout creates challenges for court proceedings. There are ADA issues because of the sunken floor in the middle of the courtroom. In addition, the current space places jurors very close to the audience with some jurors actually having their back to the audience.

Year Requested: 2024-25

Parks & Recreation

Project 1: Parking for VFW Shelter and Baseball

Description: Extend current parking lot at the VFW shelter to provide more parking for the shelter and for the tee ball field. This project replaces the previous project of adding a new baseball field as Little League and the Parks & Recreation Advisory Board felt this was more of a priority.

Capital Cost: \$125,000

Justification: At certain times, parking demand in the park exceeds the number of available spaces. Park patrons are parking in the grass or along roads which is creating safety issues.

Year Requested: 2024-25

Project 2: Pool House Renovations

Description: This project would renovate the existing pool house at Chet Hobert Park. This would include upgrading the fixtures, a new roof, and painting the exterior and interior.

Capital Cost: \$50,000

Justification: The existing pool house is showing its age. We receive complaints about the condition of the restrooms and the exterior is showing wear.

Year Requested: 2024-25

Project 3: Soccer Shelter/Restrooms

Description: The Soccer League has requested a shelter and restrooms near the soccer fields. This project would include the extension of water and sewer to this area of the park or could possibly involve the installation of a drainfield and the use of the existing agricultural well.

Capital Cost: \$100,000

Justification: The soccer fields are heavily used but there is not currently infrastructure on that side of the park to accommodate players, coaches, and parents who participate in soccer events. We will explore grant opportunities and possible matching contributions from the Soccer League for this project.

Year Requested: 2025-26

Project 4: Recreation Center Addition

Description: Add new 40 x 30 multi-purpose room to the back of recreation center and convert the current multi-purpose room to a weight room. The current weight room then would become a small meeting room.

Capital Cost: \$650,000

Justification: The current exercise room is extremely small and can accommodate a limited number of people at a time. We would like to expand that into the current multi-purpose room and add a larger multi-purpose room that could accommodate more people for bigger rentals and classes. Our current room can only accommodate 75. We would also make the current weight room into a small meeting room that could be used for programs for individuals or small groups as well as a meeting room that could be rented to accommodate smaller groups.

Year Requested: 2026-27

Sanitary Authority

Project 1: Building, Roof, and Ventilation Repairs

Description: This work involves building, roof, and ventilation repairs over the old portion of the wastewater treatment plant in Boyce.

Capital Cost: \$445,000

Justification: This work has been recommended by consultants for safety and upkeep reasons.

Year Requested: 2024-25

Project 2: WWTP 10-year Recoating of Tanks

Description: This project involves recoating tanks at the Boyce wastewater treatment plant.

Capital Cost: \$225,000

Justification: This is regular maintenance of these tanks to extend the effective life expectancy of these assets. Recoating of these tanks protects the tanks from wear and tear over time.

Year Requested: 2024-25

Project 3: Virginia Avenue Lift Station Upgrade

Description: The Virginia Avenue lift station is planned to be upgraded with new controls, piping, and valves.

Capital Cost: \$60,000

Justification: Consultants have recommended reviewing this station for capacity as well as replacing the pumps.

Year Requested: 2025-26

Project 4: Roseville Lift Station Renovation

Description: This project involves renovating the existing Roseville lift station to provide new controls, piping, and valves.

Capital Cost: \$60,000

Justification: This is regular maintenance of this lift station as recommended by our consultants.

Year Requested: 2025-26

Project 5: Replace Millwood Grinder Pump Stations

Description: This project would replace the grinder pump stations currently in use for the sewer line in Millwood.

Capital Cost: \$120,000

Justification: This follows a replacement schedule as recommended by our consultants.

Year Requested: 2026-27

Project 6: Replace Wastewater Treatment Plant PLC Controls

Description: The PLC controls at the wastewater treatment plan in Boyce would be replaced.

Capital Cost: \$175,000

Justification: This follows a replacement schedule as recommended by our consultants.

Year Requested: 2027-28

School System

Project 1: School Bus Replacement

Description: The schools have a schedule to replace one school bus each year.

Capital Cost: \$119,000 with an inflationary increase each year

Justification: The school bus replacement schedule has been developed to replace older, high mileage buses.

Year Requested: Each year

Project 2: Boyce Roof Replacement

Description: The existing (shingle) roof at Boyce Elementary would be replaced.

Capital Cost: \$300,000

Justification: The existing roof is beyond the warranty period and shingles have become brittle indicating the need for replacement.

Year Requested: 2024-25

Project 3: Cooley Upper Campus Secure Vestibule

Description: The Cooley Upper Campus needs a secure vestibule for safety and security.

Capital Cost: \$50,000

Justification: The current entrance to Cooley Upper Campus does not have a secure vestibule and the safety team strongly recommends it. All other schools have a secure point of entry.

