

Capital Improvement Plan

Clarke County

2021-2026

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 which projects capital expenditures for the County. The County has defined capital expenditures for this plan to include expenditures of \$50,000 and up. The 2021-2026 represents the first adopted CIP in a number of years for Clarke County. The Board of Supervisors ultimately approves the CIP.

The CIP will be updated and reviewed annually. It is expected that next year's plan will incorporate the school systems needs as well as those of the sanitary district. Projects will be removed from the plan as they are completed or as priorities change. The CIP is intended to assist the Board of Supervisors in preparation of the County budget and 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, and 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 does help 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.

2021-2026 Capital Improvement Plan

Project Descriptions

Animal Shelter

Project 1: Pave Animal Shelter roadway and parking lot

Description: This project would pave the gravel roadway to the animal shelter and the animal shelter parking lot.

Capital Cost: \$30,000

Justification: The current gravel roadway runs parallel to the walking trail at the park for a short distance and vehicular traffic on this road causes a lot of dust to be generated near the trail. The gravel roadway and parking lot are difficult to plow in the winter time and we spend maintenance time each spring cleaning up gravel that gets pushed into the yard.

Year Requested: 2025-26

Fire & Rescue

Project 1: Radio System Upgrade-Repeaters

Description: This is Phase 4 of an approved capital project which was developed to improve radio capability for the Sheriff's Office and Fire/Rescue. Phase 2 of this project is currently underway and involves equipment on the Mt. Weather tower. Phase 3 and 4 need to be evaluated once the tower equipment has been installed.

Capital Cost: \$430,000

Justification: Once the Phase 2 equipment is installed (expected to be completed by June 2021) an on-the-ground evaluation of radio coverage will be performed to test coverage with the new equipment. This testing will determine if further tower improvements are needed and if repeaters in Fire/Rescue vehicles would improve radio operability. The Sheriff's vehicles have repeaters currently so their vehicles can help us test the difference between having a repeater or not. Depending on the results of this evaluation, it may be necessary to equip Fire/Rescue vehicles with repeaters. We believe, at this time, that sufficient funds have been set aside in the capital budget to cover this project.

Year Requested: 2021-22

Project 2: Radio Replacement

Description: This project will replace 110 mobile/portable radio units/headsets used by Fire & Rescue volunteers and career staff to communicate with dispatch and each other during incidents. Blue Ridge Fire Company is currently the only company with upgraded radios.

Capital Cost: \$600,000

Justification: The radios currently in use are over 15 years old, have been discontinued by Motorola, and are not P25 compliant. Repair and replacement of these radios has become increasingly difficult and very costly. Radio functionality issues have been increasing over the years and it is currently estimated that 60% of radio traffic is repeated because of these issues. New radios/headsets will improve radio functionality, improve compliance with safety hearing standards, increase interoperability with regional partners, and reduce repair costs. We have applied for an AFG grant for this equipment with a 20% local match required. If the grant is unsuccessful, we suggest a phased approach to spread these costs over several fiscal years. It is also possible that there will be funds leftover from the Radio System Upgrade project to help cover some of these costs.

Year Requested: 2021-22

Project 3: Self-contained Breathing Apparatus (SCBA)

Description: SCBA's provide breathable air to volunteer and career staff on calls where fresh air is not available in the call environment (usually fires). There are currently 115 cylinders and 60 assemblies in the system.

Capital Cost: \$400,000-possibly spread over two fiscal years

Justification: This equipment has an expiration date set by National Fire Protection Association standards. The majority of our current equipment will expire according to this standard in 2021 and 2022. This is critical life safety equipment for our volunteers and career staff. We are applying for an AFG grant (80/20 split) to replace this equipment, and if not received, we propose to spread these costs over two fiscal years.

Year Requested: 2021-22 and 2022-23

Project 4: 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 as defibrillation. There are currently seven of these devices in the System and this project would replace three devices.

Capital Cost: \$150,000

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: 2023-24, 2024-25, and 2025-26

Project 5: 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 and or space would house the Department of Social Services, Health Department, and potentially Northwestern Community Services. A more detailed space study and preliminary architectural design is needed but we are budgeting at this point for a 10,000 square foot building at \$150 per square foot.

Capital Cost: \$1,500,000

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 doesn't have any office space in Clarke County. 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: Circuit Court Chiller

Description: This project would replace the existing chiller unit in the Circuit Court Courthouse and add pipe insulation throughout the building.

Capital Cost: \$225,000

Justification: The existing unit is beyond its expected life span. In addition, there are significant humidity issues in the building and a new unit will be able to better regulate and maintain proper humidity levels. Condensation in the piping is causing regular water leaks on the ceilings within the building. The cost has been estimated by a design firm.

