
RICHMOND COUNTY

Richmond County

Capital Improvement Plan

FY 14-FY 18

8/30/2012



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PROJECT SUMMARIES

A summary of all of the requested CIP projects are listed below. All County Departments and Constitutional Officers were given the chance to submit requests to be included in Richmond County's first Capital Improvements Plan. The project summaries include the description of the project, the priority (Urgent, Necessary, and Desirable), department priority, cost, justification, anticipated start date and the anticipated completion date.

INFORMATION TECHNOLOGY

Phone and Radio Recorder- Sheriff's Office

DESCRIPTION: An upgrade/replacement of the BIS Digital phone and radio recording system in the Sheriff's Office

DEPARTMENT PRIORITY: URGENT

DEPARTMENT RANKING: 2 of 2

JUSTIFICATION: A 40 channel BIS Digital recorder is housed in the centralized computer room within the Sheriff's Office for the recording of all radio traffic as well as the majority of the phone lines within the Sheriff's Office. The recordings captured by this system are often used for the investigations related to emergency calls and other incidents involving the Sheriff's Office. The current recording system was updated at the time the Sheriff's Office moved into the new building in May of 2007. This makes the recording system in excess of 5 years of age and in risk of hardware failure. Staff recommends that the hardware associated with this system be replaced as soon as possible.

FUNDING YEAR: FY 14

COSTS: \$30,000

FUNDING SOURCE: Current Revenue, Possible Grant Funding

Uninterruptible Power Supply (UPS) Battery Refresh- Sheriff's Office

DESCRIPTION: A full battery string replacement in the Liebert NX 30kVA UPS, located in the centralized computer room within the Sheriff's Office

DEPARTMENT PRIORITY: Urgent
DEPARTMENT RANKING: 1 of 2

JUSTIFICATION: The Liebert NX 30kVA UPS system powers the entire dispatch center, as well as the centralized computer room (housing the majority of the courthouse complex's centralized servers, security cameras, door access system, phone and radio recording system and E-911 backroom equipment) during power failure until the generator takes over. Without the UPS, the time between the power failure and the start of the generator would cause all of the computer equipment in the dispatch center and centralized computer room to restart, leading to potential issues. Also, if the generator were to fail to start, the UPS should provide power to the dispatch center and computer room for over an hour while the generator is repaired. The UPS system was installed in 2006 as part of the construction of the building and is still operating on the original batteries. A system alarm last year indicated that the batteries have exceeded their useful life. A maintenance check of the system in April 2012 indicated that the batteries do not have any visible issues but could begin to fail at any time due to their age. It is recommended that the entire battery string be replaced on a five year cycle.

FUNDING YEAR: FY 14

COSTS: \$15,000

FUNDING SOURCE: Current Revenue

EMERGENCY SERVICES

New Richmond County EMS/FIRE Station

<u>DESCRIPTION:</u>	The Richmond County Volunteer Fire Department and EMS have discussed pulling together to build a new station that would house the EMS and the Warsaw Division of the Richmond County VFD. Both organizations have outgrown their current buildings and feel as though it would be more cost effective to build one building to house both departments rather than building two separate buildings.
<u>DEPARTMENT PRIORITY:</u>	Urgent
<u>DEPARTMENT RANKING:</u>	1 of 2
<u>JUSTIFICATION:</u>	Both organizations are buying equipment to fit the current buildings they are located in and are not purchasing what is most cost effective or practical for the needs of the citizens of Richmond County
<u>FUNDING YEAR:</u>	FY16-FY17
<u>COSTS:</u>	\$1,500,000
<u>FUNDING SOURCE:</u>	Current Revenue, General Obligation Bond, Sale of the two current buildings

Parking Lot Repairs at Emergency Services Building

PROJECT DESCRIPTION: Parking lot improvements and paving for the EMS building

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 2 of 2

JUSTIFICATION: This project will repair deteriorated cracked pavement and patched pavement areas that have failed.

FUNDING YEAR: FY 14

COSTS: \$12,000

FUNDING SOURCE: Current Revenue

RICHMOND COUNTY PUBLIC SCHOOLS

Richmond County School Project

PROJECT DESCRIPTION: Additions and Renovations to the current Rappahannock High School and Richmond County Elementary School and the elimination of the current Richmond County Intermediate School.

DEPARTMENT PRIORITY: URGENT
DEPARTMENT RANKING: 1 of 6

PROJECT JUSTIFICATION: The new project is needed to replace a 1938 building and additional buildings placed in service in 1940, 1945, mid 1950's and mid 1960's and two mobile classrooms that were placed into service in the early 1980's. The new project will see academic wings added to the existing high school and elementary school as well as interior renovations to each as well. The high school will see the addition of a 1000 seat gym and 600 seat auditorium on one end.