Year Requested: 2024-25

Project 4: Cooley Lower Roof Top Units

Description: The HVAC unit over the Boy's Locker Room would be replaced.

Capital Cost: \$125,000

Justification: The current units require significant maintenance. The equipment is old and not easily repaired.

Year Requested: 2025-26

Project 5: Cooley Upper Roof Replacement

Description: This project involves the replacement of roof at Cooley Upper.

Capital Cost: \$300,000

Justification: It's anticipated that enrollment increases will require additional grade levels to be added to CUC. By this timeframe, this roof will be beyond the warranty period and expected life. The integrity of the roof protects all assets located within the building. When replacing the roof, the RTU's need to be replaced simultaneously.

Year Requested: 2025-26

Project 6: Cooley Upper Roof Top Units

Description: This project involves the replacement of the 3 large RTU's in the Kitchen/Cafeteria and 20 RTU's for classrooms.

Capital Cost: \$500,000

Justification: One large RTU has failed and 3 classroom RTUs have been replaced. Remaining RTU's need to be replaced.

Year Requested: 2025-26

Project 7: Cooley Lower Replace Exterior Doors and Doorjamb

Description: Replace all exterior doors and doorjamb at Cooley Lower.

Capital Cost: \$100,000

Justification: The current frames and doors are original to the building and are beginning to rust and not function properly. Replacement would increase the level of building security.

Year Requested: 2026-27

Project 8: High School HVAC Building Automation

Description: The building automation system which control the heating and cooling in the building would be upgraded.

Capital Cost: \$300,000

Justification: The BAS would be an upgrade of software and operating system. The existing system is no longer supported by the manufacturer. Recommend bundling with Cooley Lower BAS.

Year Requested: 2026-27

Project 9: Cooley Lower HVAC Building Automation

Description: The building automation system which controls the heating and cooling in the building would be upgraded.

Capital Cost: \$200,000

Justification: The BAS would be an upgrade of software and operating system. The existing system is no longer supported by the manufacturer. Recommend bundling with High School BAS.

Year Requested: 2026-27

Project 10: Cooley Lower Roof Replacement

Description: This project involves the replacement of the roof at Cooley Lower.

Capital Cost: \$300,000

Justification: By this timeframe, this roof will be beyond the warranty period and expected life. The integrity of the roof protects all assets located within the building.

Year Requested: 2027-28

Project 11: Boyce Replace Gym HVAC

Description: The HVAC units over the gym at Boyce Elementary would be replaced.

Capital Cost: \$100,000

Justification: The current units require significant maintenance. The equipment is old and not easily repaired.

Year Requested: 2027-28

Project 12: Central Office Replace Roof Top Units

Description: This project involves the replacement of the RTU in the main conference room.

Capital Cost: \$60,000

Justification: This unit is original to the space and will need to be replaced.

Year Requested: 2028-29

Project 13: Softball/Baseball Field Lights

Description: Install lights at the CCHS Softball and Baseball fields.

Capital Cost: \$600,000

Justification: The CCHS fields are the only fields in our district without lights. A community group has expressed interest in fundraising to support this project and has collected a turnkey estimate of \$596,000 and a materials-only estimate of \$353,000.

Year Requested: 2028-29

Sheriff's Office

Project 1: Replacement Vehicles

Description: This is a standard rotation schedule of three new police cruisers each year.

Capital Cost: \$177,000 with an inflationary increase each year

Justification: This replacement schedule ensures older cruisers are retired when mileage and vehicle maintenance thresholds are reached.

Year Requested: Each year

Project 2: Replacement Radios

Description: This project would over time replace the 2007 radios currently in use by Sheriff's Deputies. The plan is to replace these units only as they discontinue working.

Capital Cost: \$50,000 each year

Justification: The existing radios are no longer being serviced by the manufacturer and performance issues of this critical equipment continue to become more prevalent.

Year Requested: Each year

Project 3: Upgrade of In-Car Video and Body-Worn Camera Systems

Description: Purchase a new in-car camera and body-worn camera system

Capital Costs: \$270,000

Justification: The current provider of camera systems are not meeting the needs of the Sheriff's Office. With limits in storage capability, Deputies are frequently investigating incidents, and their equipment stops working due to the storage being full. Also, the service provided has become worse. There are no local shops that can work on our equipment. We have to un-install equipment and mail it back to the company in Kansas. While this takes place, our Deputy is without recording capability. The public expects Law Enforcement to record their interaction with the public. The vendor we have chosen has a shop located in Winchester. The vendor also has a program where the costs can be spread out over 5 years.

Year Requested: 2024-25

Project 4: Emergency Communications Center Recorder Equipment

Description: This equipment records all 911 calls, administrative lines, and radio traffic.

Capital Cost: \$50,000

Justification: The projected cost in 2025-26 is based on a normal replacement schedule. This equipment will not be replaced if it is still functioning properly and can be serviced.

