

# Capital Project Requests 2020-2024



## Shenandoah County Capital Improvement Program FY20 to FY24

~ Presented by Department and Rank ~

| Capital Project Description           | Fund            | Type                 | Department                     | Fiscal Year | Total Project Cost |
|---------------------------------------|-----------------|----------------------|--------------------------------|-------------|--------------------|
| Driveway Paving                       | Donations       | Facility/Maintenance | Animal Shelter                 | FY20        | 84,000             |
| Replacement Vehicles (6)              | General Fund    | Vehicles/Equipment   | Sheriff (Law Enforcement)      | FY20        | 308,000            |
| EDP Equipment(6)                      | General Fund    | Vehicles/Equipment   | Sheriff (Law Enforcement)      | FY20        | 25,000             |
| Replace Heart Care Monitors           | General Fund    | Vehicles/Equipment   | Fire and Rescue                | FY20        | 234,000            |
| Fire/Rescue Storage Facility          | General Fund    | Facility/Maintenance | Fire and Rescue                | FY20        | 145,000            |
| Replacement Staff Vehicle             | General Fund    | Vehicles/Equipment   | Fire and Rescue                | FY20        | 44,000             |
| Replacement Staff Vehicle             | General Fund    | Vehicles/Equipment   | Fire and Rescue                | FY20        | 48,000             |
| Inspection Replacement Vehicle        | General Fund    | Vehicles/Equipment   | Building Code Enforcement      | FY20        | 27,000             |
| Work Van                              | General Fund    | Vehicles/Equipment   | General Properties             | FY20        | 42,500             |
| Replace R22 HVAC Units (Phase 2)      | General Fund    | Facility/Maintenance | General Properties             | FY20        | 100,000            |
| Kubota RTV900                         | General Fund    | Vehicles/Equipment   | General Properties             | FY20        | 17,500             |
| Replacement Plow Truck                | Enterprise Fund | Vehicles/Equipment   | Solid Waste                    | FY20        | 45,000             |
| Replacement Rubber Tire Loader        | Enterprise Fund | Vehicles/Equipment   | Solid Waste                    | FY20        | 195,000            |
| Replacement Backhoe                   | Enterprise Fund | Vehicles/Equipment   | Solid Waste                    | FY20        | 130,000            |
| Field #2 Lighting at County Park      | General Fund    | Facility/Maintenance | Parks and Recreation           | FY20        | 150,000            |
| Retaining Wall Project Field #1       | General Fund    | Facility/Maintenance | Parks and Recreation           | FY20        | 70,000             |
| Replacement Mower #1                  | General Fund    | Vehicles/Equipment   | Parks and Recreation           | FY20        | 15,000             |
| Maintenance Building                  | General Fund    | Facility/Maintenance | Parks and Recreation           | FY20        | 200,000            |
| Replace Library Server                | General Fund    | Facility/Maintenance | Library Administration         | FY20        | 9,000              |
| County Library Expansion & Renovation | General Fund    | Facility/Maintenance | Library Administration         | FY20        | 3,000,000          |
| Inspection Vehicle                    | General Fund    | Vehicles/Equipment   | Planning and Zoning            | FY20        | 26,000             |
| Replace UV Disinfection System        | Enterprise Fund | Facility/Maintenance | Stoney Creek Sanitary District | FY20        | 200,000            |
| Section 10 System Upgrade Design      | Enterprise Fund | Facility/Maintenance | Stoney Creek Sanitary District | FY20        | 60,000             |
| WWTP Seal & Recoat Tanks              | Enterprise Fund | Facility/Maintenance | Stoney Creek Sanitary District | FY20        | 100,000            |
| Reline Pipe Replacement               | Enterprise Fund | Facility/Maintenance | Stoney Creek Sanitary District | FY20        | 144,000            |
| Rehabilitate Pump State 1             | Enterprise Fund | Facility/Maintenance | Toms Brook Sanitary District   | FY20        | 250,000            |
| Upgrade Well 1                        | Enterprise Fund | Facility/Maintenance | Toms Brook Sanitary District   | FY20        | 50,000             |
| Membrane Filter Replacement           | Enterprise Fund | Facility/Maintenance | Toms Brook Sanitary District   | FY20        | 65,000             |
| <b>SUBTOTAL FY2020</b>                |                 |                      |                                |             | <b>5,784,000</b>   |

## Shenandoah County Capital Improvement Program FY20 to FY24

~ Presented by Department and Rank ~

| Capital Project Description              | Fund            | Type                 | Department                     | Fiscal Year | Total Project Cost |
|--|-----------------|----------------------|--------------------------------|-------------|--------------------|
| Replace R22 HVAC Units (Phase 3)         | General Fund    | Facility/Maintenance | General Properties             | FY21        | 100,000            |
| Concession Stand Remodel                 | General Fund    | Facility/Maintenance | Parks and Recreation           | FY21        | 100,000            |
| Parking Lot County Park                  | General Fund    | Facility/Maintenance | Parks and Recreation           | FY21        | 50,000             |
| Replacement Mower #2                     | General Fund    | Vehicles/Equipment   | Parks and Recreation           | FY21        | 15,000             |
| Keister Park Development - Phase 1       | General Fund    | Facility/Maintenance | Parks and Recreation           | FY21        | 500,000            |
| Landfill Phase 4 Cell                    | Enterprise Fund | Facility/Maintenance | Solid Waste                    | FY21        | 3,500,000          |
| Manhole Rehabilitation                   | Enterprise Fund | Facility/Maintenance | Stoney Creek Sanitary District | FY21        | 50,000             |
| WWTP Recoating                           | Enterprise Fund | Facility/Maintenance | Stoney Creek Sanitary District | FY21        | 150,000            |
| Reline Pipe Replacement                  | Enterprise Fund | Facility/Maintenance | Stoney Creek Sanitary District | FY21        | 144,000            |
| Large Format Plotter/Scanner             | General Fund    | Vehicles/Equipment   | Geographic Information Systems | FY21        | 9,000              |
| District Court Security Controls         | General Fund    | Facility/Maintenance | General Properties             | FY21        | 88,000             |
| Security Cameras - County Gov't Center   | General Fund    | Facility/Maintenance | General Properties             | FY21        | 6,100              |
| County Gov't Center Brick repair         | General Fund    | Facility/Maintenance | General Properties             | FY21        | 14,000             |
| Circuit Court Ceiling Tile               | General Fund    | Facility/Maintenance | General Properties             | FY21        | 12,000             |
| Maintenance Work Shop                    | General Fund    | Facility/Maintenance | General Properties             | FY21        | 17,500             |
| Replacement Ambulance                    | General Fund    | Facility/Maintenance | Fire and Rescue                | FY21        | 400,000            |
| Replacement Staff Vehicle                | General Fund    | Vehicles/Equipment   | Fire and Rescue                | FY21        | 48,000             |
| <b>SUBTOTAL FY 2021</b>                  |                 |                      |                                |             | <b>5,203,600</b>   |
| Terrazzo Floor - County Gov't Building   | General Fund    | Facility/Maintenance | General Properties             | FY22        | 75,800             |
| Replace R22 HVAC Units (Phase 4)         | General Fund    | Facility/Maintenance | General Properties             | FY22        | 100,000            |
| Playground Upgrade w/ADA                 | General Fund    | Facility/Maintenance | Parks and Recreation           | FY22        | 100,000            |
| Skid Loader, Dump truck, Trailer         | General Fund    | Vehicles/Equipment   | Parks & Rec / Gen Properties   | FY22        | 30,000             |
| Replace Ball Field machine               | General Fund    | Vehicles/Equipment   | Parks and Recreation           | FY22        | 15,000             |
| Digital Microfilm Scanner/Reader         | General Fund    | Facility/Maintenance | Library Administration         | FY22        | 7,277              |
| Pave Stone House Driveway and Gravel Lot | General Fund    | Facility/Maintenance | Library Administration         | FY22        | 19,550             |
| Library Digital Display Sign             | General Fund    | Facility/Maintenance | Library Administration         | FY22        | 29,000             |
| Articulated Dump Truck                   | Enterprise Fund | Vehicles/Equipment   | Solid Waste                    | FY22        | 275,000            |
| Landfill Office Building                 | Enterprise Fund | Facility/Maintenance | Solid Waste                    | FY22        | 150,000            |
| <b>SUBTOTAL FY 2022</b>                  |                 |                      |                                |             | <b>801,627</b>     |

## Shenandoah County Capital Improvement Program FY20 to FY24

~ Presented by Department and Rank ~

| Capital Project Description       | Fund            | Type                 | Department                     | Fiscal Year | Total Project Cost |
|-----------------------------------|-----------------|----------------------|--------------------------------|-------------|--------------------|
| GPS Receiver                      | General Fund    | Vehicles/Equipment   | Geographic Information Systems | FY23        | 7,500              |
| Fitness Trail Equipment           | General Fund    | Facility/Maintenance | Parks and Recreation           | FY23        | 30,000             |
| Holiday Light Display Purchase    | General Fund    | Facility/Maintenance | Parks and Recreation           | FY23        | 50,000             |
| 14 Passenger Bus                  | General Fund    | Vehicles/Equipment   | Parks and Recreation           | FY23        | 50,000             |
| Roll Off Truck                    | Enterprise Fund | Vehicles/Equipment   | Solid Waste                    | FY23        | 165,000            |
| Collection Site Compactors (2)    | Enterprise Fund | Facility/Maintenance | Solid Waste                    | FY23        | 52,000             |
| <b>SUBTOTAL FY 2023</b>           |                 |                      |                                |             | <b>354,500</b>     |
| Central Citizens Convenience Site | Enterprise Fund | Facility/Maintenance | Solid Waste                    | FY24        | 2,000,000          |
| Parking Lot Safety Netting        | General Fund    | Facility/Maintenance | Parks and Recreation           | FY24        | 10,000             |
| <b>SUBTOTAL FY 2024</b>           |                 |                      |                                |             | <b>2,010,000</b>   |
| <b>GRAND TOTAL</b>                |                 |                      |                                |             | <b>14,153,727</b>  |

**Shenandoah County Capital Improvement Program Requests - Fiscal Year 2020**

| Capital Project Description   | Fund             | Type         | Department             | Fiscal Year | Total Project Cost |
|---|------------------|--------------|------------------------|-------------|--------------------|
| <b>GENERAL FUND - FACILITIES AND MAINTENANCE PROJECTS</b>             |                  |              |                        |             |                    |
| Driveway Paving   | 4-100-35200-8214 | Donations    | Animal Shelter         | FY20        | 84,000             |
| Replace R22 HVAC Units (Phase 2)                                      | 4-100-43200-8214 | General Fund | General Properties     | FY20        | 100,000            |
| Fire/Rescue Storage Facility  | 4-302-94000-8252 | General Fund | Fire and Rescue        | FY20        | 145,000            |
| Field #2 Lighting at County Park                                      | 4-302-94000-8223 | General Fund | Parks and Recreation   | FY20        | 150,000            |
| Retaining Wall Project Field #1                                       | 4-302-94000-8223 | General Fund | Parks and Recreation   | FY20        | 70,000             |
| Maintenance Building  | 4-302-94000-8225 | General Fund | Parks and Recreation   | FY20        | 200,000            |
| County Library Expansion & Renovation                                 | 4-302-94000-8233 | General Fund | Library Administration | FY20        | 3,000,000          |
| <b>Fiscal Year 2020 General Fund Facilities and Maintenance Total</b> |                  |              |                        |             | <b>3,749,000</b>   |

|   |                  |              |                           |      |                |
|---|------------------|--------------|---------------------------|------|----------------|
| <b>GENERAL FUND - VEHICLE AND EQUIPMENT PROJECTS</b>              |                  |              |                           |      |                |
| EDP Equipment(6)  | 4-100-31200-8207 | General Fund | Sheriff (Law Enforcement) | FY20 | 25,000         |
| Replacement Vehicles (6)  | 4-100-31200-8105 | General Fund | Sheriff (Law Enforcement) | FY20 | 308,000        |
| Replace Heart Care Monitors                                       | 4-100-32500-8101 | General Fund | Fire and Rescue           | FY20 | 234,000        |
| Replacement Vehicle   | 4-100-32500-8108 | General Fund | Fire and Rescue           | FY20 | 44,000         |
| New Vehicle   | 4-100-32500-8208 | General Fund | Fire and Rescue           | FY20 | 48,000         |
| Inspection Vehicle  | 4-100-34410-8105 | General Fund | Building Code Enforcement | FY20 | 27,000         |
| Work Van  | 4-100-43200-8105 | General Fund | General Properties        | FY20 | 42,500         |
| Kubota RTV900   | 4-100-43200-8205 | General Fund | General Properties        | FY20 | 17,500         |
| Replacement Mower #1  | 4-100-71200-8101 | General Fund | Parks and Recreation      | FY20 | 15,000         |
| Replace Library Servet  | 4-100-73100-8107 | General Fund | Library                   | FY20 | 9,000          |
| Inspection Vehicle  | 4-100-81100-8105 | General Fund | Planning and Zoning       | FY20 | 26,000         |
| <b>Fiscal Year 2020 General Fund Vehicles and Equipment Total</b> |                  |              |                           |      | <b>796,000</b> |

**TOTAL GENERAL FUND CAPITAL PROJECTS 4,545,000**

|  |                      |                 |                                |      |         |
|--|----------------------|-----------------|--------------------------------|------|---------|
| <b>ENTERPRISE FUND - FACILITIES AND MAINTENANCE PROJECTS</b> |                      |                 |                                |      |         |
| Replacement Plow Truck                                       | 4-503-42300-8106     | Enterprise Fund | Solid Waste                    | FY20 | 45,000  |
| Replacement Rubber Tire Loader                               | 4-503-42300-8106     | Enterprise Fund | Solid Waste                    | FY20 | 195,000 |
| Replacement Backhoe  | 4-503-42300-8106     | Enterprise Fund | Solid Waste                    | FY20 | 130,000 |
| Replace UV Disinfection System                               | 4-513-42800-8101-002 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 200,000 |
| Section 10 System Upgrade Design                             | 4-513-42800-8220-001 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 60,000  |

|                             |                      |                 |                                |      |         |
|-----------------------------|----------------------|-----------------|--------------------------------|------|---------|
| WWTP Seal & Recoat Tanks    | 4-513-42800-8216-002 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 100,000 |
| Reline Pipe Replacement     | 4-513-42800-8217-002 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 144,000 |
| Rehabilitate Pump Station 1 | 4-514-42900-8201-002 | Enterprise Fund | Toms Brook Sanitary District   | FY20 | 250,000 |
| Upgrade Well 1              | 4-514-42900-8202-001 | Enterprise Fund | Toms Brook Sanitary District   | FY20 | 50,000  |
| Membrane Filter Replacement | 4-514-42900-8101-001 | Enterprise Fund | Toms Brook Sanitary District   | FY20 | 65,000  |

Fiscal Year 2020 Enterprise Fund Facilities and Maintenance Total **1,239,000**

**TOTAL ENTERPRISE FUND CAPITAL PROJECTS 1,239,000**

**GRAND TOTAL - ALL FUNDS - FISCAL YEAR 2020 5,784,000**

## Shenandoah County Capital Improvement Program-Department Requests

| Capital Project Description            | Fiscal Year | Total Project Cost |
|--|-------------|--------------------|
| <b>31200 Sheriff (Law Enforcement)</b> |             |                    |
| Replacement Computers (6)              | FY20        | 25,000             |
| Replacement Vehicles (6)               | FY20        | 308,000            |
| <b>Total Sheriff (Law Enforcement)</b> |             | <b>333,000</b>     |
| <b>32500 Fire and Rescue</b>           |             |                    |
| Fire & Rescue Storage Facility         | FY20        | 145,000            |
| Replace Heart Care Monitors            | FY20        | 234,000            |
| Replacement Vehicle                    | FY20        | 44,000             |
| Replacement Vehicle                    | FY20        | 48,000             |
| <b>Total Fire and Rescue</b>           |             | <b>471,000</b>     |
| <b>34410 Building Code Enforcement</b> |             |                    |
| Replacement Inspection Vehicle         | FY20        | 27,000             |
| <b>Total Building Code Enforcement</b> |             | <b>27,000</b>      |
| <b>35200 Animal Shelter</b>            |             |                    |
| Driveway Paving                        | FY20        | 84,000             |
| <b>Total Animal Shelter</b>            |             | <b>84,000</b>      |
| <b>43200 General Properties</b>        |             |                    |
| Replace R22 HVAC Units (Phase 1)       | FY20        | 100,000            |
| Work Van                               | FY20        | 42,500             |
| Kubota RTV900                          | FY20        | 17,500             |
| <b>Total General Properties</b>        |             | <b>160,000</b>     |
| <b>71200 Parks and Recreation</b>      |             |                    |
| Field #2 Lighting at County Park       | FY20        | 150,000            |
| Retaining Wall Project Field #1        | FY20        | 70,000             |
| Replacement Mower #1                   | FY20        | 15,000             |
| Maintenance Building                   | FY20        | 200,000            |
| <b>Total Parks and Recreation</b>      |             | <b>435,000</b>     |
| <b>73100 Library Administration</b>    |             |                    |
| Replace Library Server                 | FY20        | 9,000              |
| County Library Expansion & Renovation  | FY20        | 3,000,000          |
| <b>Total Library Administration</b>    |             | <b>3,009,000</b>   |
| <b>81100 Planning &amp; Zoning</b>     |             |                    |
| Replacement Inspection Vehicle         | FY20        | 26,000             |
| <b>Total Planning &amp; Zoning</b>     |             | <b>26,000</b>      |
| <b>503-42300/503-42400 Solid Waste</b> |             |                    |
| Replacement Plow Truck                 | FY20        | 45,000             |

**Shenandoah County Capital Improvement Program-Department Requests**

| <b>Capital Project Description</b>                    | <b>Fiscal Year</b> | <b>Total Project Cost</b> |
|---|--------------------|---------------------------|
| Replacement Rubber Tire Loader                        | FY20               | 195,000                   |
| Replacement Backhoe                                   | FY20               | 130,000                   |
| <b>Total Solid Waste</b>                              |                    | <b>370,000</b>            |
| <b>513-42800 Stoney Creek Sanitary District</b>       |                    |                           |
| Replace UV Disinfection System                        | FY20               | 200,000                   |
| Section 10 System Upgrade Design                      | FY20               | 60,000                    |
| WWTP Seal & Recoat Tanks                              | FY20               | 100,000                   |
| Reline Pipe Replacement                               | FY20               | 144,000                   |
| Rehabilitate Pump State 1                             | FY20               | 250,000                   |
| Upgrade Well 1  | FY20               | 50,000                    |
| Membrane Filter Replacement                           | FY20               | 65,000                    |
| <b>Total Stoney Creek Sanitary District</b>           |                    | <b>869,000</b>            |
| <b>GRAND TOTAL GENERAL FUND - FISCAL YEAR 2020</b>    |                    | <b>4,545,000</b>          |
| <b>GRAND TOTAL ENTERPRISE FUND - FISCAL YEAR 2020</b> |                    | <b>1,239,000</b>          |
| <b>GRAND TOTAL - FISCAL YEAR 2020</b>                 |                    | <b>5,784,000</b>          |



## SHENANDOAH COUNTY

### Capital Project Request

**Department/Division:** Sheriff's Office

**Prepared by:** T.C. Carter

**Project Name:** Office Computers – Replacements (10)

**Date Prepared:** 12-7-18

**Department Ranking:** 2

**Fiscal Year Required:** FY20

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                           |                        |
|--------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|-------------------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input checked="" type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/>            | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/>            | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/>            | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/>            |                        |

**Please provide the following information for this project:**

**1. Project Description:**

The Shenandoah County Sheriff's Office (SCSO) uses office computers on a daily basis for a variety of functions and has implemented a rotation plan to replace outdated and unserviceable computers. The agency currently utilizes approximately fifty (50) office computers in this capacity.