FUNDING YEAR: FY14

COSTS: \$15,000,000

FUNDING SOURCE: General Obligation Bonds (QSCB and VPSA Funding)

Generator for Richmond County Elementary School (RCES)

PROJECT DESCRIPTION: 130 KW Generator for RCES

DEPARTMENT PRIORITY: URGENT

DEPARTMENT RANKING: 2 of 6

JUSTIFICATION: The 130 KW Generator is needed to keep food from spoiling in freezers, to run division computers, phones, file storage and emergency lighting when there is a power outage. Without emergency power, electronic files are lost and may not be able to be recovered, the phone system will not work and the food in the freezers will spoil. This generator will benefit all three of the schools in regards to the computer system and file storage.

FUNDING YEAR: FY 14

COSTS: \$72,100

FUNDING SOURCE: Current Revenue, Loan

Relocation of the Richmond County School Board Office to the School Board Annex

PROJECT DESCRIPTION: Relocate the school board office from their current location on Main Street in Warsaw.

DEPARTMENT PRIORITY: Urgent

DEPARTMENT RANKING: 3 of 6

JUSTIFICATION: The current school board office was built in the 1920's. The mechanical systems are out dated, storage space is limited, office space does not allow for efficient operations and the building is not ADA compliant. It is not cost effective to remodel this building and it is inefficient to maintain two offices and to maintain continuity in the organization.

FUNDING YEAR: FY 15

COSTS: \$75,000

FUNDING SOURCE: Current Revenue, Loan

Parking Lot Paving (RCES)

PROJECT DESCRIPTION: Parking lot paving for RCES (Teacher Parking Lot, bus loop and the area in front of the school)

DEPARTMENT PRIORITY: Urgent
DEPARTMENT RANKING: 4 of 6

JUSTIFICATION: This project will correct sever deterioration of plant mix and surface treatment in the paved parking area with inadequate drainage slopes. These problems have created standing water over the years which have led to pavement deterioration.

FUNDING YEAR: FY 16

COSTS: \$118,500

FUNDING SOURCE: Current Revenue, Loan

Parking Lot Paving (RCES and RHS)

PROJECT DESCRIPTION: Parking lot improvements and paving for RCES and RHS

DEPARTMENT PRIORITY: Necessary
DEPARTMENT RANKING: 5 of 6

JUSTIFICATION: This project will repair deteriorated cracked pavement and patched pavement areas that have failed.

FUNDING YEAR: FY 16

COSTS: \$236,800

FUNDING SOURCE: Current Revenue, Loan

Parking lot improvements for RCES, RHS and the Bus Garage

PROJECT DESCRIPTION: Parking lot improvements and paving for RCES, RHS and the bus garage area.

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 6 of 6

JUSTIFICATION: This project will repair deteriorated cracked pavement and patched pavement areas that have failed.

FUNDING YEAR: FY 16

COSTS: \$31,700

FUNDING SOURCE: Current Revenue, Loan

ADMINISTRATION

Richmond County Welcome Sign

PROJECT DESCRIPTION: Locate a welcome sign along Rt. 360 near the Downing Bridge

DEPARTMENT PRIORITY: Desirable

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: As motorist cross the Rappahannock River heading East from Tappahannock there is no official sign to welcome them into Richmond County. We feel that it is a very important stretch of road between the bridge and the Town of Warsaw that really shows the character of Richmond County as well as the Northern Neck Region.

It is very likely that a project like this would be grant funded through the VDOT Enhancement Fund at 80/20.

FUNDING YEAR: FY 15

COSTS: \$10,000

FUNDING SOURCE: Grant, Current Revenue

County Complex Signage

PROJECT DESCRIPTION: This project would better sign the Courthouse complex area with way finding signs.

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: Everyday citizens of Richmond County come to the Courthouse Complex for many different reasons. The offices that are located in the complex include Sheriff, District Court, Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, Voter Registration, County Administration, Planning and Zoning, Building Inspector, Circuit Court, etc. At this time there are no signs throughout the complex that helps people reach their destination. People must rely on their past experiences at the County officers, or for first time visitors they must figure it out on their own. Simple signage throughout the courthouse complex would be attractive and effective.

