

Capital Improvement Plan

Clarke County

2022-2027

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 Board of Supervisors ultimately approves the CIP. 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.

2022-2027 Capital Improvement Plan

Project Descriptions

Broadband

Project 1: Grant Contribution for VATI

Description: Clarke County has submitted a state grant under the Virginia Telecommunications Initiative. If awarded, this project would provide universal broadband to unserved areas of the County. An announcement on the grant is expected in December 2021. The estimated local match for the grant is \$5.4 million, expected to be paid out over the course of the project (estimated to be Year 1 and 2 of the CIP).

Capital Cost: \$5,400,000

Justification: The lack of broadband infrastructure in Clarke County is the most common complaint received from our citizens. The infusion of \$700 million of federal funds into the VATI program likely makes this an once-in-a-lifetime opportunity to install this infrastructure.

Years Requested: 2022-23 and 2023-24

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, split over two years

Justification: Once the Phase 2 equipment is installed (expected to be completed by fall 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: 2022-23, 2023-24

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 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 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 were unsuccessful in obtaining AFG funding for this project this past year but will continue to seek grants for this equipment.

Year Requested: Spread out over five years

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-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 were unsuccessful in obtaining AFG funding for this project this past year but will continue to seek grants for this equipment.

Year Requested: 2022-23 and 2023-24

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: 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: Replace rooftop units recreation center

Description: The rooftop heating and cooling units at the recreation center need to be replaced. The unit over the gym is original to the building which opened in 1991.

Capital Cost: \$50,000

Justification: These units are beyond the expected lifespan for equipment of this nature. There are frequent issues with the operation of these systems.

Year Requested: 2022-23

Project 2: 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. This project would be completed in partnership with the Soccer League with possibly a financial contribution from that group.

Year Requested: 2022-23

Project 3: Tennis Court Resurfacing

Description: This project would resurface the tennis courts located at the county park.

Capital Cost: \$50,000

Justification: The surfacing of the tennis courts is beginning to wear down. In some locations, the existing surface has completely worn away, exposing the subsurface. In addition to frequent community use, these courts are used for high school athletic programs.

Year Requested: 2022-23

Project 4: 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 5: 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 6: 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

Sanitary Authority

Project 1: Roof Repairs

Description: This work involves roof repairs to the existing roof over the old portion of the wastewater treatment plant in Boyce.

Capital Cost: \$60,000

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

Year Requested: 2022-23

Project 2: Recoat Wastewater Treatment Plant Tanks

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

Capital Cost: \$75,000

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.

School System

Project 1: Boyce Boiler Replacement

Description: This project involves replacing the existing boiler at Boyce Elementary.

Capital Cost: \$200,000

Justification: The existing boiler has had a number of issues over the years, is very old, and would be replaced by a much more energy-efficient unit.

Year Requested: 2022-23

Project 2: JWMS HVAC Building Automation

Description: This project is phase 2 of a project which would involve the installation of sensors in classrooms and other areas throughout the building. Phase 1 involved installation of the backbone of this system.

Capital Cost: \$100,000

Justification: This project will allow maintenance staff to better control temperatures throughout the building using an automated system.

Year Requested: 2022-23

Project 3: School Buses (2)

Description: The schools have a schedule to replace two school buses each year.

Capital Cost: \$170,000 with inflationary increase each year

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

Year Requested: Each year

Project 4: Boyce HVAC Building Automation

Description: This project would replace the aging building automation system at Boyce Elementary, which controls heating and cooling throughout the building.

Capital Cost: \$200,000

Justification: The existing system has had issues and could go down for good at any time. Support for this old system ended around 2000. The new system would provide more reliability and allow maintenance to better control temperatures throughout the school.

Year Requested: 2023-24

Project 5: Boyce Roof Replacement

Description: The existing 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 6: Cooley Lower Roof Replacement

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

Capital Cost: \$250,000

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: 2025-26

Project 7: Cooley Upper Roof Replacement

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

Capital Cost: \$175,000

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: 2026-27

Sheriff's Office

Project 1: Replacement Vehicles

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

Capital Cost: \$173,000 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: 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. 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 but for planning purposes this is the expected timeframe for replacement.

Year Requested: 2022-23 and 2026-27

Project 4: Communications Tower Replacement

Description: This project involves the replacement of the existing tower located at the Sheriff's Office.

Capital Cost: \$150,000

Justification: This replacement has been recommended by consultants based on the age and condition of the existing tower.

Year Requested: 2023-24

Project 5: Building Generator Replacement

Description: This project would replace the generator serving the emergency communications (911) center.

Capital Cost: \$50,000

Justification: This critical component to our emergency communications (911) center infrastructure keeps our communications operating during power outages. The contractor servicing this piece of equipment has noted that we need to begin planning for the replacement of this generator.

Year Requested: 2023-24

Project 6: 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

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. The County has applied for state planning funds to study this project.

Year Requested: 2025-26

Clarke County Capital Improvement Plan 2022-2027

Department	Projects by Department	2022-23	2023-24	2024-25	2025-26	2026-27
		Year 1	Year 2	Year 3	Year 4	Year 5
Broadband	Grant Contribution for VATI	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -
	Total	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -
Fire & Rescue	Radio System Upgrade-Repeaters	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -
	Radio Replacement	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 100,000
	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	\$ 590,000	\$ 640,000	\$ 225,000	\$ 225,000	\$ 150,000
Health/Human Services	New Building and/or Space	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
	Total	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Judicial	Reconfigure Circuit Court Courtroom	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Parks & Recreation	Replace rooftop units recreation center	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Soccer field grading/parking lot addition	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	Tennis Court Resurfacing	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Zero depth pool entry	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	New baseball field	\$ -	\$ -	\$ 125,000	\$ -	\$ -
	Shelter/restrooms for soccer	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	Total	\$ 175,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ -
Sanitary Authority	Roof Repairs at Sewer Plant	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	Recoat WWTP Tanks	\$ 75,000	\$ -	\$ -	\$ -	\$ -
	Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -
School System	Boyce Boiler Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	JWMS HVAC Building Automation	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	School Buses (2)	\$ 170,000	\$ 172,500	\$ 175,000	\$ 177,500	\$ 180,000
	Boyce HVAC Building Automation	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Boyce Roof Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Cooley Lower Roof Replacement	\$ -	\$ -	\$ -	\$ 250,000	\$ -
	Cooley Upper Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Total	\$ 470,000	\$ 372,500	\$ 475,000	\$ 427,500	\$ 355,000
Sheriff	Replacement Vehicles	\$ 173,000	\$ 175,000	\$ 177,000	\$ 179,000	\$ 182,000
	Replacement Radios	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	ECC Phone System Replacement/Upgrade	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Communications Tower Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Building Generator Replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	ECC Recorder Equipment	\$ -	\$ -	\$ -	\$ 50,000	\$ -
	Total	\$ 373,000	\$ 425,000	\$ 227,000	\$ 279,000	\$ 382,000
Transportation	Pedestrian Bridge Route 7 App Trail	\$ -	\$ -	\$ -	TBD	\$ -
	Total	\$ -	\$ -	\$ -	TBD	\$ -
	Total	\$ 4,443,000	\$ 4,287,500	\$ 1,152,000	\$ 2,531,500	\$ 887,000