The SCSO requests eight (8) computers. Replacement computers will cost an estimated \$3111 each which includes standard accessories, required software, and shipping.

**2. Purpose/Justification:**

Rotation Plan – The replacement of office computers on the established rotation plan of every four (4) years is critical to maintaining our infrastructure. Office computers are essential to the daily operations of the SCSO including the continued maintenance of records or data; and to handle any mandated reporting requirements. Our computers also require a number of applications to ensure enough data storage and data protection, and connectivity to various records management systems. The agency must keep pace with technology to avoid any adverse effects on services.

**3. Timeline:**

**4. Estimated Cost of Project:**

\$24888

**5. Source of the Cost Estimate:**

2018 Vendor Price List and/or Quote

**6. Estimated Annual Costs:**

**7. Funding Sources:**

Local Funding

**8. Coordination with Other CIP Projects (if applicable):**



## SHENANDOAH COUNTY

### Capital Project Request

**Department/Division:** Sheriff's Office

**Prepared by:** T.C. Carter

**Project Name:** Law Enforcement Vehicles – Replacements (6)

**Date Prepared:** 12-7-18

**Department Ranking:** 1

**Fiscal Year Required:** FY20

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery                  |                     | Equipment                |                        |
|--------------------------|---------------------------|--------------------------|--|-------------------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input checked="" type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/>            | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/>            | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/>            | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/>            | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

**1. Project Description:**

The Shenandoah County Sheriff's Office (SCSO) is the primary public safety organization responsible for law enforcement services in the county and needs vehicles to accomplish our mission. Vehicles assigned to law enforcement are used to answer calls-for-service, conduct routine patrol, investigate crimes, control traffic, serve warrants and civil papers, and transport persons in custody. The agency currently utilizes approximately fifty-seven (57) vehicles excluding a few special use vehicles and annually accumulates over 800,000 miles in this capacity.

The SCSO requests six (6) law enforcement vehicles to replace those vehicles to be surplus from our fleet in accordance with the established rotation plan. Replacement vehicles with required emergency equipment will cost an estimated \$51264 each (see attached – Cost Estimate) and will replace vehicles that range from 9 to 12 years old with mileage estimated to be at 154,000 at the actual time of replacement (approximately January 2020 – March 2020).

**2. Purpose/Justification:**

Rotation Plan - In the mid-1990s, the SCSO presented to the Shenandoah County Board of Supervisors a proposal to establish a rotation plan for the replacement of agency vehicles to reduce overall spending especially as it pertained to maintenance costs associated with keeping an aging vehicle serviceable. The proposal was approved and a plan was established from accepted standards to ensure the replacement of four (4) vehicles at 4-years/100,000 miles. In early 2000, the rotation plan was reevaluated and established

at six (6) vehicles at 5-years/120,000 miles. Most recently we have adjusted our plan to replace the same number of vehicles at 6-years/130,000 miles in an attempt to make it work due to the lack of consistency with receiving replacement vehicles. It should be noted that most vehicles are well past the established standards when replaced.

Law enforcement vehicles cannot be compared to a normal passenger vehicle that a citizen might drive only to and from work. Law enforcement vehicles have a harsh service life. They are driven almost daily for extended periods of time in all types of conditions and environments; and they also accumulate a high amount of justifiable idle hours during a shift as well. Furthermore, when combining these factors with years-of-service and mileage the justification for a rotation plan to replace vehicles in our fleet clearly exists as such a plan will ensure reliability and safety, and reduce costs.

Replacement vehicles ensure that the deputy has the most reliable and safest vehicle for responding to calls-for-service in non-emergency or emergency situation. This reduces the risk to the deputy and public which also decreases liability; and reduces the likelihood of services being disrupted which could adversely affect the ability to maintain peace and good order.

Following the rotation plan also reduces maintenance costs. SCSO records indicate very few maintenance issues with a vehicle in the first 5-years and 120,000 miles of service. However, upon reaching this level the chances of a catastrophic repair increases greatly as documented in our records. Without adhering to the rotation plan and replacing vehicles accordingly, the fleet will continue to age and be more costly to maintain in a serviceable condition. It is also not cost effective in the end when comparing such costs to the depreciated value of vehicles kept in service too long that should have been surplused earlier in accordance to the plan.

**3. Timeline:**

**4. Estimated Cost of Project:**

\$307584 (see attached – Cost Estimate)

**5. Source of the Cost Estimate:**

2108 Vendor Price Lists and/or Quotes

**6. Estimated Annual Costs:**

**7. Funding Sources:**

Local Funding

**8. Coordination with Other CIP Projects (if applicable):**

## Shenandoah County Sheriff's Office

### FY20 Cost Estimate - Law Enforcement Vehicles (LEV) with Emergency Equipment Packages (EEP)

| Item  | Estimate      |
|---|---------------|
| Police Interceptor (police package with 5-year/100,000 mile warranty) | 28736         |
| Light Bar (w/ controller and speaker)                                 | 2715          |
| Auxiliary Emergency Lights  | 1021          |
| Protective Screen/Partition   | 1308          |
| Console (w/ mounts and brackets)                                      | 660           |
| Push Bumper   | 645           |
| Safety Equipment  | 35            |
| Flashlight  | 165           |
| Gun Lock  | 215           |
| In-Car Camera   | 8162          |
| In-Car Computer (w/ docking station)                                  | 3083          |
| Primary Radio (w/ antenna)  | 516           |
| Decals (includes install)   | 460           |
| Installation of Equipment   | 1350          |
| Shipping  | 700           |
| <i>Total =</i>  | <b>49771</b>  |
| <i>Total with 3 % (provided by County Adm.) =</i>                     | <b>51264</b>  |
| <i>Total CIP request for six (6) LEV with EEP =</i>                   | <b>307584</b> |

**Note:** Estimate based on 2018 vendor price lists or quotes and does not include shipping unless otherwise indicated.

NOVEMBER MILEAGE 2018

|     |                              | Previous Mileage | Current Mileage | Total Miles |
|-----|------------------------------|------------------|-----------------|-------------|
| #1  | 2013 Ford Police Interceptor | 117862           | 118791          | 929         |
| #2  | 2010 Ford Crown Vic          | 148168           | 149248          | 1080        |
| #3  | 2013 Ford Police Interceptor | 142350           | 143265          | 915         |
| #4  | 2013 Ford Police Interceptor | 117073           | 117990          | 917         |
| #5  | 2013 Ford Police Intecrptor  | 97645            | 98604           | 959         |
| #6  | 2016 Ford Police Interceptor | 58566            | 59723           | 1157        |
| #7  | 2013 Ford Police Interceptor | 102377           | 103224          | 847         |
| #8  | 2015 Ford Police Interceptor | 71894            | 73370           | 1476        |
| #9  | 2013 Ford Police Interceptor | 128379           | 129647          | 1268        |
| #10 | 2016 Ford Police Interceptor | 61234            | 62786           | 1552        |
| #11 | 2010 Ford Crown Vic          | 133720           | 135067          | 1347        |
| #12 | 2013 Ford Police Interceptor | 119753           | 120651          | 898         |
| #13 | 2010 Ford Crown Vic          | 130122           | 130122          | 0           |
| #14 | 2015 Ford Police Interceptor | 90649            | 90896           | 247         |
| #15 | 2016 Ford Police Interceptor | 73657            | 76430           | 2773        |
| #16 | 2013 Ford Police Interceptor | 112850           | 113446          | 596         |
| #17 | 2015 Ford Police Interceptor | 77388            | 79945           | 2557        |
| #18 | 2015 Ford Police Interceptor | 56396            | 59543           | 3147        |
| #19 | 2013 Ford Police Interceptor | 131542           | 132717          | 1175        |
| #20 | 2014 Ford Police Interceptor | 87027            | 89257           | 2230        |
| #21 | 2018 Ford Police Interceptor | 9388             | 11143           | 1755        |
| #22 | 2013 Ford Police Interceptor | 91225            | 92531           | 1306        |
| #23 | 2017 Ford Police Interceptor | 26584            | 27516           | 932         |
| #24 | 2016 Ford Police Interceptor | 73568            | 75838           | 2270        |
| #25 | 2017 Ford Police Interceptor | 20828            | 21847           | 1019        |
| #26 | 2017 Ford Police Interceptor | 35523            | 36516           | 993         |
| #27 | 2018 Ford Police Interceptor | 16359            | 18547           | 2188        |
| #28 | 2010 Ford Crown Vic          | 149281           | 150324          | 1043        |
|     |                              |                  |                 |             |
| #30 | 2010 Ford Crown Vic          | 141734           | 142511          | 777         |
| #31 | 2008 Ford Explorer           | 115030           | 115210          | 180         |
|     |                              |                  |                 |             |
| #33 | 2017 Ford Police Interceptor | 36800            | 38931           | 2131        |
| #34 | 2011 Jeep Cherokee           | 80982            | 81616           | 634         |
| #35 | 2014 Ford Police Interceptor | 117804           | 118806          | 1002        |
|     |                              |                  |                 |             |
| #37 | 2010 Ford Crown Vic          | 89463            | 89747           | 284         |
| #38 | 2007 Ford Explorer           | 123604           | 123889          | 285         |
|     |                              |                  |                 |             |
| #40 | 2008 Ford Explorer           | 127487           | 127752          | 265         |
| #41 | 2008 Ford Explorer           | 94621            | 95295           | 674         |
| #42 | 2015 Ford Police Interceptor | 88701            | 89613           | 912         |
|     |                              |                  |                 |             |
| #44 | 2008 Chevrolet Van           | 152757           | 153532          | 775         |
| #45 | 2008 Ford Explorer           | 102445           | 102766          | 321         |
| #46 | 2014 Ford Police Interceptor | 77027            | 78419           | 1392        |

NOVEMBER MILEAGE 2018

|                         |                              |        |        |       |
|-------------------------|------------------------------|--------|--------|-------|
| #47                     | 2014 Ford Police Interceptor | 131914 | 135070 | 3156  |
| #48                     | 2014 Ford Police Interceptor | 99027  | 99027  | 0     |
| #49                     | 2013 Ford Explorer           | 48770  | 49369  | 599   |
| #50                     | 2006 Hummer H-3              | 51354  | 51354  | 0     |
| #51                     | 2011 Chevrolet Tahoe         | 95286  | 96913  | 1627  |
| #52                     | 2011 Ford F-150              | 86165  | 86165  | 0     |
| #53                     | 2015 Ford Police Interceptor | 57929  | 59360  | 1431  |
| #54                     | 2018 Ford Police Interceptor | 7290   | 8135   | 845   |
| #55                     | 2012 Ford Fusion             | 97830  | 99056  | 1226  |
| #56                     | 2018 Ford Police Interceptor | 8414   | 9630   | 1216  |
| #57                     | 2011 Dodge Durango           | 72931  | 73388  | 457   |
|                         |                              |        |        |       |
|                         |                              |        |        |       |
| #60                     | 1986 AM General HUMVEE       | 18832  | 18832  | 0     |
|                         |                              |        |        |       |
|                         |                              |        |        |       |
| #64                     | 2011 Ford Expedition         | 131336 | 131947 | 611   |
| #65                     | 2012 Chevy 2500 Silverado    | 156940 | 159059 | 2119  |
| #66                     | 2016 Ford F-150              | 43293  | 44833  | 1540  |
| #67                     | 2010 Dodge Caravan           | 231666 | 235209 | 3543  |
| #68                     | 2012 Chevrolet Tahoe         | 84597  | 85762  | 1165  |
| #69                     | 2013 Ford F-150              | 69011  | 70668  | 1657  |
|                         |                              |        |        |       |
| #71                     | 2015 Jeep Cherokee           | 31536  | 32204  | 668   |
| #72                     | 2013 Ram 1500                | 87258  | 89087  | 1829  |
| #73                     | 2014 Ford Explorer           | 66469  | 67568  | 1099  |
| #74                     | 2011 Mercedes Van            | 8160   | 8160   | 0     |
| #75                     | 2010 Chevrolet Van           | 12198  | 12198  | 0     |
| #76                     | 2016 Chevrolet Tahoe         | 38373  | 39062  | 689   |
| #77                     | 2018 Ford Explorer           | 1122   | 1894   | 772   |
| #78                     | 2016 Ford Explorer           | 44312  | 44523  | 211   |
| #79                     | 2015 Jeep Cherokee           | 25425  | 25643  | 218   |
| #80                     | 2017 Ford Expedition         | 3251   | 3543   | 292   |
|                         |                              |        |        |       |
| #82                     | 2018 Ford Explorer           | 2572   | 2864   |       |
|                         |                              |        |        |       |
| #84                     | 2011 Dodge Ram 2500          |        |        |       |
| Month of: November 2018 |                              |        |        | 74178 |



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: Fire and Rescue

Prepared by: Tim Williams

Project Name: Fire / Rescue Storage Facility

Date Prepared: 12/1/18

Department Ranking: 3

Fiscal Year Required: FY 20

Category: *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                |                        |
|-------------------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input checked="" type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/>            | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/>            | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/>            | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/>            | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

#### Please provide the following information for this project:

- Project Description:** This 50' by 70' garage-style facility would enable our department to provide adequate storage to house the apparatus assigned to the training and operations divisions, provide adequate evidence storage for the fire marshal's division, and provide bathrooms for the SCFR Training Center. See attached blueprint.
- Purpose/Justification:** Currently the Department of Fire and Rescue lacks a centralized facility to meet the needs identified in the project description above. Over the years, our department has been forced to find a variety of temporary storage options to keep fire apparatus containing fire pumps from freezing in the winter months and keeping evidence secured. In addition, our agency has also been forced to store several pieces of grant-funded apparatus and equipment in parking lots where they are continually exposed to the elements and are rendered inoperable during times of extreme inclement weather. Because there is no longer any room at any of the volunteer-owned stations in Shenandoah County, we most recently have been able to utilize the former tire shop on North Main St., Woodstock (seized by the Shenandoah Co. Sheriff's Office) to store most of our apparatus throughout the winter months. This option will cease to exist as this facility is scheduled for demolition in conjunction with the construction of the new Sheriff's Office Complex currently being constructed.

The bathroom at the Fire and Rescue Training Center for the past five years has taken shape from a donated mobile home (once used for flood mitigation) our agency acquired from FEMA

several years ago. While this was better than the alternative porta-john our department historically used, having one commode / bathroom serving class sizes of 20 and greater has proven to be very inefficient for time management during training courses. Most recently, this mobile home sustained significant structural damage to the floor system and adjacent walls from an undetected water leak. County maintenance inspected the problem and has concluded that the damage is irreparable due to the lightweight construction associated with mobile home manufacturing.

For the past several years, the fire marshal's office has been utilizing a decommissioned refrigerated trailer, located at the Shenandoah County Landfill, to store evidence seized as part of active investigations and on-going criminal cases. This storage space is shared with other law enforcement agencies and access has proven to be challenging several times for the storage of large items. Due to the age of this trailer and the adapted use it has taken on over the years, the structural integrity of the trailer's floor system has been questioned as has its ability to keep evidence dry during storage.

As our agency has exhausted numerous temporary storage arrangements over the past 10 years, the time has been reached when a modern facility needs to be constructed to resolve the storage and bathroom facility issues that have plagued fire and rescue.

3. **Timeline:** Construction of the facility should take between 60 to 90 days. Anticipated cash flow for these types of projects is typically on a monthly schedule or at completion benchmarks as negotiated with the contractor.
4. **Estimated Cost of Project:** It is estimated the construction costs for this storage facility, using post-frame construction techniques, will arrive in the area of \$145,000.00. This price accounts for the turn-key installation of framing materials, heating (electric and propane), plumbing, electrical wiring, insulation, a concrete floor, garage doors (with openers) and required finishing work consistent with bath facilities in a commercial structure. Project management and oversight would be provided by Fire / Rescue Senior staff and site preparation work would be accomplished by County-owned equipment and resources in the periphery of normally assigned duties. Facility would be constructed on County-owned land in the area separating the SCFR Training Center and the Shenandoah County Landfill metal fabrication shop (old animal shelter).
5. **Source of the Cost Estimate:** Professional estimate provided in 2016 by Andy Brunk – Estimator with Stoneburner, Inc. located in Harrisonburg, VA. The 2016 cost estimate was \$125,000. Over the past several years, building costs have increased approximately 3-4% annually.
6. **Estimated Annual Costs:** This would reduce the operating costs associating with heating and providing electric to two facilities – the mobile home at the SCFR Training Center as well as the temporary storage facility on North Main St., Woodstock.
7. **Funding Sources:** FY 20 CIP
8. **Coordination with Other CIP Projects (if applicable):** Since the current facility used to store apparatus with fire pumps is scheduled for demolition, this project would need to be coordinated with the construction of the Sheriff's Office Complex and completed prior to the cold-weather months of 2019.