FUNDING YEAR: FY 14

COSTS: \$10,000

FUNDING SOURCE: Current Revenue

Parking Lot Repairs to the IDA/Verizon Building

PROJECT DESCRIPTION: Milling, Patching, Overlay of the IDA Parking Lot

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: The parking lot facilities at this building are in very bad shape. There are multiple places in the parking lot that have failed due to different reasons. The areas that have completely failed need to be milled, patched and paved. The areas that are in ok condition will just need an overlay of plant mix.

The County looks to pursue grant funding for this parking lot in hopes that a more pervious type of parking surface may be put down in hopes of helping water quality, and also the possibility of a rain garden could be possible

FUNDING YEAR: FY 15

COSTS: \$30,000

FUNDING SOURCE: Current Revenue, Grant

Pavement repairs to Convenience Centers

PROJECT DESCRIPTION: Repair, Re-Pave, Patch the three convenience centers located throughout the county.

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: Richmond County maintains the three convenience centers that are located throughout the county. These facilities are located off of Newland Road, RT.360 near Indianfield and RT.3 near Farnham.

These facilities handle large trucks that pick up the containers. When these large trucks turn on the asphalt, it leads to problems due to the weight of the trucks.

FUNDING YEAR: FY 16

COSTS: \$30,000

FUNDING SOURCE: Current Revenue

Replace 1998 County Van

PROJECT DESCRIPTION: New Vehicle- County Administrator

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: The current county van is a 12 passenger van that is a 1998 and was purchased new. The van has served the county well over the past 14 years but has recently begun to experience problems and not be as cost effective as it once was. With high gas prices for the foreseeable future, a more efficient vehicle would be the best option for the county.

FUNDING YEAR: FY 15

COSTS: \$17,000

FUNDING SOURCE: Current Revenue

New Vehicle- Maintenance Department

PROJECT DESCRIPTION: New Vehicle- Maintenance Department

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: Currently the Maintenance department that oversees all County owned buildings and grounds is driving a personal vehicle. This position requires a considerable amount of travel around the county and the constant carry of tools such as ladders, saws, mowers, equipment, etc.

The County currently pays mileage for individuals to drive their personal vehicles on official county business. Over the course of a 10 year cycle, the county would save money by purchasing county vehicles instead of paying mileage to employees driving their personal vehicles.

FUNDING YEAR: FY 14

COSTS: \$20,000

FUNDING SOURCE: Current Revenue

New Vehicle- Planning/Zoning/Erosion and Sediment/Stormwater Management

PROJECT DESCRIPTION: New Vehicle- Planning/Zoning

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: Currently the employees of the Planning Department are driving their personal vehicles when doing site visits and inspections throughout the county. When doing these types of activities it would be better if the individual doing the inspections were driving a county issued vehicle. These individuals spend a considerable amount of time on private property with owners, developers, contractors, etc, and having a county vehicle with them would provide better safety and more professionalism.

The County currently pays mileage for individuals to drive their personal vehicles on official county business. Over the course of a 10 year cycle, the county would save money by purchasing county vehicles instead of paying mileage to employees driving their personal vehicles.

FUNDING YEAR: FY 14

COSTS: \$17,000

FUNDING SOURCE: Current Revenue

New Vehicle- Building Inspection

PROJECT DESCRIPTION: New Vehicle- Building Inspector

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: Currently the employees of the inspection department are driving their personal vehicles when doing site visits and inspections throughout the county. When doing these types of activities it would be better if the individual doing the inspections were driving a county issued vehicle. These individuals spend a considerable amount of time on private property with owners, developers, contractors, etc, and having a county vehicle with them would provide better safety and more professionalism.

The County currently pays mileage for individuals to drive their personal vehicles on official county business. Over the course of a 10 year cycle, the county would save money by purchasing county vehicles instead of paying mileage to employees driving their personal vehicles.

FUNDING YEAR: FY 14

COSTS: \$17,000

FUNDING SOURCE: Current Revenue

Courthouse Complex- Security Camera Upgrades

PROJECT DESCRIPTION: Upgrades of the indoor and outdoor security cameras throughout the Courthouse complex.

DEPARTMENT PRIORITY: Necessary

DEPARTMENT RANKING: 0 of 0

JUSTIFICATION: Keeping the citizens of Richmond County safe while they are on County property, especially the Courthouse Complex, should be one of the main concerns of the county. Currently the only cameras that are available throughout are located in and around the Sheriff's Office and the General District Court.

Approximately 16 additional locations throughout the complex have been identified as needed places for additional security and security cameras.

FUNDING YEAR: FY 14

COSTS: \$22,000

FUNDING SOURCE: Current Revenue