Year Requested: 2025-26

Project 5: Emergency Communications Center Phone System Replacement/Upgrade

Description: This project is the switchover from copper lines in the emergency communications (911) center to IP based NextGen 911.

Capital Cost: \$150,000

Justification: This is a Commonwealth initiative and will be covered by state funds (Commonwealth of Virginia 911 Wireless Fees). The first phase was completed this past year and the second phase in 2026-27 is based on the expected normal phone replacement schedule. This phase will not occur if the equipment is still current and functioning properly.

Year Requested: 2026-27

Transportation

Project 1: Pedestrian Bridge Over Route 7

Description: This project would involve the construction of a pedestrian bridge over Route 7 at the top of the mountain near the Loudoun County boundary.

Capital Cost: \$5 million

Justification: Pedestrian traffic crossing Route 7 at the top of the mountain continues to increase. This has created a serious safety issue as vehicles traveling in both directions are moving at a high rate of speed and the topography and curves limit visibility. This project would require state and federal funds to construct. The County has participated with other partners in a study this year to examine the feasibility of this improvement.

Year Requested: 2025-26

Clarke County Capital Improvement Plan 2024-2029

<i>Projects by Department</i>		<i>2024-25</i>	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>	<i>2028-29</i>
<u>Department</u>		<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Broadband	Grant Contribution for VATI	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -
Double Tollgate Sewer	Construction of DT pump station and F/M	\$ 2,500,000	\$ 1,000,000	\$ -	\$ -	\$ -
	Clarke portion of Crooked Run Force Main	\$ 2,500,000	\$ 1,000,000	\$ -	\$ -	\$ -
	Total	\$ 5,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
Fire & Rescue	Radio System Updgrade-Repeaters	\$ 105,000	\$ -	\$ -	\$ -	\$ -
	Radio Replacement	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
	Cardiac Monitors	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
	Apparatus	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Total	\$ 505,000	\$ 400,000	\$ 100,000	\$ 50,000	\$ 50,000
Health/Human Services	New Building and/or Space	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
Judicial	Courthouse Green Design	TBD	\$ -	\$ -	\$ -	\$ -
	Reconfigure Circuit Court Courtroom	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Parks & Recreation	Parking for VFW Shelter/Baseball	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	Pool House Renovations	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Shelter/restrooms for soccer	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Recreation Center Addition	\$ -	\$ -	\$ 650,000	\$ -	\$ -
	Total	\$ 175,000	\$ 100,000	\$ 650,000	\$ -	\$ -
Sanitary Authority	Building , Roof, and Ventilation Repairs	\$ 445,000	\$ -	\$ -	\$ -	\$ -
	WWTP 10-year Recoating of Tanks	\$ 225,000	\$ -	\$ -	\$ -	\$ -
	VA Ave Lift Station Upgrade	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	Roseville Lift Station Renovation	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	Replace Millwood grinder pump stations	\$ -	\$ -	\$ 120,000	\$ -	\$ -
	Replace WWTP PLC Controls	\$ -	\$ -	\$ -	\$ 175,000	\$ -
	Total	\$ 670,000	\$ 120,000	\$ 120,000	\$ 175,000	\$ -
School System	School Bus Replacement	\$ 119,000	\$ 125,000	\$ 130,000	\$ 136,000	\$ -
	Boyce Roof Replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Cooley Upper Secure Vestibule	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Cooley Lower Roof Top Units	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	Cooley Upper Roof Replacement	\$ -	\$ 300,000	\$ -	\$ -	\$ -
	Cooley Upper Roof Top Units	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Cooley Lower Replace Ext. Doors/Jambes	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	High School Building Automation	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Cooley Lower Building Automation	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	Cooley Lower Roof Replacement	\$ -	\$ -	\$ -	\$ 300,000	\$ -
	Boyce Replace Gym HVAC	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	Central Office Replace Roof Top Unit	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Softball/Baseball Field Lights	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Total	\$ 469,000	\$ 1,050,000	\$ 730,000	\$ 536,000	\$ 660,000
Sheriff	Replacement Vehicles	\$ 177,000	\$ 179,000	\$ 182,000	\$ 185,000	\$ 188,000
	Replacement Radios	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Upgrade in-car video/body camera system	\$ 270,000	\$ -	\$ -	\$ -	\$ -
	ECC Recorder Equipment	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	ECC Phone System Replacement/Upgrade	\$ -	\$ -	\$ 150,000	\$ -	\$ -
	Total	\$ 497,000	\$ 279,000	\$ 382,000	\$ 235,000	\$ 238,000
Transportation	Pedestrian Bridge Route 7 App Trail	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
	Total	\$ 8,696,000	\$ 10,699,000	\$ 1,982,000	\$ 996,000	\$ 948,000