Dec. 1, 2016

Bill Street  
Shenandoah Co. Dept. of Fire & Rescue  
600 N. Main St. Suite 109  
Woodstock, VA 2266

Good afternoon Mr. Street,

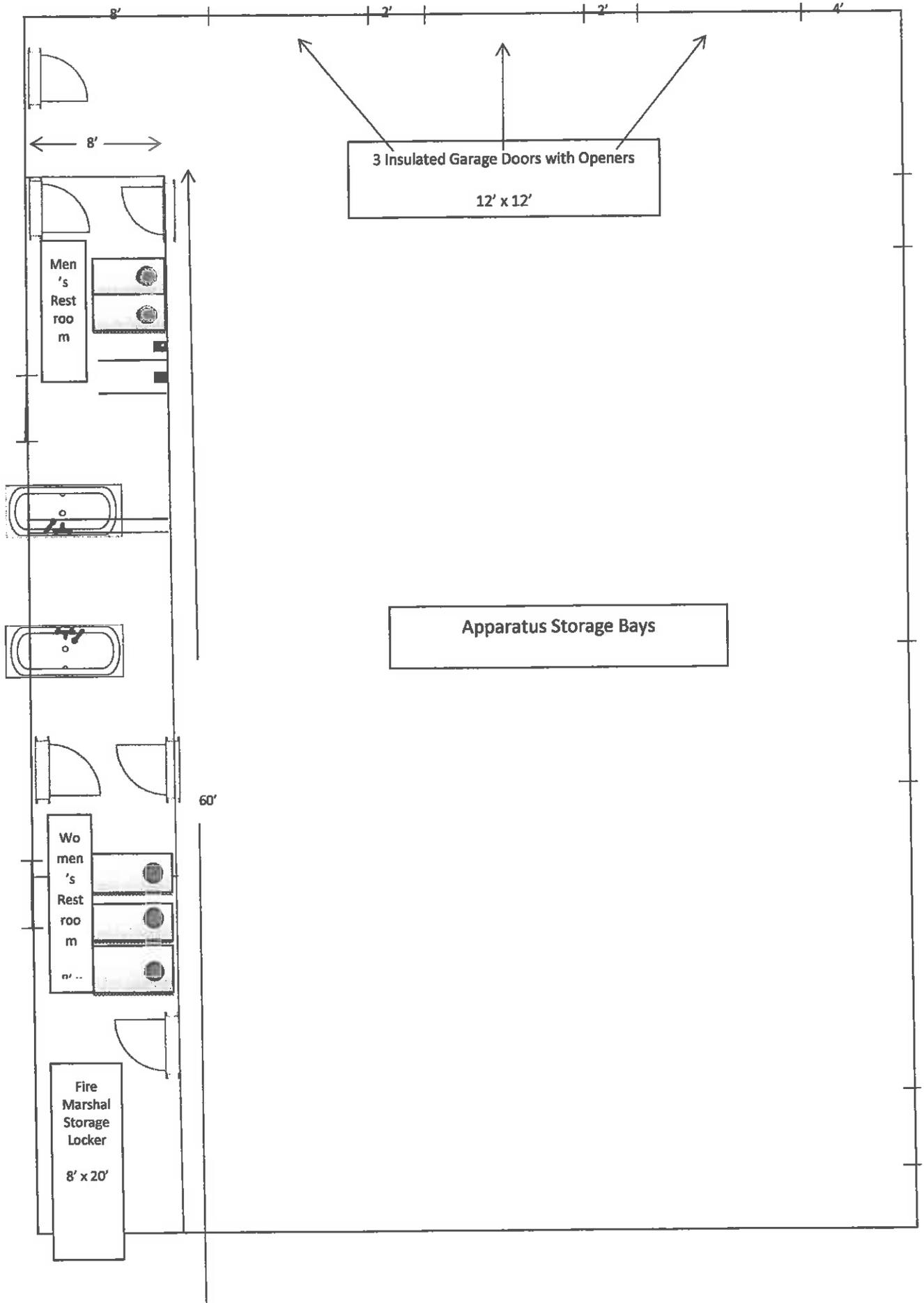
Based on the sketch of a 50'x72'x15' structure submitted by you to Stoneburner Inc. and our phone conversation, our best estimate for a turn-key post frame project in Shenandoah Co. would be approximately \$125,000.00. I believe it could be completed for less, but feel that this is a fair ballpark figure.

This would include painted metal siding and roof, 5" reinforced concrete floor, plumbing for two bathrooms, basic electrical service, ductless heating, R8 vinyl faced insulation in walls, painted metal ceiling with blown insulation, and doors, windows and interior framing specified on the sketch provided.

We will be happy to provide an accurate quote when this project moves forward, and we are provided with more construction details.

Thank you

Andy Brunk





## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: Career Fire/Rescue

Prepared by: Tim Williams

Project Name: Replace Heart Care Monitors

Date Prepared: 11/01/2018

Department Ranking: 1

Fiscal Year Required: FY 20

Category: *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                           |                               |
|--------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|-------------------------------------|-------------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/>            | Computer(s)                   |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/>            | Computer Software             |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/>            | Mowers/small equipment        |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/>            | Office Equipment              |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input checked="" type="checkbox"/> | Electronic Equipment<br>Other |

Please provide the following information for this project:

1. **Project Description:** Currently SCFR has 6 ALS licensed EMS vehicles which have cardiac monitoring equipment approaching 13 years of age. These monitors are beginning to experience mechanical and battery failures which cannot be remedied by the manufacturer. These monitors are currently under a recall by the US Food and Drug Administration for electrical and battery connection issues which could impede patient care by preventing the monitors from powering up, charging, and/or delivering electrical shock therapy. We have received notification from Phillips that they will no longer be providing maintenance and repair support for their MRx cardiac monitors.

SCFR is currently evaluating replacement cardiac monitoring equipment, produced by Zoll Medical and Stryker / Physio Control, in anticipation of a system-wide replacement amongst all Shenandoah Co. EMS agencies in 2019.

2. **Timeline:**

**Estimated Cost of Project: \$233,786.00** Non-negotiated cost estimates received for comparable cardiac monitoring equipment have come in at \$38,965 per monitor with accessories. We anticipate manufacturers will offer some trade-in value for the current Phillips MRx monitors towards the purchase of new cardiac monitoring equipment. In addition, we

anticipate requesting RSAF grant funding towards this purchase as well as exploring other local community funding sources to help offset these costs. RSAF grants typically refund 50% of the project costs.

3. **Source of the Cost Estimate:** Recent price quotes
4. **Estimated Annual Costs:** No annual costs associated with this equipment for first year. SCFR contracts with a local vendor to perform heart care calibration and maintenance on an annual basis in the volunteer fire-rescue budget.
5. **Funding Sources:** CIP and RSAF Grant
6. **Coordination with Other CIP Projects (if applicable):** N/A



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: Career Fire/Rescue

Prepared by: Tim Williams

Project Name: Replacement Staff Vehicle

Date Prepared: 11/01/2018

Department Ranking: 4

Fiscal Year Required: FY 20

Category: *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            | X                  | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

1. **Project Description:** Additional staff vehicle assigned to the Shift Supervisors.
2. **Purpose/Justification:** This vehicle will serve as a front line emergency response vehicle for a Shift Supervisor who will provide 24/7 supervision of Fire-rescue Operations.
3. **Timeline:**
4. **Estimated Cost of Project:** \$44,000, This cost is based on State contract pricing for a SUV style response vehicle and cost of uplifting the vehicle with emergency warning devices, radios and equipment.
5. **Source of the Cost Estimate:** State contract pricing and past price quotes
6. **Estimated Annual Costs:** Annual cost of maintenance and repairs is \$100 per every 3000 miles. Staff vehicles accumulate 15-20 thousand miles per year.
7. **Funding Sources:** CIP
8. **Coordination with Other CIP Projects (if applicable):** N/A



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: Career Fire/Rescue

Prepared by: Tim Williams

Project Name: Replacement Staff Vehicle

Date Prepared: 11/01/2018

Department Ranking: 5

Fiscal Year Required: FY 20

Category: *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            | X                  | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

- 1. Project Description:** Replace staff vehicle assigned to the Deputy Chief of Training
- 2. Purpose/Justification:** This vehicle serves as a front line emergency response vehicle for a senior staff level officer who serves as the “Staff Duty Officer” on a rotating basis. The vehicle is also used to perform the daily duties of the training chief. We are requesting a 1 ton 4 X 4 vehicle that is diesel powered to provide the required stability and horsepower to pull the vehicle fire prop and associated training trailers.
- 3. Timeline:**
- 4. Estimated Cost of Project:** \$48,000, This cost is based on State contract pricing for a replacement vehicle and cost of uplifting the vehicle with emergency warning devices, radios and equipment.
- 5. Source of the Cost Estimate:** State contract pricing and past price quotes
- 6. Estimated Annual Costs:** Annual cost of maintenance and repairs is \$150 per every 3000 miles. Staff vehicles accumulate 15-20 thousand miles per year.
- 7. Funding Sources:** CIP
- 8. Coordination with Other CIP Projects (if applicable):** N/A



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: Building Inspections

Prepared by: M. Griffey

Project Name: Inspection Vehicle C-35 Replacement Date Prepared: 11-30-2018

Department Ranking: 1

Fiscal Year Required: 2019-2020

Category: *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery                  |                     | Equipment                |                        |
|--------------------------|---------------------------|--------------------------|--|-------------------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input checked="" type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/>            | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/>            | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/>            | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/>            | Vehicle Accessories | <input type="checkbox"/> |                        |

Please provide the following information for this project:

- 1. Project Description:** *This request is for the replacement of an inspection vehicle by purchasing a new 4x4 or AWD vehicle to be used for daily field inspections and for damage assessment inspections that is able to travel the various back roads to the construction sites we visit daily.*
- 2. Purpose/Justification:** *This department has a fleet of 4 4x4 SUV's that are replaced on a 4 year cycle. Average annual mileage is 20,000 miles per vehicle. This vehicle is a 2014 and now has 60,000 miles on it. This vehicle is starting to have mechanical issues and has been to the garage multiple times, which we are being told by the dealership that these vehicles are prone to having issues, even one that is nicknamed "death wobble". As the economy is starting to recover and construction activity is starting to increase we would expect to see an increase in annual mileage. We have been integrated with the emergency management coordinator to perform inspections after a disaster occurs so we need to have a safe and dependable fleet of vehicles.*

3. **Timeline:** *Requesting to purchase a new 4x4 or AWD vehicle to replace the oldest Jeep Compass #35. Vehicles are used five days a week and must be in good mechanical condition and dependable. This vehicle is also used in the event of dispatch requesting the building department for structural damages caused by fire or other means. This vehicle is also used as part of the damage assessment team in the event that the EOC goes into operation after a weather event such as flooding or a hurricane.*
4. **Estimated Cost of Project:** *Contract cost through the state contract is \$24,381. Accessories and delivery charges will total \$2050. Total costs is \$26,750. The last vehicle was purchased in FY 2018 through the Virginia State Contract for \$22,700 and which included accessories that are needed to be purchased and also had a 150 mile free delivery which has been eliminated. This vehicle needs to be one that can travel and access the different terrain within our county as well as the construction driveways. Accessories would include Bluetooth for hands-free which is \$500 add on, amber lights to be installed for when inspectors are pulled on side of roads or driving slow to find a job site which estimated cost to \$1000.*
5. **Source of the Cost Estimate:** *Cost was determined by using the FY 2018 state contract and accessing the added state contract vehicles that would best suit our needs and territory. Delivery charges were determined using their cost per mile delivery charge and yahoo maps to determine the distance. Accessory charges were calculated on past purchases.*
6. **Estimated Annual Costs:** *Gas, oil, general maintenance, and vehicle insurance cost is around \$3,000 annually. The fuel economy increases with the purchase of a new vehicle as well as maintenance cost decreases.*
7. **Funding Sources:** *Funding to replace our vehicles comes from the county general fund.*
8. **Coordination with Other CIP Projects (if applicable):** *In the past we have been able to re-purpose our fleet vehicles to another department for the remainder of the life expectancy of the vehicle. Typically these go to either Landfill or General Maintenance. This vehicle will either be used by an additional inspector or this vehicle will be transferred to the Planning & Zoning Department as they have one older vehicle to be disposed of, and the other is in need of a lot of maintenance, however will still be used as a back up vehicle.*



**SHENANDOAH COUNTY**

**Capital Project Request – FY2020**

**Department/Division :Animal Shelter**

**Prepared by: Peggy Lahn**

**Project Name: Paving driveway**

**Date Prepared: 10-20-18**

**Department Ranking: (Rank in numerical order for each fiscal year)**

**Fiscal Year Required: 2020**

**Category: (Please check the appropriate category)**

| Facilities                          |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                |                        |
|-------------------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/>            | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/>            | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/>            | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input checked="" type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/>            | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

- Project Description:** *(Provide a brief, non-technical background that explains the project – whenever possible, please submit attachments and visual aids, such as pictures or maps)*

Black top driveway and parking lot

- Purpose/Justification:** *(Provide an explanation as to why this project should be funded. Provide supporting statistics as well as how the project will benefit the County)*

Project will be paid for 100% with Bowman donation

- Timeline:** *(Provide the project timeline and the anticipated project cash flow schedule by fiscal year)*

Should be completed by late summer 2020

- Estimated Cost of Project:** *(Provide details documenting the estimated cost of the project. For facilities and maintenance projects, provide a clear estimate of all major components of the of each project should be quantified, including project management, land acquisition, site development, design including consultants/ architects/ engineers, permits and inspections, construction, utilities/ infrastructure, equipment/ furnishings/ fixtures, contingency, and post-construction costs. For vehicles and equipment, provide a clear estimate of the purchase price and all ancillary charges to make it operational for your department)*

5. **Source of the Cost Estimate:** *(Provide information on how the cost estimate was determined, such as written quotes and/or professional estimate and provide a copy with this form)*

\$ 84,000

6. **Estimated Annual Costs:** *(Provide details documenting the effects on future operational costs. This should include any increases in expected expenses and reflect projected savings as a result of capital project. Examples of possible increases would include the need for additional personnel or an increase in utilities as a result of additional square footage. Possible savings would include amounts for services or items no longer needed as a result of the capital project such as savings due to energy efficiencies of new construction or a reduction in repairs and maintenance costs for equipment)*

7. **Funding Sources:** *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)*

Paid for with donations

8. **Coordination with Other CIP Projects (if applicable):** *(If the project is dependent upon one or more CIP project (either within your department or in another department), please identify those projects and indicate what their relationship is to the project).*

N/A

**Racey Paving & Excavating L.L.C.**  
 Virginia Class A Contractor #2705119465  
 1982 Junction Road  
 Strasburg, VA 22657  
 (540) 465-9357 Cell (540) 481-0137

2562

|  |               |                                   |                       |
|--|---------------|-----------------------------------|-----------------------|
| PROPOSAL SUBMITTED TO<br><b>Shen. Co. Animal Shelter</b> |               | PHONE<br><b>540-984-8955</b>      | DATE<br><b>1/4/19</b> |
| STREET<br><b>268 Landfill Rd.</b>                        |               | JOB NAME<br><b>PAVING PROJECT</b> |                       |
| CITY, STATE and ZIP CODE<br><b>Edinburg, Va. 22824</b>   |               | JOB LOCATION                      |                       |
| ARCHITECT  | DATE OF PLANS | JOB PHONE                         |                       |

We hereby submit specifications and estimates for:

Prep and pave existing drive, Separated into 3 areas, 1) Main roadway from Landfill Road to parking area w/ options for 13' wide vs 18' wide. 2) Main Parking area 3) Drive around rear of building.

Scope of work for all areas include: call GIS Utility for markings, mobilize needed equipment, regrade selected areas and add stone as needed, compact stone subgrade, then add either 1 layer of asphalt at 3" compacted depth (lay almost 4") or add 2 layers of asphalt (3" base compact and 1 1/2" surface asphalt).

|  |                                       |   |
|--|---------------------------------------|---|
| <u>Back Lot - approx. 241 syds</u>                           | <u>3" layer \$6,050<sup>00</sup></u>  | <u>3"/1 1/2" 2 layers \$8,950<sup>00</sup></u>  |
| <u>Parking area - approx. 911 syds</u>                       | <u>3" layer \$22,400<sup>00</sup></u> | <u>3"/1 1/2" 2 layers \$32,700<sup>00</sup></u> |
| <u>Roadway (at 13' wide) approx. <del>941</del> 941 syds</u> | <u>3" layer \$22,900<sup>00</sup></u> | <u>3"/1 1/2" 2 layers \$33,100<sup>00</sup></u> |
| <u>Roadway (at 18' wide) approx. 1160 syds</u>               | <u>3" layer \$28,800<sup>00</sup></u> | <u>3"/1 1/2" 2 layers \$42,300<sup>00</sup></u> |
| <u>Grand total @ 13' - 3" layer</u>                          | <u>\$57,350</u>                       | <u>3"/1 1/2" 2 layers \$74,750<sup>00</sup></u> |
| <u>Grand total @ 18' - 3" layer</u>                          | <u>\$57,250</u>                       | <u>3"/1 1/2" 2 layers \$83,950<sup>00</sup></u> |

**\* NOTE \*** SEE NTS (NOT TO SCALE) drawing for sectional view.

**We Propose** hereby to furnish material and labor — complete in accordance with above specifications, for the sum of:

Payment to be made as follows: \_\_\_\_\_ dollars (\$ \_\_\_\_\_).

IN Full upon completion per section. May require partial payment depending upon scheduling

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workman's Compensation Insurance.

Authorized Signature

*Warren A. Racy*

Note: This proposal may be withdrawn by us if not accepted within 60 days.

