

Capital Improvement Plan

Clarke County

2023-2028

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.

2023-2028 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: \$2,160,000 and \$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: 2023-24 and 2024-25

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. This phase involves installing repeater equipment in fire/rescue vehicles. The initial plan is to purchase two for each company, one for ALS 1, and one for the director's vehicle to pilot this program. If the pilot program is successful, funds will be requested for additional repeaters.

Capital Cost: \$105,000

Justification: Once the radio tower project has been completed, we will perform testing on the system. It is expected that repeaters will enhance radio coverage for Fire/Rescue personnel. The Sheriff's vehicles have repeaters currently and it greatly improves their ability to communicate.

Year Requested: 2023-24

Project 2: Radio Replacement

Description: Clarke County and the three companies have applied for an AFG grant to replace the radios in the system. We expect to hear about the results of this grant in fall of 2022. If we do not receive this funding, the plan is to purchase these radios over a three year timeframe using county funds.

Capital Cost: \$300,000 for three 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: 2023-24, 2024-25, and 2025-26

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). We need 65 units (packs, face pieces, and bottles), 65 secondary bottles, and an additional four RIT packs with bottles.

Capital Cost: \$610,000

Justification: This equipment has an expiration date set by National Fire Protection Association standards. The County and three companies will be applying for an AFG grant to purchase this equipment, the match for the County would be 5%. If we are unsuccessful in obtaining this grant funding, we will ask to purchase 24 of these units in 2023-24, 24 in 2024-25, and 21 in 2025-26 using county funds. This is critical life safety equipment for our volunteers and career staff.

Year Requested: 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 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: 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 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. This building would be located in an area currently served by public water and sewer.

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 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: 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: \$150,000

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: 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 2: 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. This project will likely cost closer to \$200,000 but contributions from Little League will hopefully make up the difference.

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 3: Pool House Renovations

Description: This project would renovate the existing pool house at Chet Hobert Park. This would include upgrading the fixtures, installing new flooring, 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 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: \$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: 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: \$80,000

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

Year Requested: 2023-24

Project 2: WWTP 10-year Recoating of Tanks

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

Capital Cost: \$130,000

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: WWTP Repaint Building Steel Structures

Description: The structural steel in the Boyce wastewater treatment plant would be repainted.

Capital Cost: \$60,000

Justification: This is regular maintenance of this steel to extend the effective life expectancy of these assets. This steel is constantly exposed due to the nature of the plant and needs this protective painting.

Year Requested: 2024-25

Project 4: VA Ave Lift Station Upgrade

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

Capital Cost: \$200,000

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

Year Requested: 2025-26

Project 5: Roseville Lift Station Renovation

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

Capital Cost: \$200,000

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

Year Requested: 2025-26

School System

Project 1: School Bus Replacement

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

Capital Cost: \$114,000 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 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: \$300,000

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 and potentially maximize the efficiency of the system.

Year Requested: 2023-24

Project 3: Cooley Lower 2 RTU's (Roof Top Units)

Description: These units would be replaced using federal Covid funds.

Capital Cost: \$330,000

Justification: These units are original to the building and require significant maintenance.

Year Requested: 2023-24

Project 4: Boyce Roof Replacement

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

Capital Cost: \$150,000

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

Year Requested: 2024-25

Project 5: Cooley Lower Replace Exterior Doors and Doorjambs

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: 2024-25

Project 6: 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: 2024-25

Project 7: High School HVAC Building Automation

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

Capital Cost: \$300,000

Justification: The current building automation system is proprietary and does not function properly.

Year Requested: 2025-26

Project 8: Cooley HVAC Building Automation

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

Capital Cost: \$200,000

Justification: The current building automation system is proprietary and does not function properly.

Year Requested: 2025-26

Project 9: Cooley Lower Roof Replacement

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

Capital Cost: \$100,000

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

Project 10: Cooley Upper Roof Replacement

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

Capital Cost: \$200,000

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

Sheriff's Office

Project 1: Replacement Vehicles

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

Capital Cost: \$175,000 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 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: Building Generator Replacement

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

Capital Cost: \$100,000

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. This generator has experienced issues over this past year.

Year Requested: 2023-24

Project 4: Westwood Generator

Description: This project involves installing a new generator at the Westwood Tower to provide backup power to newly installed equipment needed to operate our communication's system.

Capital Cost: \$100,000

Justification: It is critical that this equipment operate during power outages and this generator would provide critical backup power when needed.

Year Requested: 2025-26

Project 5: 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 6: 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. The study findings are close to being completed.

Year Requested: 2025-26

Clarke County Capital Improvement Plan 2023-2028

Department	Projects by Department	2023-24	2024-25	2025-26	2026-27	2027-28
		Year 1	Year 2	Year 3	Year 4	Year 5
Broadband	Grant Contribution for VATI	\$ 2,160,000	\$ 1,080,000	\$ -	\$ -	\$ -
	Total	\$ 2,160,000	\$ 1,080,000	\$ -	\$ -	\$ -
Fire & Rescue	Radio System Upgrade-Repeaters	\$ 105,000	\$ -	\$ -	\$ -	\$ -
	Radio Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -
	SCBA's	\$ 610,000	\$ -	\$ -	\$ -	\$ -
	Cardiac Monitors	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
	Apparatus	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Total	\$ 1,115,000	\$ 400,000	\$ 400,000	\$ 50,000	\$ 50,000
Health/Human Services	New Building and/or Space	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
	Total	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Judicial	Reconfigure Circuit Court Courtroom	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Parks & Recreation	Zero depth pool entry	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	New baseball field	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	Pool House Renovations	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Shelter/restrooms for soccer	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	Total	\$ 150,000	\$ 175,000	\$ 100,000	\$ -	\$ -
Sanitary Authority	Building , Roof, and Ventilation Repairs	\$ 80,000	\$ -	\$ -	\$ -	\$ -
	WWTP 10-year Recoating of Tanks	\$ -	\$ 130,000	\$ -	\$ -	\$ -
	WWTP Repaint Building Steel Structures	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	VA Ave Lift Station Upgrade	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	Roseville Lift Station Renovation	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	Total	\$ 80,000	\$ 190,000	\$ 400,000	\$ -	\$ -
School System	School Bus Replacement	\$ 114,000	\$ 119,000	\$ 125,000	\$ 130,000	\$ 136,000
	Boyce HVAC Building Automation	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Cooley Lower 2 RTU's	\$ 330,000	\$ -	\$ -	\$ -	\$ -
	Boyce Roof Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Cooley Lower Replace Ext. Doors/Jambs	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Boyce Replace Gym HVAC	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	High School Building Automation	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Cooley Building Automation	\$ -	\$ -	\$ 200,000	\$ -	\$ -
	Cooley Lower Roof Replacement	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	Cooley Upper Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Total	\$ 744,000	\$ 469,000	\$ 625,000	\$ 230,000	\$ 336,000
Sheriff	Replacement Vehicles	\$ 175,000	\$ 177,000	\$ 179,000	\$ 182,000	\$ 185,000
	Replacement Radios	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Building Generator Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Westwood Generator	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	ECC Recorder Equipment	\$ -	\$ -	\$ 50,000	\$ -	\$ -
	ECC Phone System Replacement/Upgrade	\$ -	\$ -	\$ -	\$ 150,000	\$ -
	Total	\$ 425,000	\$ 227,000	\$ 279,000	\$ 382,000	\$ 235,000
Transportation	Pedestrian Bridge Route 7 App Trail	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
	Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
	Total	\$ 4,674,000	\$ 2,691,000	\$ 8,304,000	\$ 662,000	\$ 621,000