Year Requested: 2021-22

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. This project needs to be studied further by an architect to better determine costs and solutions to existing challenges.

Capital Cost: \$100,000

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: Soccer field grading/parking lot addition

Description: This project would allow for the expansion of additional soccer fields and parking by grading and properly surfacing areas for fields and parking.

Capital Cost: \$75,000

Justification: Soccer continues to grow and this growth is stretching the availability of fields and parking. This project would accommodate the growth and expansion of the soccer program.

Year Requested: 2022-23

Project 2: Zero depth pool entry

Description: This project would replace the existing kiddie pool, which is not connected to the larger pool, with a very gradual pool entrance. A zero depth pool entry eliminates the need for steps into a pool and also becomes a place for small children to play.

Capital Cost: \$150,000

Justification: A zero depth entry would address possible ADA issues with the pool, eliminate the kiddie pool which has had some maintenance issues in the past, and would serve both our youngest and oldest populations of pool patrons. Grant opportunities may exist for this project given the improved accessibility.

Year Requested: 2023-24

Project 3: New baseball field

Description: A new baseball field is proposed in the park where an old soccer field once existed. This field would include fencing, dugouts, and bleachers.

Capital Cost: \$125,000

Justification: Access to baseball fields are currently at a premium on the weekends during the busiest times of the season. If the baseball program continues to grow, an additional field will be needed to accommodate this growth. We will explore grant opportunities for this project and possible matching contributions from Little League.

Year Requested: 2024-25

Project 4: 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: \$80,000

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

Sheriff's Office

Project 1: Replacement Vehicles

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

Capital Cost: \$171,000 with 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 deputies.

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. There will possibly be funds leftover from the radio system upgrade project to help fund some of these radios.

Year Requested: Each year

Project 3: NextGen 911 System

Description: This project involves upgrades to the E-911 phone system. Next Generation 911 systems replace analog technologies with digital technologies, allowing 911 systems to be more resilient while also increasing functionality to include voice, photos, videos, and text messages to seamlessly flow from the public to the 911 network.

Capital Cost: \$150,000

Justification: The system upgrade enhances emergency number services to create a faster and more reliable 911 network. These improvements will help dispatch manage call overload, natural disasters, and transferring of 911 calls based on location tracking. We hope to apply for a grant for this needed upgrade.

Year Requested: 2022-23

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: To be determined

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. Poor weather conditions only worsen the situation. This project would require state and federal funds to construct.

Year Requested: 2025-26

Clarke County Capital Improvement Plan 2021-2026

<u>Department</u>	<i>Projects by Department</i>	2021-22 <u>Year 1</u>	2022-23 <u>Year 2</u>	2023-24 <u>Year 3</u>	2024-25 <u>Year 4</u>	2025-26 <u>Year 5</u>
Animal Shelter	Pave Roadway and Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Fire & Rescue	Radio System Updgrade-Repeaters	\$ 430,000	\$ -	\$ -	\$ -	\$ -
	Radio Replacement	\$ 600,000	\$ -	\$ -	\$ -	\$ -
	SCBA's	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	Cardiac Monitors	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	Apparatus	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Total	\$ 1,280,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000
Health/Human Services	New Building and/or Space	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Judicial	Circuit Court Chiller	\$ 225,000	\$ -	\$ -	\$ -	\$ -
	Reconfigure Circuit Court Courtroom	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	Total	\$ 225,000	\$ -	\$ -	\$ 100,000	\$ -
Parks & Recreation	Soccer field grading/parking lot addition		\$ 75,000	\$ -	\$ -	\$ -
	Zero Entry for Pool	\$ -	\$ -	\$ 150,000	\$ -	\$ -
	New baseball field	\$ -	\$ -	\$ -	\$ 125,000	\$ -
	Shelter/restrooms for soccer	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ -	\$ 75,000	\$ 150,000	\$ 125,000	\$ 80,000
Sheriff	Replacement Vehicles	\$ 171,000	\$ 173,000	\$ 175,000	\$ 177,000	\$ 179,000
	Replacement Radios	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	NextGen 911 system upgrade	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Total	\$ 221,000	\$ 373,000	\$ 225,000	\$ 227,000	\$ 229,000
Transportation	Pedestrian Bridge Route 7 App Trail	\$ -	\$ -	\$ -	\$ -	TBD
	Total	\$ -	\$ -	\$ -	\$ -	TBD
	Total	\$ 1,726,000	\$ 698,000	\$ 475,000	\$ 552,000	\$ 1,939,000