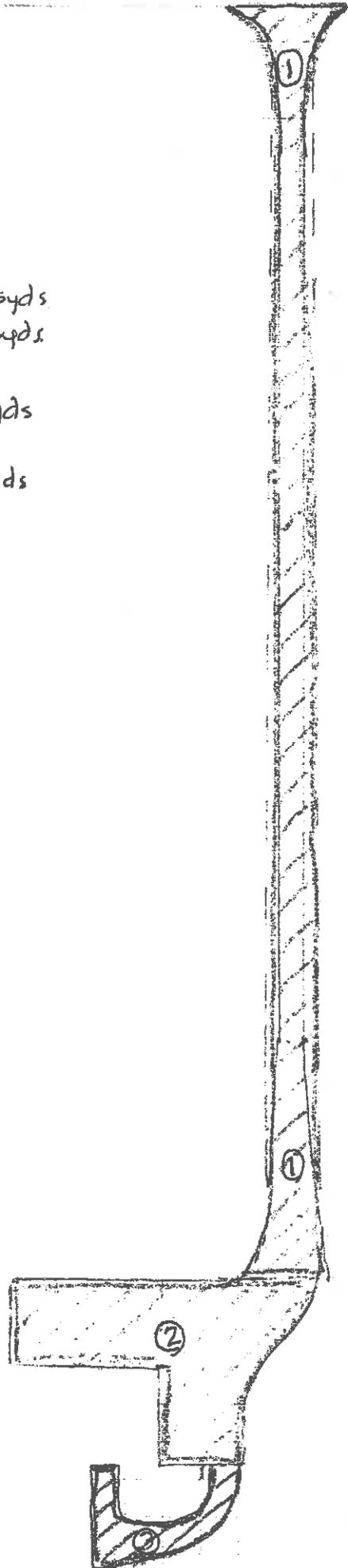
**Acceptance of Proposal** — The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature \_\_\_\_\_

Date of Acceptance: \_\_\_\_\_

Signature \_\_\_\_\_

|   |                     |           |
|---|---------------------|-----------|
|  | SECTION 1 - ROADWAY |           |
|   | @ 13' wide          | 941 syds  |
|   | @ 18' wide          | 1160 syds |
|  | SECTION 2 - PARKING | 911 syds  |
|  | SECTION 3 - BACK    | 241 syds  |





## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: **GENERAL PROPERTIES**

Prepared by:

Project Name: **WORK VAN**

Date Prepared: **11-15-2018**

Department Ranking: **1**

Fiscal Year Required: **2020**

Category: *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |   | Vehicles/Machinery                  |                     | Equipment                |                        |
|--------------------------|---------------------------|--------------------------|---|-------------------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                               | <input type="checkbox"/>            | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                             | <input checked="" type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment -- replacements/upgrades | <input type="checkbox"/>            | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                    | <input type="checkbox"/>            | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |   | <input type="checkbox"/>            | Vehicle Accessories | <input type="checkbox"/> |                        |

Please provide the following information for this project:

1. **Project Description:** *(Provide a brief, non-technical background that explains the project – whenever possible, please submit attachments and visual aids, such as pictures or maps)*

**New Work Van**

2. **Purpose/Justification:** *(Provide an explanation as to why this project should be funded. Provide supporting statistics as well as how the project will benefit the County).*

Will need to replace the Ford 2005 work van. This vehicle as of 2016 has 136,000 miles, all short distance, on it. The body has started to show some rust areas, engine has a knock, and tool boxes are starting to leak.

Picture of work van to be replaced is on last page of document.

3. **Timeline:** *(Provide the project timeline and the anticipated project cash flow schedule by fiscal year)*

4. **Estimated Cost of Project:** *(Provide details documenting the estimated cost of the project. For facilities and maintenance projects, provide a clear estimate of all major components of the of each project should be quantified, including project management, land acquisition, site development, design including consultants/architects/engineers, permits and inspections, construction, utilities/infrastructure, equipment/furnishings/fixtures, contingency, and post-construction costs. For vehicles and equipment, provide a clear estimate of the purchase price and all ancillary charges to make it operational for your department)*

\$42,500

**Source of the Cost Estimate:** *(Provide information on how the cost estimate was determined, such as written quotes and/or professional estimate and provide a copy with this form)*

Quote received in 2016 for same type of van was \$39,800 from Joe Bowman in Harrisonburg.

5. **Estimated Annual Costs:** *(Provide details documenting the effects on future operational costs. This should include any increases in expected expenses and reflect projected savings as a result of capital project. Examples of possible increases would include the need for additional personnel or an increase in utilities as a result of additional square footage. Possible savings would include amounts for services or items no longer needed as a result of the capital project such as savings due to energy efficiencies of new construction or a reduction in repairs and maintenance costs for equipment) The current 2005 work van will be 15 years old by the requested replacement year. The repair costs will only increase each year as more parts have to be replaced.*
6. **Funding Sources:** *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)*

Operations budget / 2020

- 7 **Coordination with Other CIP Projects (if applicable):** *(If the project is dependent upon one or more CIP project (either within your department or in another department), please identify those projects and indicate what their relationship is to the project).*

N/A

**2005 - Ford 350 Utility Van – Mleage- 136,000**





## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: General Properties

Prepared by: Duane Williams

Project Name: Replacement of R22 HVAC Units

Date Prepared: 11-28-2018

Department Ranking: 1

Fiscal Year Required: 2020, 2021, 2022

Category: *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                |                        |
|-------------------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/>            | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input checked="" type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/>            | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/>            | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/>            | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

Please provide the following information for this project:

- 1. Project Description:** Gradual replacement of current HVAC equipment that operates with R22 Refrigerant. This replacement project will be spread out over several years to lessen the impact on the yearly budget.
- 2. Purpose/Justification:** R22 refrigerant, sometimes known as R22 Freon or HCFC-22 Freon, is an environmental danger because it contributes to the depletion of the ozone layer. The U.S. government has placed restrictions on R22 and has issued the requirement that R22 refrigerant must be eliminated from use in cooling systems by the year 2020. At this point, R22 will no longer be manufactured and cannot be used as a refrigerant in new air conditioning systems. R22 is being replaced by R-410A, a safer material which is the current, compliant standard refrigerant in air conditioning equipment. In 2030, there will be a complete ban on use of R22 refrigerant. By this point in time, consumers will need to replace all equipment using the R22 refrigerant with new equipment using more environmentally-friendly resources. Equipment manufacturers will also tell you that unless the oil being used in your HVAC system is POE (polyolester oil) you cannot use a R22 replacement refrigerant in the system in most cases. Most of the older systems use mineral oil that is less viscous than POE oil.

**According to The American Society of Heating, Refrigeration and Air-Conditioning Engineers most heating and cooling equipment can be expected to last up to 15 years with proper preventative maintenance. Approximately 80-85% of the County's Hvac equipment is at least 18 years old with some units being over 45 years old.**

**3. Timeline: The County has a huge number of HVAC units using the R22 refrigerant at various facilities. I recommended that we start the replacement process at the County Government Center as soon as FY2019. Please see photo of the Government Center's rooftop units.**

**4. Estimated Cost of Project: I suggest this replacement project be done in Phases. Phase 1 started in 2019 and for the Phase2, 2020 Budget year I would like to request a budget amount of \$100,000. This amount would replace around 12 of the 50 HVAC units at the County Government Center .**

**5. Source of the Cost Estimate:**

**Carrier Enterprise LLC and Southern Refrigeration provided a quote for replacement units.**

**6. Estimated Annual Costs: As we replace these R22 HVAC units the County will start seeing a savings on energy costs due to the much higher energy efficiency units in place.**

**7. Funding Sources: *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)***

**8. Coordination with Other CIP Projects (if applicable):**

**As mentioned in previous information, this replacement project is suggested to be spread out over the next three years.**



SHENANDOAH COUNTY

Capital Project Request – FY2020

Department/Division: General Properties

Prepared by: Duane Williams

Project Name: Kubota RTV900

Date Prepared: 11-18-2018

Department Ranking 2

Fiscal Year Required: 2020

Category: (Please check the appropriate category)

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                      | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|----------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)        |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            |                    | Utility Type Vehicle |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses                |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment      |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories  |           |                        |

Please provide the following information for this project:

- Project Description:** (Provide a brief, non-technical background that explains the project – whenever possible, please submit attachments and visual aids, such as pictures or maps) **Picture is attached to show type of vehicle requested. The requested vehicle will have a snow blade attachment for use in the winter season.**
- Purpose/Justification:** (Provide an explanation as to why this project should be funded. Provide supporting statistics as well as how the project will benefit the County) **County staff is responsible for clearing the snow off of the sidewalks at the County Gov't Center, sidewalks and rear parking lot of the, The District Courthouse, The HHS Building, The Public Library in Edinburg and the new Sheriff's Office Building once it is completed. We currently are using a 20 year old lawn tractor with snow blade for this purpose. We have a summer seasonal staff person now and they will/can use this type of vehicle for taking care of the mulch beds at all of the facilities previously mentioned.**
- Timeline:** (Provide the project timeline and the anticipated project cash flow schedule by fiscal year)  
**Could use now.**

4. **Estimated Cost of Project:** *(Provide details documenting the estimated cost of the project. For facilities and maintenance projects, provide a clear estimate of all major components of the of each project should be quantified, including project management, land acquisition, site development, design including consultants/architects/engineers, permits and inspections, construction, utilities/infrastructure, equipment/furnishings/fixtures, contingency, and post-construction costs. For vehicles and equipment, provide a clear estimate of the purchase price and all ancillary charges to make it operational for your department)*

**\$17,480** This is for the RTV and Snow Blade attachment.

5. **Source of the Cost Estimate:** *(Provide information on how the cost estimate was determined, such as written quotes and/or professional estimate and provide a copy with this form)*

**Woodstock Equipment Company**

6. **Estimated Annual Costs:** *(Provide details documenting the effects on future operational costs. This should include any increases in expected expenses and reflect projected savings as a result of capital project. Examples of possible increases would include the need for additional personnel or an increase in utilities as a result of additional square footage. Possible savings would include amounts for services or items no longer needed as a result of the capital project such as savings due to energy efficiencies of new construction or a reduction in repairs and maintenance costs for equipment)*

7. **Funding Sources:** *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)*

8. **Coordination with Other CIP Projects (if applicable):** *(If the project is dependent upon one or more CIP project (either within your department or in another department), please identify those projects and indicate what their relationship is to the project).*

# County of Shenandoah

GENERAL PROPERTIES

Duane A. Williams  
Facilities Foreman

600 N. Main St, Suite 102  
WOODSTOCK, VA 22664

Cell phone: 540-481-0787

Fax: 540-459-6168

Email: [dwilliams@shenandoahcountyva.us](mailto:dwilliams@shenandoahcountyva.us)



# Woodstock Equipment Company

# Quote

"Family Owned and Operated Since 1952"

22192 Old Valley Pike  
Woodstock, Va. 22664  
Phone (540) 459-3233  
Fax (540) 459-3286

Date  
Valid Until  
Quote #  
Customer ID

|  |
|--|
|  |
|  |
|  |
|  |

### Customer:

SHENANDOAH COUNTY

[Street Address]  
[City, ST ZIP Code]  
[Phone]

### Quote/Project Description

| Description  | Line Total |
|--|------------|
| 2019 KUBOTA RTV900 WITH GLASS WINDSHIELD, WIPER, CANOPY TOP, 4X4, POWER STEERING FRONT 72" SNO-WAY POWER ANGLE PLOW WITH SKID SHOES. | 17,480.00  |
| THIS INCLUDES ALL DISCOUNTS  |            |
| PRICE GOOD FOR 60 DAYS   |            |

### Special Notes and Instructions

|  |
|--|
|  |
|--|

|              |                     |
|--------------|---------------------|
| Subtotal     | \$ 17,480.00        |
| Discount     | -                   |
| VAT Rate     |                     |
| VAT          |                     |
| <b>Total</b> | <b>\$ 17,480.00</b> |

Above information is not an invoice and only an estimate of services/goods described above.  
Payment will be collected in prior to provision of services/goods described in this quote.

Please confirm your acceptance of this quote by signing this document

Signature

Print Name

Date

**Thank you for your business!**

"Quote prepared by Bobby Funkhouser. Phone (540) 325-8772 Email:weco3@shentel.net

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Ball Field #2 Lighting Project

**Date Prepared:** 12/05/2018

**Department Ranking:** 1

**Fiscal Year Required:** FY '20

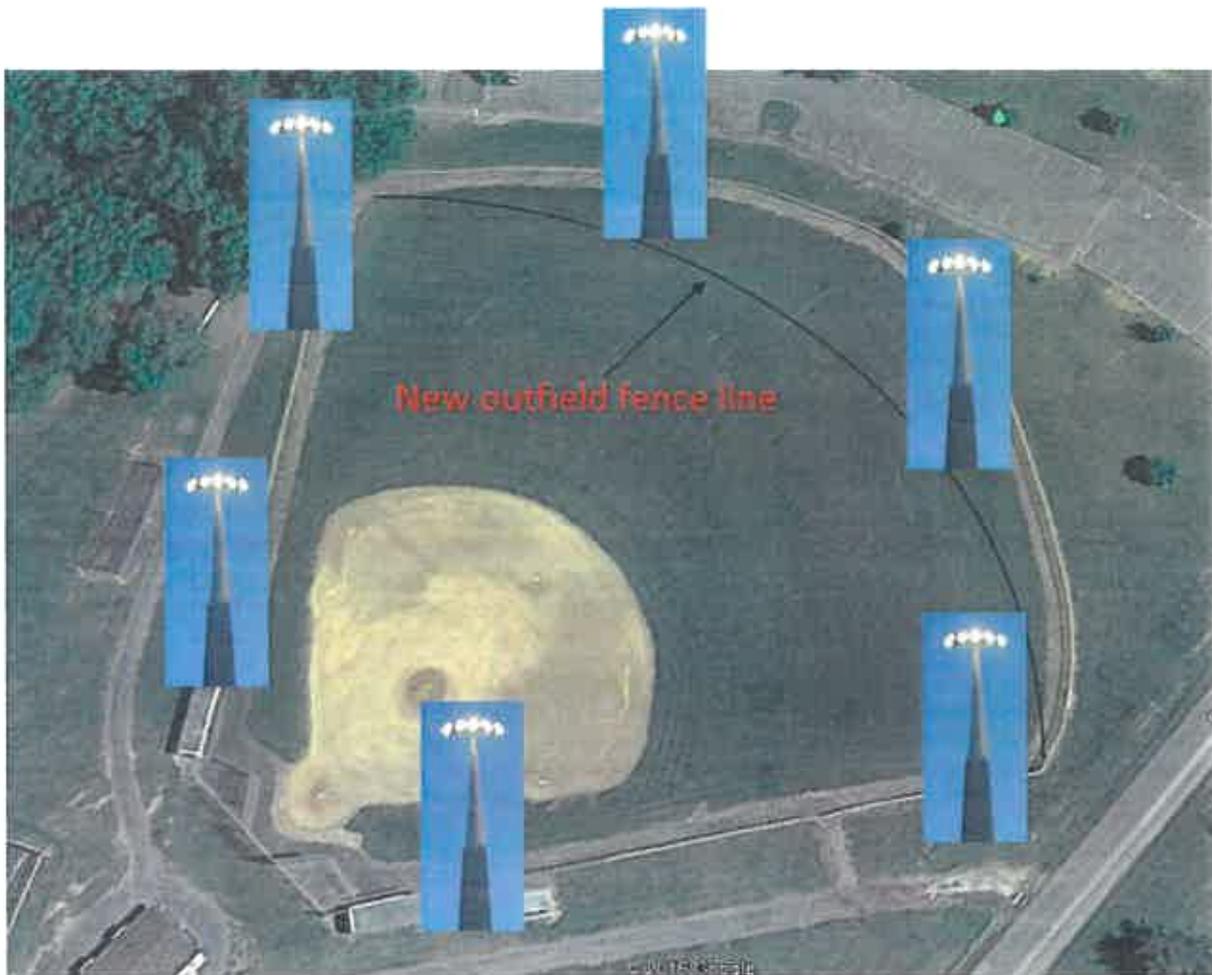
**Category:** *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|-------------------------------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
| <input checked="" type="checkbox"/> | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|                                     | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|                                     | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|                                     | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|                                     | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

1. **Project Description:** SCPR would like to add ball field lighting to field #2. With the increased number of softball teams and request for tournaments it is necessary to have two fields with lights. Since adding lights to field #3, league softball enrollment and rental request have gone up. To make our park competitive with other parks, an additional field with lights would meet the public demand. An electrical service upgrade is possibly needed to complete the addition of lights on another field, therefore using field #2 (baseball field) will reduce the immediate cost of adding this feature. We would just simply add the new lighting system to the current system in regards to the electrical aspect of the project.
  
2. **Purpose/Justification:** Having the ability to offer multiple lighted fields will increase usage, attract tournament directors to rent our facilities, potential to grow our adult softball leagues, and offer the youth baseball leagues access to evening usage at dark. Increase usage will have a positive economic impact for our local businesses. Restaurants, convenience stores, and hotels would all profit from tournament usage. As a safety feature, we have to currently switch fields during the evenings and that requires cars entering and leaving the congested parking lot usually in a hurry. If added, we could reduce the possible risk of pedestrian injury. Also, we would like to add a concession stand to the current upper maintenance/office building and this would generate revenue. Right now it is not practical to add a concession stand for only one field.
  
3. **Timeline:**
  - **July 2019-**Work with Musco to design layout of new light system and submit RFP for construction of project.
  - **Sept 2019-**Field light construction and installation.

4. **Estimated Cost of Project:** \$150,000
5. **Source of the Cost Estimate:** Verbal estimate from MUSCO lighting, possible donations from community businesses with field naming rights as an option.
6. **Estimated Annual Costs:** Park electric bill will increase with additional usage of softball fields and tournaments. Cost-efficient lighting would be used. User groups outside of Parks and Recreation would pay for light access for their events. Estimated additional yearly cost=\$300.
7. **Funding Sources:** General Fund-CIP FY '20 + positive funds from Enterprise Budget at FY '19 year end.
8. **Coordination with Other CIP Projects (if applicable):** None



# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Retaining Wall Project-Field #1

**Date Prepared:** 12/05/2018

**Department Ranking:** 2

**Fiscal Year Required:** FY '20

**Category:** *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|-------------------------------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
| <input checked="" type="checkbox"/> | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|                                     | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|                                     | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|                                     | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|                                     | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

1. **Project Description:** Construction of retaining wall behind field #1 to prevent further and future structure damage to dugouts and playing area. There is a steep hill directly behind this field that is difficult to maintain. Similar to the retaining wall project at field #3 this past year, it also adds beautification to our park and a safety measure as well to help players and fans enjoy games at the field. Construction would be handled by park staff and General Property's director, Duane Williams. Creating a safe and enjoyable area surrounding the backstop at this field will help with league and tournament registration, thus increasing revenue.
2. **Purpose/Justification:** To create a safe are to view games and to prevent future erosion of hillside which will lead to a variety of issues for the playing field area-including the construction of a new dugout and replacing the back stop fencing. Safety is the main issue to be address when considering this project, I would be willing to say it currently does not meet the code requirements based on height of existing wooden retaining wall.
3. **Timeline:** Start project July 2019
4. **Estimated Cost of Project:** \$70,000
5. **Source of the Cost Estimate:** based on expenses from retaining wall built in summer of 2017 at field #3. This particular wall will be a more expensive due to height of wall and engineering work needed.
6. **Estimated Annual Costs:** none
7. **Funding Sources:** CIP FY '20
8. **Coordination with Other CIP Projects (if applicable):**

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Mower Replacement

**Date Prepared:** 12/13/2018

**Department Ranking:** 3

**Fiscal Year Required:** FY '20

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               | <b>X</b>  | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project**

1. **Project Description:** Currently we have four (4) mowers at the County Park and two are in new/excellent condition. The other two are 15+ years old and we need to replace one of them as the maintenance and upkeep are becoming costly. We do need four mowers to manage the park and all the open space areas we have to mow. We have recently created new mowing areas with the beautification of multiple areas within the park and we anticipate even more areas as we continue to enhance the quality of our park.
2. **Purpose/Justification:** Mower #1 or #2 are 15+ years old and are becoming costly in the repairs to keep them in running condition. We put a lot of hours on these machines and if one of these were to go down, it would leave little time to complete other projects with the park due to only having three (3) mowers to use for all 75+ acres. The old mower could be used/stored at the Wagner Park as we do mow there around the house and barn area at times. I do not believe it would be worth it to trade it in or surplus one of the older mowers.
3. **Timeline:** Purchase July 2020
4. **Estimated Cost of Project:** \$15,000
5. **Source of the Cost Estimate:** Purchased price of last two new mowers plus 10%
6. **Estimated Annual Costs:** Nothing additional
7. **Funding Sources:** General Fund-CIP FY '21 OR Program budget rollover funds
8. **Coordination with Other CIP Projects (if applicable):** None



# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Construction of new maintenance building at Park **Date Prepared:** 12/13/2018

**Department Ranking:** 5

**Fiscal Year Required:** FY '20

**Category:** *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|-------------------------------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
| <input checked="" type="checkbox"/> | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|                                     | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|                                     | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|                                     | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|                                     | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

1. **Project Description:** New construction of maintenance building in the southeast corner of the County Park, current maintenance building will be converted to a shelter.
2. **Purpose/Justification:** To relocated the maintenance building to the back of the back. The current building is in need of small structural repairs on the outside. A new building with a fenced in area to store equipment is needed.
3. **Timeline:** Secure 3 bids in July 2019
4. **Estimated Cost of Project:** \$200,000
5. **Source of the Cost Estimate:** This is strictly an estimate of services.
6. **Estimated Annual Costs:** \$0 (electrical service is already being considered for the current building)
7. **Funding Sources:** General Fund
8. **Coordination with Other CIP Projects (if applicable):** n/a

SHENANDOAH COUNTY

Capital Project Request

Department: 73100

Submitted by: Sandy Whitesides

Date: December 14, 2018

Project Title: Replace County Library Data Server

Project Priority/Ranking: 3

Required by Fiscal Year: FY20

Category: (Please check the appropriate category)

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       | X         | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             |  |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

1. **Background:** (Provide a brief, non-technical background that explains the project).

Request is to replace the data server, with appropriate software licenses, that runs the library systems automation software that is critical to our operations. The server hosts the software used to catalog and circulate materials, as well as databases of both materials and library users.

2. **Current Status:** (Provide an assessment of the current non-project situation)

The current server was purchased in FY15 with a warranty-guaranteed lifespan of 5 years. A new data server to provide critical library services would be required in 2020.

3. **Justification:** (Provide explanations with examples where possible of limitations due to non-project situation)

The main data server is critical to our operations. It maintains the software that allows us to check out materials, maintain a catalog of library materials and maintain a list of library users.

4. **Time Line:** (Provide detail about what has been done and is left to do to complete the proposed project.)

A server would be selected and ordered by the Technology Coordinator after July 1, 2018 and installed upon arrival.

5. **Estimated Cost:** (Provide details documenting the estimated cost of the project)

\$9,000

6. **Estimated Annual Costs:** (Provide details documenting additional annual operating expenditures)

none

7. **Source of the cost estimate:** (Provide information on how the cost estimate was determined such as quote, professional estimate, staff estimate)

Staff estimate based on current market and availability of hardware.

8. **Funding Sources:** (Provide all funding sources and corresponding amounts to be funded by source )

Full funding for the project is requested from the Shenandoah County CIP budget.

9. **Benefits:** (Provide information about the benefits of the project)

A new server allows us to plan for another five years of providing critical library services.

**SHENANDOAH COUNTY**

**Capital Project Request**

**Department:** 73100

**Submitted by:** Sandy Whitesides

**Date:** December 14, 2018

**Project Title:** Expansion & Renovation of County Library Building

**Project Priority/Ranking:** 1

**Required by Fiscal Year:** FY20

**Category: (Please check the appropriate category)**

|   | Facilities                | Maintenance                                | Vehicles/Machinery  | Equipment              |
|---|---------------------------|--|---------------------|------------------------|
|   | New Construction          | Minor repairs                              | Automobile(s)       | Computer(s)            |
|   | Major Renovation/Upgrades | Minor site work                            | Light Truck/Vans    | Computer Software      |
| x | Major Addition            | Building Equipment – replacements/upgrades | Buses               | Mowers/small equipment |
|   | Site Work                 |  | Heavy Equipment     | Office Equipment       |
|   | Major Repairs             |  | Vehicle Accessories |                        |

**Please provide the following information for this project:**

1. **Background:** (Provide a brief, non-technical background that explains the project).

Expansion of the County Library to provide additional office space, a computer lab, an adequate County Archives facility, a Young Adult area, additional shelving space and seating.

2. **Current Status:** (Provide an assessment of the current non-project situation)

The Library Board has begun the planning process for a significant expansion of the County Library Building. The current building in Edinburg serves an active user base of nearly 6,000 cardholders with an annual door count of approximately 100,000 visitors each year. Space for collections, meetings, computers, and staff is extremely limited in this facility. At the current rate of collection development, we are often required to remove items from the collection in order to add new materials. A move to digital collections may ease the pressure for materials, but we are also in need of additional space to provide programs, teen services and house staff.

3. **Justification:** (Provide explanations with examples where possible of limitations due to non-project situation)

The current building is nearly 20 years old with major building systems such as HVAC, electrical, plumbing, ect., in need of update, repair, or replacement. A prior space needs study pointed out the current need for 8,000 additional square feet, and an updated master plan suggests up to 14,000 additional square footage is needed to meet the needs of Archival storage, technology, access to materials, and public meeting and gathering space. A new facility would house the Shenandoah Room & Archives, the nonfiction collection and additional meeting

space. Space vacated by these collections in the main library building would provide additional space for computers, patron seating and dedicated area to provide teen and children's services. Space in the former Shenandoah Room and Truban Archives would serve as additional space to house a currently cramped library staff.

**4. Time Line:** (Provide detail about what has been done and is left to do to complete the proposed project.)

The Library Board will bring a presentation prepared in cooperation with Ritter Norton Architects to the Board of Supervisors in February of 2019. This presentation will provide significantly more detail and expanded justification for expansion. With a commitment from the County Board of Supervisors, the Library Board would work with the Shenandoah County Library Foundation to provide funding for soft costs, furnishing, and technology involved in the project above \$3,000,000. The Library Board will also refine current space assessment, and review of the current architectural plans on file for a possible addition to the library building. An assessment of space needs, services and staff functions would be taken into consideration before approving final building plans and breaking ground.

**5. Estimated Cost:** (Provide details documenting the estimated cost of the project)

Total project cost approximately \$4,000,000; Requested funds from Shenandoah County CIP \$3,000,000. ✓

**6. Estimated Annual Costs:** (Provide details documenting additional annual operating expenditures)

Additional costs for providing HVAC, water and septic service as well as routine maintenance to facilities.

**7. Source of the cost estimate:** (Provide information on how the cost estimate was determined such as quote, professional estimate, staff estimate)

Estimate provided with information from Scott Long Construction and Ritter Norton Architects (attached). Current staff estimate based on projected excavation and construction costs. A refined estimate with more detail will be presented in February.

**8. Funding Sources:** (Provide all funding sources and corresponding amounts to be funded by source )

\$3,000,000 from County CIP funds; remainder to be provided by Library Foundation via current assets and/or fundraising.

**9. Benefits:** (Provide information about the benefits of the project)

Additional space will allow us to plan for continued growth of collections. More importantly, this space will allow us to guarantee space for the use and care of archival and local history collections. Additional meeting rooms and space for public use computers will allow us to expand our role as a cultural center in the community, allowing for expanded workforce development and engagement with county citizens.



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: Planning & Zoning

Prepared by: M. Griffey

Project Name: Inspection Vehicle

Date Prepared: 11-30-2018

Department Ranking: 1

Fiscal Year Required: 2019-2020

Category: *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery                  |                     | Equipment                |                        |
|--------------------------|---------------------------|--------------------------|--|-------------------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input checked="" type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/>            | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/>            | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/>            | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/>            | Vehicle Accessories | <input type="checkbox"/> |                        |

Please provide the following information for this project:

- 1. Project Description:** *This request is for the replacement of an inspection vehicle by purchasing a new 4x4 or AWD vehicle to be used for daily field inspections and for training, meetings, and other items pertaining to Zoning, Planning, and E&S matters that is able to travel the various back roads and construction sites we visit daily.*
- 2. Purpose/Justification:** *This department has a fleet of 2 4x4 SUV's that have seen many miles and used by the Shenandoah County Sheriffs office. These vehicles require more maintenance as they have high miles.*
- 3. Timeline:** *Requesting to purchase a new 4x4 or AWD vehicle to replace the oldest recently acquired white Ford Explorer that was received from SCSO. Vehicles are used five days a week and must be in good mechanical condition and dependable.*

4. **Estimated Cost of Project:** *Contract cost through the state contract is \$24,381. Accessories and delivery charges will total \$1,200. Total costs is \$25,900. The last vehicle was purchased in FY 2018 through the Virginia State Contract for \$22,700 and which included accessories that are needed to be purchased and also had a 150 mile free delivery which has been eliminated. This vehicle needs to be one that can travel and access the different terrain within our county as well as the construction driveways. Accessories would include Bluetooth for hands-free which is \$500 add on.*
5. **Source of the Cost Estimate:** *Cost was determined by using the FY 2018 state contract and accessing the added state contract vehicles that would best suit our needs and territory. Delivery charges were determined using their cost per mile delivery charge and yahoo maps to determine the distance. Accessory charges were calculated on past purchases.*
6. **Estimated Annual Costs:** *Gas, oil, general maintenance, and vehicle insurance cost is around \$3,000 annually. The fuel economy increases with the purchase of a new vehicle as well as maintenance cost decreases.*
7. **Funding Sources:** *Funding to replace our vehicles comes from the county general fund.*
8. **Coordination with Other CIP Projects (if applicable):** *This vehicle will be disposed of by auction.*



**SHENANDOAH COUNTY**

**Capital Project Request**

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Plow Truck**

**Date Prepared: 12/14/2018**



**Department Ranking: 1**

**Fiscal Year Required: 2019-20**

**Category:**

| Facilities |                               | Maintenance |   | Vehicles/Machinery |                     | Equipment |                           |
|------------|-------------------------------|-------------|---|--------------------|---------------------|-----------|---------------------------|
|            | New Construction              |             | Minor repairs                               |                    | Automobile(s)       |           | Computer(s)               |
|            | Major Renovation/<br>Upgrades |             | Minor site work                             | X                  | Light Truck/Vans    |           | Computer Software         |
|            | Major Addition                |             | Building Equipment –<br>replacement/upgrade |                    | Buses               |           | Mowers/small<br>equipment |
|            | Site Work                     |             | Preventative<br>Maintenance                 |                    | Heavy Equipment     |           | Office Equipment          |
|            | Major Repairs                 |             |   |                    | Vehicle Accessories |           |                           |

1. **Project Description:** Purchase a truck, plow and salt spreader to handle the snow plow duties at ~~Citizen Convenience sites and other County properties.~~

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2. **Purpose/Justification:** The department has extensive plowing responsibilities, including the County Office parking lot, the Courthouse parking areas, the Social Services building, the Library, the Animal Shelter, the Landfill, and 14 collection sites. Two pick-up trucks are used to do all plowing outside the landfill. One of the pick-ups, a 2005 Ford F-350 (P6, with 90,000 miles), has extensive salt damage to the undercarriage, brake lines, steering lines, and other components. Because of its poor condition, we only use this truck for plowing. If the vehicle lasts until FY20, it should certainly be replaced.
3. **Timeline:** FY 2019-20.
4. **Estimated Cost of Project:** \$45,000
5. **Source of the Cost Estimate:** Dealer estimate.
6. **Estimated Annual Costs:** The County realizes significant savings by not outsourcing snow plowing. Additional cost savings are anticipated from decreased repairs. Operation and regular maintenance costs would be the same.
7. **Funding Sources:** Shenandoah County funds.

## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Rubber Tire Loader**

**Date Prepared: 12/14/2018**



**Department Ranking: 2**

**Fiscal Year Required: 2019-20**

**Category:**

| Facilities |                               | Maintenance |   | Vehicles/Machinery |                     | Equipment |                           |
|------------|-------------------------------|-------------|---|--------------------|---------------------|-----------|---------------------------|
|            | New Construction              |             | Minor repairs                               |                    | Automobile(s)       |           | Computer(s)               |
|            | Major Renovation/<br>Upgrades |             | Minor site work                             |                    | Light Truck/Vans    |           | Computer Software         |
|            | Major Addition                |             | Building Equipment –<br>replacement/upgrade |                    | Buses               |           | Mowers/small<br>equipment |
|            | Site Work                     |             | Preventative<br>Maintenance                 | X                  | Heavy Equipment     |           | Office Equipment          |
|            | Major Repairs                 |             |   |                    | Vehicle Accessories |           |                           |

1. **Project Description:** Purchase a front-end, rubber tire loader to replace a 26-year old loader.
2. **Purpose/Justification:** The front-end, rubber tire loader is useful for many tasks, including: moving the brush/wood pile, and loading/unloading many types of heavy materials and supplies (e.g. appliances, salvage metal, electronics, waste tires, gravel, dirt, etc.). It is also used to plow snow at the landfill in the winter.

The existing loader (#E13) is a 1993 John Deere with 15,000 hours, significantly past its useful life. E13 needs repairs to its transmission and hydraulic systems. It will need extensive and expensive repairs as long as it continues to be in use.

Purchasing a refurbished loader with a 3-year warranty is the most cost-efficient step for the County.

3. **Timeline:** FY 2019-20
4. **Estimated Cost of Project:** \$ 195,000
5. **Source of the Cost Estimate:** Dealer estimates.
6. **Estimated Annual Costs:** Significantly decreased repair costs (due to having a warrantied machine). Operation and regular maintenance costs would be the same.
7. **Funding Sources:** Shenandoah County funds.

## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Backhoe**

**Date Prepared: 12/14/2018**



**Department Ranking: 3**

**Fiscal Year Required: 2019-20**

**Category:**

| Facilities |                               | Maintenance |   | Vehicles/Machinery |                     | Equipment |                           |
|------------|-------------------------------|-------------|---|--------------------|---------------------|-----------|---------------------------|
|            | New Construction              |             | Minor repairs                               |                    | Automobile(s)       |           | Computer(s)               |
|            | Major Renovation/<br>Upgrades |             | Minor site work                             |                    | Light Truck/Vans    |           | Computer Software         |
|            | Major Addition                |             | Building Equipment –<br>replacement/upgrade |                    | Buses               |           | Mowers/small<br>equipment |
|            | Site Work                     |             | Preventative<br>Maintenance                 | X                  | Heavy Equipment     |           | Office Equipment          |
|            | Major Repairs                 |             |   |                    | Vehicle Accessories |           |                           |

- Project Description:** Purchase a refurbished backhoe to replace a 30 year old unit.

2. **Purpose/Justification:** The backhoe is used for smaller digging jobs, packing down waste in dumpsters, and hauling small loads (e.g. household hazardous waste). The department's existing unit (#E8) is a 1988 John Deere with over 7000 hours. Purchasing a refurbished backhoe with a 3-year warranty would provide a dependable backhoe for the department's needs.
  
3. **Timeline:** FY 2019-20
  
4. **Estimated Cost of Project:** \$139,000
  
5. **Source of the Cost Estimate:** Internet sales.
  
6. **Estimated Annual Costs:** Decreased repair costs.
  
7. **Funding Sources:** Shenandoah County funds.



## SHENANDOAH COUNTY

### Capital Project Request

Department: Stoney Creek Sanitary District

Prepared by: Patrick Felling

Project Name: Replace UV Disinfection System

Date Prepared: 12/14/18

Department Ranking: 1

Fiscal Year Required: 2020

Category: *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                                |                    | Automobile(s)       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                              |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            | X           | Building / Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                     |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

1. **Project Description:** Replace the Ultraviolet Disinfection System at the Stoney Creek WWTP.
2. **Purpose/Justification:** The current system is past its end-of life, and replacement parts are hard to come by. A new system must be in place before the system fails for lack of replacement parts.
3. **Timeline:** FY 2020
4. **Estimated Cost of Project:** \$200,000
5. **Source of the Cost Estimate:** William Johnson
6. **Estimated Annual Costs:**
7. **Funding Sources:** SCSD revenues.
8. **Coordination with Other CIP Projects (if applicable):** N/A

## Capital Project Request

**Department:** Stoney Creek Sanitary District

**Prepared by:** Patrick Felling

**Project Name:** Section 10 System Upgrade Design

**Date Prepared:** 12/14/18

**Department Ranking:** 2

**Fiscal Year Required:** 2020

**Category:** *(Please check the appropriate category)*

| Facilities |                           | Maintenance |   | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|---|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                                 |                    | Automobile(s)       |           | Computer(s)            |
| X          | Major Renovation/Upgrades |             | Minor site work                               |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building / Equipment -- replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                      |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |   |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

1. **Project Description:** Perform feasibility study and engineering design to replace the current 3-pump system supporting Section 10 with a 2-pump system.
2. **Purpose/Justification:** The pumps for Section 10 are reaching their end of life, and are very inefficient. Instead of simply replacing the existing 3 pumps, a proposed replacement with a 2-pump system needs to be confirmed through a feasibility study, and if feasible, an engineering design will be prepared.
3. **Timeline:** FY 2020
4. **Estimated Cost of Project:** \$60,000
5. **Source of the Cost Estimate:** William Johnson
6. **Estimated Annual Costs:** No change.
7. **Funding Sources:** SCSD revenues.
8. **Coordination with Other CIP Projects (if applicable):** N/A

## Capital Project Request

**Department:** Stoney Creek Sanitary District

**Prepared by:** Patrick Felling

**Project Name:** WWTP Seal & Recoat Tanks

**Date Prepared:** 12/14/18

**Department Ranking:** 3

**Fiscal Year Required:** 2020

**Category:** *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                                |                    | Automobile(s)       |           | Computer(s)            |
| X          | Major Renovation/Upgrades |             | Minor site work                              |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building / Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                     |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

1. **Project Description:** Set aside additional funding to sandblast the old coating, and recoat the WWTP tanks.
2. **Purpose/Justification:** Over time, the protective coating wears off inside the treatment tanks, and will corrode the tanks. Funding is being set aside over time to fund this large expense. Initially, a demonstration phase will be performed to gauge the impact of sandblasting, so that the best coating plan can be put in place.
3. **Timeline:** FY 2020
4. **Estimated Cost of Project:** \$100,000
5. **Source of the Cost Estimate:** William Johnson
6. **Estimated Annual Costs:** No change.
7. **Funding Sources:** SCSD revenues.
8. **Coordination with Other CIP Projects (if applicable):** N/A

## Capital Project Request

**Department:** Stoney Creek Sanitary District

**Prepared by:** Patrick Felling

**Project Name:** UVCIPP Reline Pipe Rehabilitation

**Date Prepared:** 12/14/18

**Department Ranking:** 4

**Fiscal Year Required:** 2020

**Category:** *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                |                        |
|-------------------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/>            | New Construction          | <input type="checkbox"/> | Minor repairs                                | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input checked="" type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                              | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/>            | Major Addition            | <input type="checkbox"/> | Building / Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/>            | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                     | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/>            | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

1. **Project Description:** Continue annual sewer pipe relining to restore piping and reduce Infiltration/Inflow (I/I) into the 320,000-ft. sewer system.
2. **Purpose/Justification:** Reduction of I/I is necessary to avoid enforcement action from DEQ, and to reduce capital and operating costs by reducing flows to the WWTP.
3. **Timeline:** FY 2020
4. **Estimated Cost of Project:** 9,000 ft @ \$16/ft = \$144,000
5. **Source of the Cost Estimate:** Reline America
6. **Estimated Annual Costs:** Reduced costs from less infiltration flow to WWTP.
7. **Funding Sources:** SCSD revenues and reserves.
8. **Coordination with Other CIP Projects (if applicable):** N/A



## SHENANDOAH COUNTY

### Capital Project Request

**Department:** Toms Brook-Maurertown Sanitary District

**Prepared by:** Patrick Felling

**Project Name:** Rehabilitate Pump Station 1

**Date Prepared:** 12/14/18

**Department Ranking:** 1

**Fiscal Year Required:** 2020

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance                         |   | Vehicles/Machinery       |                     | Equipment                |                        |
|--------------------------|---------------------------|-------------------------------------|---|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/>            | Minor repairs                                       | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/>            | Minor site work                                     | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input checked="" type="checkbox"/> | <b>Building / Equipment – replacements/upgrades</b> | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/>            | Preventative Maintenance                            | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/>            |   | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

1. **Project Description** Rehabilitate Pump Station 1, including repairing the floor, and replacing pumps, pipes and the back-up generator.
2. **Purpose/Justification:** All sewer pump stations (except the newly rebuilt Pump Station 3) require serious repair and upgrades. Pump Station 1 is the next in the sequence to be rehabilitated.
3. **Timeline:** FY 2020
4. **Estimated Cost of Project:** \$250,000
5. **Source of the Cost Estimate:** William Johnson
6. **Estimated Annual Costs:**
7. **Funding Sources:** TBMSD revenues.
8. **Coordination with Other CIP Projects (if applicable):** N/A

## Capital Project Request

**Department:** Toms Brook-Maurertown Sanitary District

**Prepared by:** Patrick Felling

**Project Name:** Upgrades to Well 1

**Date Prepared:** 12/14/18

**Department Ranking:** 2

**Fiscal Year Required:** 2020

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance                         |  | Vehicles/Machinery       |                     | Equipment                |                        |
|--------------------------|---------------------------|-------------------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/>            | Minor repairs                                | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/>            | Minor site work                              | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input checked="" type="checkbox"/> | Building / Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/>            | Preventative Maintenance                     | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/>            |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

1. **Project Description:** Well 1 Upgrades
2. **Purpose/Justification:** The pump and piping at Well 1 are in disrepair and need to be replaced.
3. **Timeline:** FY 2020
4. **Estimated Cost of Project:** \$50,000
5. **Source of the Cost Estimate:** William Johnson
6. **Estimated Annual Costs:** No change.
7. **Funding Sources:** TBMSD revenues.
8. **Coordination with Other CIP Projects (if applicable):** N/A

## Capital Project Request

**Department:** Toms Brook-Maurertown Sanitary District

**Prepared by:** Patrick Felling

**Project Name:** Membrane filter replacement

**Date Prepared:** 12/14/18

**Department Ranking:** 3

**Fiscal Year Required:** 2020

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance                         |  | Vehicles/Machinery       |                     | Equipment                |                        |
|--------------------------|---------------------------|-------------------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/>            | Minor repairs                                | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/>            | Minor site work                              | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input checked="" type="checkbox"/> | Building / Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/>            | Preventative Maintenance                     | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/>            |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

1. **Project Description:** Replace the filters at the water treatment plant.
2. **Purpose/Justification:** The water filters wear out over time, and require replacement to continue to function. The existing filters are worn, and require frequent attention to maintain performance.
3. **Timeline:** FY 2020
4. **Estimated Cost of Project:** \$65,000
5. **Source of the Cost Estimate:** William Johnson
6. **Estimated Annual Costs:** No change.
7. **Funding Sources:** TBMSD revenues.
8. **Coordination with Other CIP Projects (if applicable):** N/A

**Shenandoah County Capital Improvement Program Recommendation - Fiscal Year 2020**

| Capital Project Description   | Fund             | Type         | Department             | Fiscal Year | Total Project Cost |
|---|------------------|--------------|------------------------|-------------|--------------------|
| <b>GENERAL FUND - FACILITIES AND MAINTENANCE PROJECTS</b>             |                  |              |                        |             |                    |
| Driveway Paving   | 4-100-35200-8214 | Donations    | Animal Shelter         | FY20        | 84,000             |
| Replace R22 HVAC Units (Phase 2)                                      | 4-100-43200-8214 | General Fund | General Properties     | FY20        | 100,000            |
| Fire/Rescue Storage Facility  | 4-302-94000-8252 | General Fund | Fire and Rescue        | FY20        | 145,000            |
| Field #2 Lighting at County Park                                      | 4-302-94000-8223 | General Fund | Parks and Recreation   | FY20        | 450,000            |
| Retaining Wall Project Field #1                                       | 4-302-94000-8223 | General Fund | Parks and Recreation   | FY20        | 70,000             |
| Maintenance Building  | 4-302-94000-8225 | General Fund | Parks and Recreation   | FY20        | 200,000            |
| County Library Expansion & Renovation                                 | 4-302-94000-8233 | General Fund | Library Administration | FY20        | 3,000,000          |
| <b>Fiscal Year 2020 General Fund Facilities and Maintenance Total</b> |                  |              |                        |             | <b>399,000</b>     |

|   |                  |              |                           |      |                |
|---|------------------|--------------|---------------------------|------|----------------|
| <b>GENERAL FUND - VEHICLE AND EQUIPMENT PROJECTS</b>              |                  |              |                           |      |                |
| EDP Equipment(6)  | 4-100-31200-8207 | General Fund | Sheriff (Law Enforcement) | FY20 | 25,000         |
| Replace Vehicles (6)  | 4-100-31200-8105 | General Fund | Sheriff (Law Enforcement) | FY20 | 308,000        |
| Replace Heart Care Monitors                                       | 4-100-32500-8101 | General Fund | Fire and Rescue           | FY20 | 234,000        |
| Replacement Vehicle   | 4-100-32500-8108 | General Fund | Fire and Rescue           | FY20 | 44,000         |
| Replacement Vehicle   | 4-100-32500-8208 | General Fund | Fire and Rescue           | FY20 | 48,000         |
| Inspection Vehicle  | 4-100-34410-8105 | General Fund | Building Code Enforcement | FY20 | 27,000         |
| Work Van  | 4-100-43200-8105 | General Fund | General Properties        | FY20 | 42,500         |
| Replace R22 Mower #1  | 4-100-43200-8205 | General Fund | General Properties        | FY20 | 47,500         |
| Replace Library Server  | 4-100-71200-8101 | General Fund | Parks and Recreation      | FY20 | 15,000         |
| Inspection Vehicle  | 4-100-73100-8107 | General Fund | Library                   | FY20 | 9,000          |
|   | 4-100-81100-8105 | General Fund | Planning and Zoning       | FY20 | 13,000         |
| <b>Fiscal Year 2020 General Fund Vehicles and Equipment Total</b> |                  |              |                           |      | <b>765,500</b> |

|  |  |  |  |  |                  |
|--|--|--|--|--|------------------|
| <b>TOTAL GENERAL FUND CAPITAL PROJECTS</b> |  |  |  |  | <b>1,164,500</b> |
|--|--|--|--|--|------------------|

|  |                      |                 |                                |      |         |
|--|----------------------|-----------------|--------------------------------|------|---------|
| <b>ENTERPRISE FUND - FACILITIES AND MAINTENANCE PROJECTS</b> |                      |                 |                                |      |         |
| Replacement Plow Truck                                       | 4-503-42300-8106     | Enterprise Fund | Solid Waste                    | FY20 | 45,000  |
| Replacement Rubber Tire Loader                               | 4-503-42300-8106     | Enterprise Fund | Solid Waste                    | FY20 | 195,000 |
| Replacement Backhoe  | 4-503-42300-8106     | Enterprise Fund | Solid Waste                    | FY20 | 130,000 |
| Replace UV Disinfection System                               | 4-513-42800-8101-002 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 200,000 |
| Section 10 System Upgrade Design                             | 4-513-42800-8220-001 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 60,000  |
| WWTP Seal & Recoat Tanks                                     | 4-513-42800-8216-002 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 100,000 |
| Reline Pipe Replacement                                      | 4-513-42800-8217-002 | Enterprise Fund | Stoney Creek Sanitary District | FY20 | 144,000 |

|  |                      |                 |                              |      |                  |
|--|----------------------|-----------------|------------------------------|------|------------------|
| Rehabilitate Pump Station 1  | 4-514-42900-8201-002 | Enterprise Fund | Toms Brook Sanitary District | FY20 | 250,000          |
| Upgrade Well 1   | 4-514-42900-8202-001 | Enterprise Fund | Toms Brook Sanitary District | FY20 | 50,000           |
| Membrane Filter Replacement  | 4-514-42900-8101-001 | Enterprise Fund | Toms Brook Sanitary District | FY20 | 65,000           |
| <b>Fiscal Year 2020 Enterprise Fund Facilities and Maintenance Total</b> |                      |                 |                              |      | <b>1,239,000</b> |

**TOTAL ENTERPRISE FUND CAPITAL PROJECTS 1,239,000**

**GRAND TOTAL - ALL FUNDS - FISCAL YEAR 2020 2,403,500**

**Shenandoah County Capital Improvement Program - FY20 to FY24**

| Capital Project Description   | Fund         | Department           | Fiscal Year | Total Project Cost |
|---|--------------|----------------------|-------------|--------------------|
| <b>GENERAL FUND - FACILITIES AND MAINTENANCE PROJECTS FY21</b>        |              |                      |             |                    |
| Replace R22 HVAC Units (Phase 3)                                      | General Fund | General Properties   | FY21        | 100,000            |
| Concession Stand Remodel  | General Fund | Parks and Recreation | FY21        | 100,000            |
| Parking Lot County Park   | General Fund | Parks and Recreation | FY21        | 50,000             |
| Keister Park Development - Phase 1                                    | General Fund | Parks and Recreation | FY21        | 500,000            |
| District Court Security Controls                                      | General Fund | General Properties   | FY21        | 88,000             |
| Security Cameras - County Gov't Center                                | General Fund | General Properties   | FY21        | 6,100              |
| County Gov't Center Brick repair                                      | General Fund | General Properties   | FY21        | 14,000             |
| Circuit Court Ceiling Tile  | General Fund | General Properties   | FY21        | 12,000             |
| Maintenance Work Shop   | General Fund | General Properties   | FY21        | 17,500             |
| Replacement Ambulance   | General Fund | Fire and Rescue      | FY21        | 400,000            |
| <b>Fiscal Year 2021 General Fund Facilities and Maintenance Total</b> |              |                      |             | <b>1,287,600</b>   |

**GENERAL FUND - VEHICLE AND EQUIPMENT PROJECTS FY21**

|   |              |                                |      |                  |
|---|--------------|--------------------------------|------|------------------|
| Replacement Mower #2  | General Fund | Parks and Recreation           | FY21 | 15,000           |
| Large Format Plotter/Scanner                                      | General Fund | Geographic Information Systems | FY21 | 9,000            |
| Replacement Staff Vehicle   | General Fund | Fire and Rescue                | FY21 | 48,000           |
| <b>Fiscal Year 2021 General Fund Vehicles and Equipment Total</b> |              |                                |      | <b>72,000</b>    |
| <b>TOTAL GENERAL FUND CAPITAL PROJECTS FY21</b>                   |              |                                |      | <b>1,359,600</b> |

**ENTERPRISE FUND - FACILITIES AND MAINTENANCE PROJECTS FY21**

|  |                 |                                |      |                  |
|--|-----------------|--------------------------------|------|------------------|
| Landfill Phase 4 Cell                              | Enterprise Fund | Solid Waste                    | FY21 | 3,500,000        |
| Manhole Rehabilitation                             | Enterprise Fund | Stoney Creek Sanitary District | FY21 | 50,000           |
| WWTP Recoating                                     | Enterprise Fund | Stoney Creek Sanitary District | FY21 | 150,000          |
| Reline Pipe Replacement                            | Enterprise Fund | Stoney Creek Sanitary District | FY21 | 144,000          |
| <b>TOTAL ENTERPRISE FUND CAPITAL PROJECTS FY21</b> |                 |                                |      | <b>3,844,000</b> |
| <b>GRAND TOTAL - ALL FUNDS - FISCAL YEAR 2021</b>  |                 |                                |      | <b>5,203,600</b> |



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: General Properties

Prepared by: Duane Williams

Project Name: Replacement of R22 HVAC Units

Date Prepared: 11-28-2018

Department Ranking: 1

Fiscal Year Required: 2020, 2021, 2022

Category: *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
| X          | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

- Project Description:** Gradual replacement of current HVAC equipment that operates with R22 Refrigerant. This replacement project will be spread out over several years to lessen the impact on the yearly budget.
- Purpose/Justification:** R22 refrigerant, sometimes known as R22 Freon or HCFC-22 Freon, is an environmental danger because it contributes to the depletion of the ozone layer. The U.S. government has placed restrictions on R22 and has issued the requirement that R22 refrigerant must be eliminated from use in cooling systems by the year 2020. At this point, R22 will no longer be manufactured and cannot be used as a refrigerant in new air conditioning systems. R22 is being replaced by R-410A, a safer material which is the current, compliant standard refrigerant in air conditioning equipment. In 2020, there will be a complete ban on use of R22 refrigerant. By this point in time, consumers will need to replace all equipment using the R22 refrigerant with new equipment using more environmentally friendly resources. Equipment manufacturers will also tell you that unless the oil being used in your HVAC system is POE (polyolester oil) you cannot use a R22 replacement refrigerant in the system in most cases. Most of the older systems use mineral oil that is less viscous than POE oil.

**According to The American Society of Heating, Refrigeration and Air-Conditioning Engineers most heating and cooling equipment can be expected to last up to 15 years with proper preventative maintenance. Approximately 80-85% of the County's Hvac equipment is at least 18 years old with some units being over 45 years old.**

**3. Timeline: The County has a huge number of HVAC units using the R22 refrigerant at various facilities. I recommended that we start the replacement process at the County Government Center as soon as FY2019. Please see photo of the Government Center's rooftop units.**

**4. Estimated Cost of Project: I suggest this replacement project be done in Phases. Phase 1 started in 2019 and for the Phase2, 2020 Budget year I would like to request a budget amount of \$100,000. This amount would replace around 12 of the 50 HVAC units at the County Government Center .**

**5. Source of the Cost Estimate:**

**Carrier Enterprise LLC and Southern Refrigeration provided a quote for replacement units.**

**6. Estimated Annual Costs: As we replace these R22 HVAC units the County will start seeing a savings on energy costs due to the much higher energy efficiency units in place.**

**7. Funding Sources: *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)***

**8. Coordination with Other CIP Projects (if applicable):**

**As mentioned in previous information, this replacement project is suggested to be spread out over the next three years.**

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Concession Stand Renovation

**Date Prepared:** 12/13/2018

**Department Ranking:** 6

**Fiscal Year Required:** FY '21

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
| X          | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

1. **Project Description:** Renovation of the existing upper maintenance building/office into a functional concession stand area to be utilized for tournaments and league games. The bathrooms would need to be included in this renovation to comply with ADA. This renovation will only add to the positive experience our users have while within park. The concession stand would be revenue producing for our department. This would be an added benefit for teams using our facility, often times tournament directors ask if we have a concession stand prior to committing to renting our facilities. General Properties will help with renovations.
2. **Purpose/Justification:** To add value to our park and a offer an amenity most other parks offer for league/tournament games. To comply with ADA guidelines for the restrooms and accessibility. Upgrade a current building to mee the needs and demands of our users.
3. **Timeline:** July 2020-meet with Duane Williams to determine scope of project.
4. **Estimated Cost of Project:** \$100,000
5. **Source of the Cost Estimate:** This is strictly an estimate of services.
6. **Estimated Annual Costs:** \$2,000 for additional electric and water/sewer.
7. **Funding Sources:** General Fund
8. **Coordination with Other CIP Projects (if applicable):** None

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Parking Lot Addition-County Park

**Date Prepared:** 12/13/2018

**Department Ranking:** 7

**Fiscal Year Required:** FY '21

**Category:** *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                |                        |
|-------------------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/>            | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/>            | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/>            | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input checked="" type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/>            | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

**9. Project Description:**

Additional parking is badly needed at the County Park. There is a demand for additional parking due to increased park usage. Many times park users have to park along the road or in the grassy areas during tournaments and special events. Safety is a HUGE concern with people crossing the road and parking on or near the park road.

**10. Purpose/Justification:**

Safety of park users and to provide a place for large event parking that promotes easy walking and access to park amenities.

**11. Timeline:** Bids received July 2021, Site work to follow.

**12. Estimated Cost of Project:** \$50,000

**13. Source of the Cost Estimate:** Strictly an estimate. Site prep by park staff/general properties

**14. Estimated Annual Costs:** none

**15. Funding Sources:** General Fund-CIP FY' 22

**16. Coordination with Other CIP Projects (if applicable):** None

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Keister Park-Phase 1 Development

**Date Prepared:** 12/10/2018

**Department Ranking:** 9

**Fiscal Year Required:** FY '21

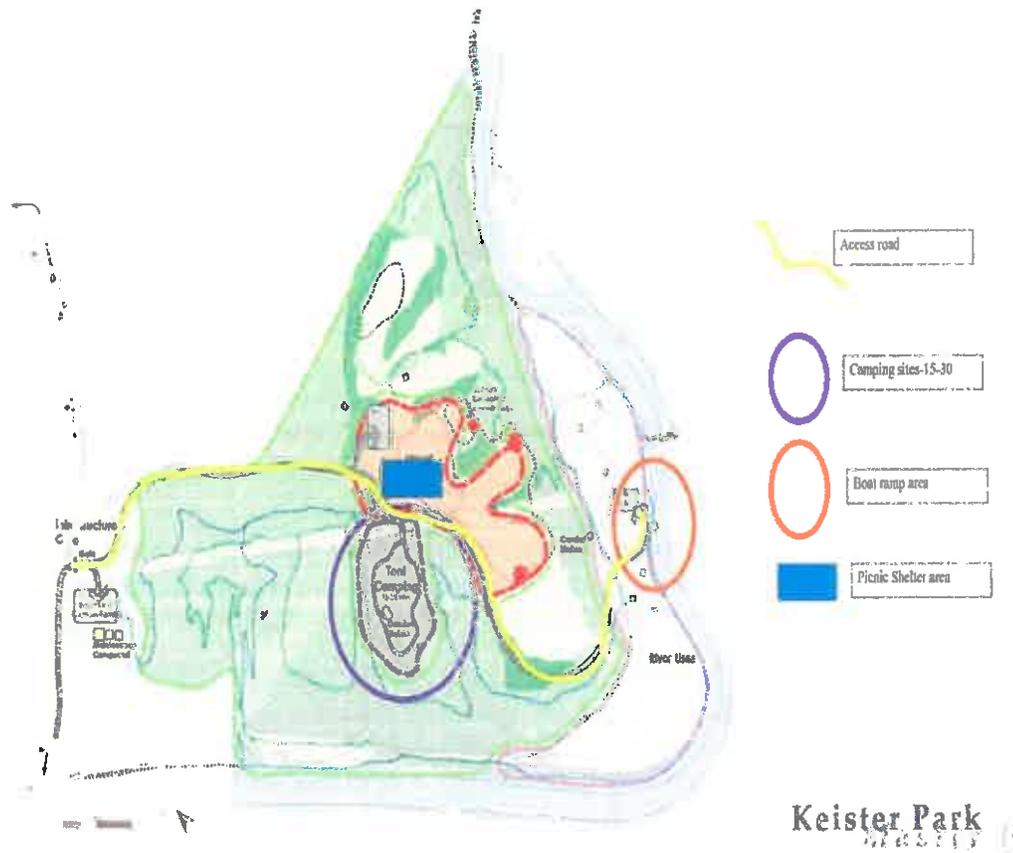
**Category:** *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|-------------------------------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
| <input checked="" type="checkbox"/> | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|                                     | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|                                     | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|                                     | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|                                     | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

**Please provide the following information for this project:**

1. **Project Description:** Installation of access road to provide public use to the Shenandoah River, development of primitive camping sites, construct a picnic pavilion, and seek funding for boat ramp. Additionally, the two older structures located on the property would need to be removed.
  
2. **Purpose/Justification:** The Keister Park is a great piece of property that the County needs to utilize. The park has so many options to offer the public and there has been nothing done since the purchase of this property. Developing access roads, removing current structures, and implementing the master plan will only raise awareness of this park. Hiking, river access, tent and RV camping, horseback riding trails, and more will be added to offer quality recreational opportunities for the public. The return on the investment could possibly be very rewarding. With great views of Signal Knob, the Keister Park would be an excellent get away for locals and those living in the NOVA area. This would only create both tourism and revenue for the county-WIN WIN!
  
3. **Timeline:** FALL of 2020
  - Work with VDOT on securing partial funding to install access road-based on conversation with Mr. Ed Carter
  - RFP for contract work to complete additional road access
  - Seek possible donations or civic group help on installation of camping sites and pavilion
  - Work with the Friends of the North Fork of the Shenandoah River for funding of boat ramp

4. **Estimated Cost of Project:** \$500,000
5. **Source of the Cost Estimate:** Updated estimates will need to be secured, meetings with local land owners, meetings with VDOT, Friends of the North Fork of the Shenandoah River, Boy Scouts, Civic groups, Rotary, Moose lodges, etc.
6. **Estimated Annual Costs:** There will be additional yearly cost associated with the development of the park. Staff hours for maintenance, trash removal, mowing, etc. \$10,000 in additional operating funds for staff hours will be needed. These funds can be offset with camping site fees charged to customers using the park.
7. **Funding Sources:** General Fund-CIP FY 2021
8. **Coordination with Other CIP Projects (if applicable):** None





## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: General Properties

Prepared by: Duane A. Williams

Project Name: District Courts Security Controls

Date Prepared: 11-30-2018

Department Ranking: 1

Fiscal Year Required: 2021

Category: *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             | X<br>X      | Maintenance Service Agreement              |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

- Project Description:** Replacement of the CSI Security management System (CCTV, Access Control Security) with a different vendor and a new non-proprietary computer software program.
- Purpose/Justification:** The current Security Management System uses a proprietary software program therefore we are locked into using the current vendor. The current security system seems to have problems on a more regular basis as the system ages.. The county is paying almost \$20,000 a year for a Service Maintenance Agreement to the current vendor. The response time to system problems is becoming very slow and this has the possibility of creating a safety issue. I have contacted and met with a couple of different vendors to see what we could do about changing vendors. All of them said the same thing. They can't do anything with the current system because it is a proprietary software system.
- Timeline:** FY2021

4. **Estimated Cost of Project:** *We have received two estimates for the new system. Estimates run from \$52,000 - \$88,000*
5. **Source of the Cost Estimate:** **Integrated Security Technologies and IES Communications.** **Will provide copies of estimates on request.**
6. **Estimated Annual Costs:** **Not known at this time**
7. **Funding Sources:** *None other than General fund*
8. **Coordination with Other CIP Projects (if applicable)** **N/A**



**SHENANDOAH COUNTY**

**Capital Project Request**

**Department/Division:** General properties

**Prepared by:** Duane Williams

**Project Name:** Security Cameras Co. Gov't Center

**Date Prepared:** 11-15-2018

**Department Ranking:** 2

**Fiscal Year Required:** 2021

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                           |                        |
|--------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|-------------------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/>            | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/>            | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/>            | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/>            | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input checked="" type="checkbox"/> | Security Cameras       |

**Please provide the following information for this project:**

- Project Description:** *(Provide a brief, non-technical background that explains the project – whenever possible, please submit attachments and visual aids, such as pictures or maps)*

The Shenandoah County Government Center was constructed in the year 2000. At that time, installing any type of a security camera system was not part of the project. However, since the 911 terrorist attacks building security has become a very high priority. I would recommend adding at least six (6) security cameras in the County Government Center, one in the Board Room, three in the corridors, and 2 on the exterior walls.. We currently have security cameras in the District Courthouse building and parking lot, the Health and Human Services Building (interior and exterior), the County Government Center in the 911 area and in the Treasurer's office and the Commissioner of the Revenue's office.

- Purpose/Justification:** *(Provide an explanation as to why this project should be funded. Provide supporting statistics as well as how the project will benefit the County)*

Video surveillance is a great security solution for government buildings, facilities and operations. Installing a system of video surveillance system can enhance your existing security systems or help start a comprehensive security solution that can keep your building, employees and records safe. Government offices can be targets for theft,

N

unlawful entry, kidnapping, bombings, forcible occupation and sabotage. County government buildings are a hub of human traffic, even in small towns. A county building might contain tax offices, permit offices, police stations, courts and other types of offices. Sometimes county buildings can be the target of hostility from disgruntled citizens, so it is important to protect county workers, visiting citizens and the building itself; having a video surveillance system is invaluable in the effort to protect these facilities, occupants, and contents.

**3. Timeline:** *(Provide the project timeline and the anticipated project cash flow schedule by fiscal year)*

Security cameras have been installed in a few areas of the County Government Center but adding at least six more cameras in the above mentioned areas will greatly increase the coverage area for this facility. This is a high priority CIP project for the 2017 fiscal year.

**4. Estimated Cost of Project:** *(Provide details documenting the estimated cost of the project. For facilities and maintenance projects, provide a clear estimate of all major components of the of each project should be quantified, including project management, land acquisition, site development, design including consultants/ architects/ engineers, permits and inspections, construction, utilities/ infrastructure, equipment/ furnishings/ fixtures, contingency, and post-construction costs. For vehicles and equipment, provide a clear estimate of the purchase price and all ancillary charges to make it operational for your department)*

The estimated cost is \$6,100 for this project. Six cameras, 1- 4 port encoder, 1- signal booster, 4 – video power for transport system , 2 boxes cat 6 cable, and labor to install equipment . These cameras would be compatible and connected to the system that is currently in the ECC. County maintenance personnel would run all of the cabling necessary for this project.

**5 Source of the Cost Estimate:** *(Provide information on how the cost estimate was determined, such as written quotes and/ or professional estimate and provide a copy with this form)*

This estimate is derived from the quote given by First Witness to the Shenandoah County Dept. of Emergency Communications, dated Nov 2014, for the cameras that were installed in fall of 2015.

**6 Estimated Annual Costs:** *(Provide details documenting the effects on future operational costs. This should include any increases in expected expenses and reflect projected savings as a result of capital project. Examples of possible increases would include the need for additional personnel or an increase in utilities as a result of additional square footage. Possible savings would include amounts for services or items no longer needed as a result of the capital project such as savings due to energy efficiencies of new construction or a reduction in repairs and maintenance costs for equipment)*

No known annual operating costs unless a camera goes bad. I do believe these cameras carry a one year warranty.

**7 Funding Sources:** *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)*

**General Fund**

**8 Coordination with Other CIP Projects (if applicable):** *(If the project is dependent upon one or more CIP project (either within your department or in another department), please identify those projects and indicate what their relationship is to the project).*

**N/A**



SHENANDOAH COUNTY

Capital Project Request

Department/Division: General Properties

Prepared by: Duane Williams

Project Name: Co. Government Center

Date Prepared: 11-15-2018

Department Ranking - 3

Fiscal Year Required: 2021

Category: (Please check the appropriate category)

| Facilities               |                           | Maintenance                         |  | Vehicles/Machinery       |                     | Equipment                |                        |
|--------------------------|---------------------------|-------------------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input checked="" type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/>            | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/>            | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/>            | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/>            |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

Please provide the following information for this project:

1. **Project Description:** (Provide a brief, non-technical background that explains the project – whenever possible, please submit attachments and visual aids, such as pictures or maps)

The County Government Center is located at 600 N. Main St. Woodstock, Va. This building is occupied by the following Departments, County Administration, County Treasurers, Commissioner of Revenue, Building Inspection, Planning and Zoning, Voting Registrar, Fire and Rescue Economic Development, Virginia Cooperative Extension, Stoney Creek Sanitation Department, and Emergency Operations Center. The renovation of the former school into the current Government Center was completed in 2000. Portions of this building are used 24 hours a day, 7 days a week. Exterior maintenance of buildings is as important as interior maintenance. I have noticed several areas in the brick work that have developed small cracks. I recommend repairing these cracks before any serious damage occurs.

2. **Purpose/Justification:** I have noticed several areas in the brick veneer that have small cracks in the mortar joints. During the winter months in particular water from blowing rain and/or snow could seep into these cracks and freeze. The freezing water could expand and over time enlarge the cracks thus causing more damage to the brick. The pro-active approach to the repairs will be less costly than a re-active approach after major damage has occurred

2

- 3 **Timeline:** *(Provide the project timeline and the anticipated project cash flow schedule by fiscal year)*

**This work should be done in the very near future.**

- 4 **Estimated Cost of Project:** *(Provide details documenting the estimated cost of the project. For facilities and maintenance projects, provide a clear estimate of all major components of the of each project should be quantified, including project management, land acquisition, site development, design including consultants/ architects/ engineers, permits and inspections, construction, utilities/ infrastructure, equipment/ furnishings/ fixtures, contingency, and post-construction costs. For vehicles and equipment, provide a clear estimate of the purchase price and all ancillary charges to make it operational for your department)*

**\$14,000 which includes material and labor.**

- 5 **Source of the Cost Estimate:** *(Provide information on how the cost estimate was determined, such as written quotes and/ or professional estimate and provide a copy with this form)*

**Estimate provided orally by Patton's Masonry located in Edinburg Va.**

- 6 **Estimated Annual Costs:** *(Provide details documenting the effects on future operational costs. This should include any increases in expected expenses and reflect projected savings as a result of capital project. Examples of possible increases would include the need for additional personnel or an increase in utilities as a result of additional square footage. Possible savings would include amounts for services or items no longer needed as a result of the capital project such as savings due to energy efficiencies of new construction or a reduction in repairs and maintenance costs for equipment)*

**No annual costs anticipated.**

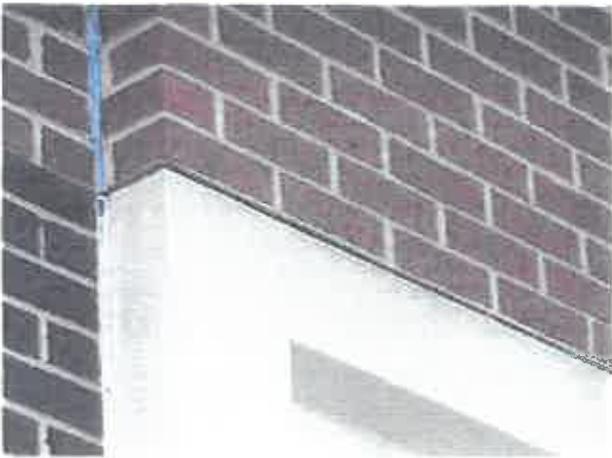
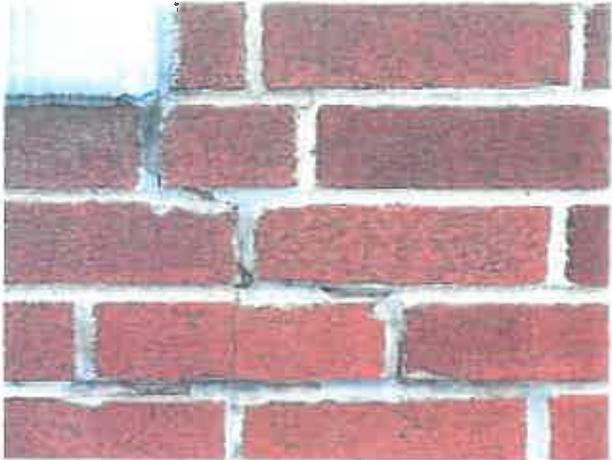
- 7 **Funding Sources:** *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)*

**General fund**

- 8 **Coordination with Other CIP Projects (if applicable):** *(If the project is dependent upon one or more CIP project (either within your department or in another department), please identify those projects and indicate what their relationship is to the project).*

**N/A**

**Pictures of typical cracks in exterior brick veneer**



SHENANDOAH COUNTY



Capital Project Request

Department/Division: General Properties

Prepared by: Duane Williams

Project Name: Ceiling Tile Replacement - Circuit Court Date Prepared: 11-15-2018

Department Ranking: 4 (*This project on hold.*)- *Facilities study*

Fiscal Year Required: 2021

Category: (*Please check the appropriate category*)

| Facilities               |                           | Maintenance                         |  | Vehicles/Machinery       |                     | Equipment                |                        |
|--------------------------|---------------------------|-------------------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input checked="" type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/>            | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/>            | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/>            | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/>            |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

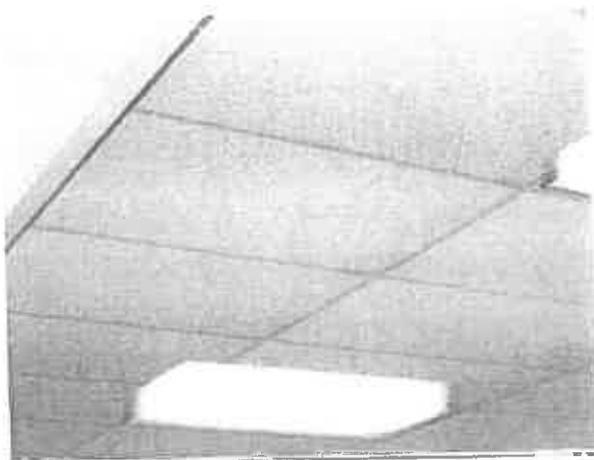
Please provide the following information for this project:

- Project Description:** (*Provide a brief, non-technical background that explains the project – whenever possible, please submit attachments and visual aids, such as pictures or maps*) The Shenandoah County Circuit Courthouse located at 112 South Main Street in Woodstock, Va was built in 1973. The Courthouse is used five days a week , 52 weeks a year. The Courthouse houses the Sheriff’s Department on the lowest level, the Clerk’s Office on the main level and the Circuit Court, Law Library and Judge’s Chambers on the top floor. The Clerk’s Office is heavily used by not only the citizens of Shenandoah County but by other individuals on a daily basis
- Purpose/Justification:** (*Provide an explanation as to why this project should be funded. Provide supporting statistics as well as how the project will benefit the County*) The ceiling tile has become very dirty and damaged due to occasional removal. The tile is over 30 years old. The interior of the Court House has been painted and looks great, however making the walls look great has brought greater attention to the aged tile and their poor condition. It is recommended to replace the 2’x4’ tiles w/ 2’x2’ tiles. The smaller tiles are less likely to sag compared to the larger tiles. This is a very busy Courthouse and the improved appearance will be a good reflection on the County and how we take care of our facilities.

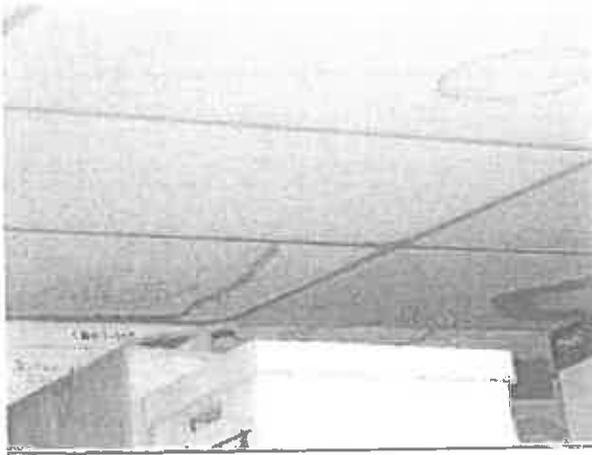
3. **Timeline:** *(Provide the project timeline and the anticipated project cash flow schedule by fiscal year)* This is not an emergency request however, the Circuit Courthouse does need some items updated and this would be a highly visible place to start.
  
4. **Estimated Cost of Project:** *(Provide details documenting the estimated cost of the project. For facilities and maintenance projects, provide a clear estimate of all major components of the of each project should be quantified, including project management, land acquisition, site development, design including consultants/ architects/ engineers, permits and inspections, construction, utilities/infrastructure, equipment/furnishings/ fixtures, contingency, and post-construction costs. For vehicles and equipment, provide a clear estimate of the purchase price and all ancillary charges to make it operational for your department)* The estimated cost would be \$12,000 based on the number of tiles (2,021 – 2x2 tiles) needing replacement and the number of cross tees (1,086 – 2' cross tees) required for the project.
  
5. **Source of the Cost Estimate:** *(Provide information on how the cost estimate was determined, such as written quotes and/ or professional estimate and provide a copy with this form)* The estimate for the replacement tiles and grid work came from Lowes Lumber Co
  
6. **Estimated Annual Costs:** *(Provide details documenting the effects on future operational costs. This should include any increases in expected expenses and reflect projected savings as a result of capital project. Examples of possible increases would include the need for additional personnel or an increase in utilities as a result of additional square footage. Possible savings would include amounts for services or items no longer needed as a result of the capital project such as savings due to energy efficiencies of new construction or a reduction in repairs and maintenance costs for equipment)* No annual costs anticipated
  
7. **Funding Sources:** *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)*  
 General Fund
  
8. **Coordination with Other CIP Projects (if applicable):** *(If the project is dependent upon one or more CIP project (either within your department or in another department), please identify those projects and indicate what their relationship is to the project).*

N/A

**NOTE:** This CIP item may be withdrawn or request changed at a later date pending when the Sheriff's Department relocates their office.



Ceiling tile dirty, typical through out building.



**Ceiling tile damaged and water stains.**

SHENANDOAH COUNTY

Capital Project Request

Department/Division: General Properties

Submitted by: Duane Williams

Project Title: Maintenance Work Shop

Date Prepared: 11-17-18

Project Priority –5

Required by Fiscal Year: 2021 (Project on hold) possible facilities study

Category: (Please check the appropriate category)

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
| X          | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

1. **Background:** (Provide a brief, non-technical background that explains the project).

What I am asking for is a 24ft x30ft maintenance work shop. This building would be used to house various maintenance equipment used in the daily maintenance operation for the county facilities. I would build this facility next to the County Maintenance Office located on the Landfill property. I would be using my staff to build this work shop. This would be a wood structure with vinyl siding and block foundation.

2. **Current Status:** (Provide an assessment of the current non-project situation).

Currently the maintenance staff is using the basement of the brick house, which also serves as our maintenance office, to store all of our equipment and supplies. When the need for us to build, fabricate, and /or paint anything we have to do it outside because of lack of room in the basement .

3. **Justification:** (Provide explanations with examples where possible of limitations due to non-project situation)

The Maintenance Department continually works on a vast amount of various projects such as cleaning/repairing HVAC unit components, building/repairing shelving units, painting of various items, troubleshooting/repairing various electrical equipment, bending metal, just to name a few of the many projects we do on a daily basis. We have very little room in the basement of our office building to do any type of repair work.

4. **Time Line:** (Provide detail about what has been done and is left to do to complete the proposed project.)

Currently we are using the basement of our office and the office parking lot to work on various projects.

5. **Estimated Cost:** (Provide details documenting the estimated cost of the project)

\$17,500 estimate based on previous cost to build Impound garage.

**Estimated Annual Costs:** (Provide details documenting additional annual operating expenditures)

6. **Source of the cost estimate:** (Provide information on how the cost estimate was determined such as quote, professional estimate, staff estimate). Estimate given by Duane Williams , it was based on previous cost of Impound Garage which was constructed a few years ago by County Staff.

7. **Funding Sources:** (Provide all funding sources and corresponding amounts to be funded by source )

**Benefits:** (Provide information about the benefits of the project). The proposed work shop would provide a work area which would be safer, more roomy, more convenient, and better organized for our staff to wrk in.

Picture of proposed work Shop.





**SHENANDOAH COUNTY**

**Capital Project Request**

**Department/Division:** Career Fire / Rescue

**Prepared by:** Tim Williams

**Project Name:** Replacement Ambulance

**Date Prepared:** 12/1/2018

**Department Ranking:** 2

**Fiscal Year Required:** FY 21

**Category:** *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|-------------------------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)                       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans                    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses                               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   | X                  | Heavy Equipment<br><u>Ambulance</u> |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories                 |           |                        |

**Please provide the following information for this project:**

- Project Description:** Replace the ambulance assigned as the “Peak Volume” ambulance that covers and backfills service districts throughout Shenandoah County.
- Purpose/Justification:** This unit currently approaching mileage of 100,000. We anticipate that by the FY’21 budget the unit will need to be replaced.
- Timeline:** These units take anywhere from 6-8 months to be completed. The unit would be received and placed in service in early 2021 if funded.
- Estimated Cost of Project:** The estimated cost of this project is \$400,000.
- Source of the Cost Estimate:** Current price quotes and estimates.
- Estimated Annual Costs:** According to past service records, we could anticipate operating costs of \$3000 for the first year and a half and \$5000 annually beyond the 100,000 mile mark when the extended warranty would become void.
- Funding Sources:** RSAF grant, FY-21 CIP funds of \$250,000
- Coordination with Other CIP Projects (if applicable):**

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Mower Replacement

**Date Prepared:** 12/13/2018

**Department Ranking:** 3

**Fiscal Year Required:** FY '20

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment                           |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-------------------------------------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |                                     | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |                                     | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               | <input checked="" type="checkbox"/> | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |                                     | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |                                     |                        |

**Please provide the following information for this project**

1. **Project Description:** Currently we have four (4) mowers at the County Park and two are in new/excellent condition. The other two are 15+ years old and we need to replace one of them as the maintenance and upkeep are becoming costly. We do need four mowers to manage the park and all the open space areas we have to mow. We have recently created new mowing areas with the beautification of multiple areas within the park and we anticipate even more areas as we continue to enhance the quality of our park.
2. **Purpose/Justification:** Mower #1 or #2 are 15+ years old and are becoming costly in the repairs to keep them in running condition. We put a lot of hours on these machines and if one of these were to go down, it would leave little time to complete other projects with the park due to only having three (3) mowers to use for all 75+ acres. The old mower could be used/stored at the Wagner Park as we do mow there around the house and barn area at times. I do not believe it would be worth it to trade it in or surplus one of the older mowers.
3. **Timeline:** Purchase July 2020
4. **Estimated Cost of Project:** \$15,000
5. **Source of the Cost Estimate:** Purchased price of last two new mowers plus 10%
6. **Estimated Annual Costs:** Nothing additional
7. **Funding Sources:** General Fund-CIP FY '21 OR Program budget rollover funds
8. **Coordination with Other CIP Projects (if applicable):** None





## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: GIS

Prepared by: Chris Way

Project Name: Plotter/Scanner

Date Prepared: 1/17/19

Department Ranking: 1

Fiscal Year Required: 2021

Category: *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                           |                        |
|--------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|-------------------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/>            | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/>            | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/>            | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input checked="" type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/>            |                        |

**Please provide the following information for this project:**

- 1. Project Description:** The plotter/scanner prints, scans and copies large format maps and documents.
- 2. Purpose/Justification:** This is an essential piece of hardware that must be replaced every 8-10 years to avoid failure. The current plotter/scanner was put into service in 2012.
- 3. Timeline:** N/A
- 4. Estimated Cost of Project:** \$9,000
- 5. Source of the Cost Estimate:** Canon
- 6. Estimated Annual Costs:** N/A
- 7. Funding Sources:**
- 8. Coordination with Other CIP Projects (if applicable):**



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: Career Fire/Rescue

Prepared by: Tim Williams

Project Name: Replacement Staff Vehicle

Date Prepared: 11/01/2018

Department Ranking: 2

Fiscal Year Required: FY 21

Category: *(Please check the appropriate category)*

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
|            | Major Renovation/Upgrades |             | Minor site work                            | X                  | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

1. **Project Description:** Replace staff vehicle assigned to the Deputy Chief Fire Marshal
2. **Purpose/Justification:** This vehicle serves as a front line emergency response vehicle for a senior staff level officer who serves as the “Staff Duty Officer” on a rotating basis. The vehicle is also used to perform the daily duties of the training chief. We are requesting a 1 ton 4 X 4 vehicle that is diesel powered to provide the required stability and horsepower to pull the numerous trailers used by Fire and Rescue.
3. **Timeline:**
4. **Estimated Cost of Project:** \$48,000, This cost is based on 2018 State contract pricing for a replacement vehicle and cost of uplifting the vehicle with emergency warning devices, radios and equipment.
5. **Source of the Cost Estimate:** State contract pricing and past price quotes
6. **Estimated Annual Costs:** Annual cost of maintenance and repairs is \$150 per every 3000 miles. Staff vehicles accumulate 15-20 thousand miles per year.
7. **Funding Sources:** CIP
8. **Coordination with Other CIP Projects (if applicable):** N/A

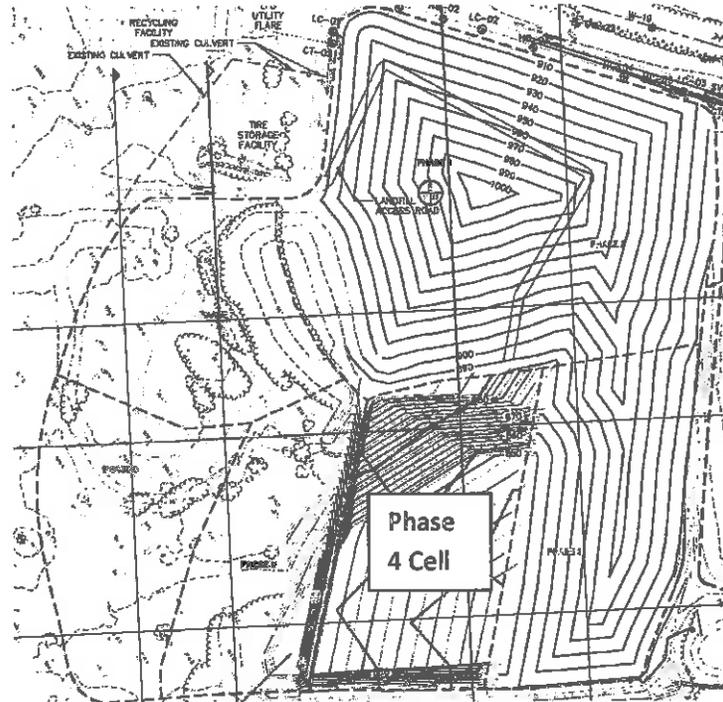
## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Landfill Phase 4 Cell**

**Date Prepared: 12/14/2018**



**Department Ranking: 1**

**Fiscal Year Required: 2020-21**

**Category:**

| Facilities |                               | Maintenance                                 | Vehicles/Machinery  | Equipment                 |
|------------|-------------------------------|---|---------------------|---------------------------|
| X          | New Construction              | Minor repairs                               | Automobile(s)       | Computer(s)               |
|            | Major Renovation/<br>Upgrades | Minor site work                             | Light Truck/Vans    | Computer Software         |
|            | Major Addition                | Building Equipment –<br>replacement/upgrade | Buses               | Mowers/small<br>equipment |
|            | Site Work                     | Preventative<br>Maintenance                 | Heavy Equipment     | Office Equipment          |
|            | Major Repairs                 |   | Vehicle Accessories |                           |

- Project Description:** Construct the next phase of the landfill cells, and construct a second stormwater pond.

- Purpose/Justification:** Phase 3 cell was completed in 2016, and entered into use in December 2016. Because of the configuration on Phase 3, it will fill up more quickly than adjacent cells. At the current waste burial rate, we anticipate being at capacity with the current three phases by 2022. Construction of Phase 4 should provide approximately 6-8 years of landfill capacity, before Phase 5 would need to be in place.

A second stormwater pond will also be constructed because of the expanded footprint of the landfill cells.

- Timeline:** The project will be designed in FY20, and constructed in FY21.
- Estimated Cost of Project:** Phase 3 cost approximately \$3,000,000. I recommend using \$3,000,000 as a placeholder until we have a design in hand and can refine the estimate.
- Source of the Cost Estimate:** Based on cost to construct Phase 3.
- Estimated Annual Costs:** Annual costs are not expected to change.
- Funding Sources:** Shenandoah County funds.
- Coordination with Other CIP Projects:** NA.

**Shenandoah County Capital Improvement Program - FY20 to FY24**

| Capital Project Description   | Fund         | Department             | Fiscal Year | Total Project Cost |
|---|--------------|------------------------|-------------|--------------------|
| <b>GENERAL FUND - FACILITIES AND MAINTENANCE PROJECTS FY22</b>        |              |                        |             |                    |
| Terrazzo Floor - County Gov't Building                                | General Fund | General Properties     | FY22        | 75,800             |
| Replace R22 HVAC Units (Phase 4)                                      | General Fund | General Properties     | FY22        | 100,000            |
| Playground Upgrade w/ADA  | General Fund | Parks and Recreation   | FY22        | 100,000            |
| Digital Microfilm Scanner/Reader                                      | General Fund | Library Administration | FY22        | 7,277              |
| Pave Stone House Driveway and Gravel Lot                              | General Fund | Library Administration | FY22        | 19,550             |
| Library Digital Display Sign  | General Fund | Library Administration | FY22        | 29,000             |
| <b>Fiscal Year 2022 General Fund Facilities and Maintenance Total</b> |              |                        |             | <b>331,627</b>     |

|   |              |                              |      |                |
|---|--------------|------------------------------|------|----------------|
| <b>GENERAL FUND - VEHICLE AND EQUIPMENT PROJECTS FY22</b>         |              |                              |      |                |
| Skid Loader, Dump truck, Trailer                                  | General Fund | Parks & Rec / Gen Properties | FY22 | 30,000         |
| Replace Ball Field machine  | General Fund | Parks and Recreation         | FY22 | 15,000         |
| <b>Fiscal Year 2022 General Fund Vehicles and Equipment Total</b> |              |                              |      | <b>45,000</b>  |
| <b>TOTAL GENERAL FUND CAPITAL PROJECTS FY22</b>                   |              |                              |      | <b>376,627</b> |

|  |                 |             |      |                |
|--|-----------------|-------------|------|----------------|
| <b>ENTERPRISE FUND - FACILITIES AND MAINTENANCE PROJECTS FY22</b>        |                 |             |      |                |
| Articulated Dump Truck   | Enterprise Fund | Solid Waste | FY22 | 275,000        |
| <b>Fiscal Year 2022 Enterprise Fund Facilities and Maintenance Total</b> |                 |             |      | <b>275,000</b> |

|   |                 |             |      |                |
|---|-----------------|-------------|------|----------------|
| <b>ENTERPRISE FUND - VEHICLE AND EQUIPMENT PROJECTS FY22</b>      |                 |             |      |                |
| Landfill Office Building  | Enterprise Fund | Solid Waste | FY22 | 150,000        |
| <b>Fiscal Year 2022 General Fund Vehicles and Equipment Total</b> |                 |             |      | <b>150,000</b> |
| <b>TOTAL ENTERPRISE FUND CAPITAL PROJECTS FY22</b>                |                 |             |      | <b>425,000</b> |
| <b>GRAND TOTAL - ALL FUNDS - FISCAL YEAR 2022</b>                 |                 |             |      | <b>801,627</b> |



## SHENANDOAH COUNTY

### Capital Project Request

Department/Division: **GENERAL PROPERTIES**

Prepared by: **Duane Williams**

Project Name: **Terrazzo Floor - Co. Gov't Center**

Date Prepared: **11-15-2018**

Department Ranking: **1**

Fiscal Year Required: **2022**

Category: *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance              |   | Vehicles/Machinery       |                     | Equipment                |                        |
|-------------------------------------|---------------------------|--------------------------|---|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/>            | New Construction          | <input type="checkbox"/> | Minor repairs                               | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/>            | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                             | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/>            | Major Addition            | <input type="checkbox"/> | Building Equipment -- replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/>            | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                    | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input checked="" type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |   | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

Please provide the following information for this project:

- Project Description:** *(Provide a brief, non-technical background that explains the project -- whenever possible, please submit attachments and visual aids, such as pictures or maps.)*

The project would be to replace the vinyl floor tile in the west corridor (main corridor going from County Administration Office to the entrance to the Parks and Rec Department) with a Terrazzo floor. The county emblem would also be replaced with the same terrazzo floor material.

Terrazzo flooring is made by combining either concrete or epoxy with marble chips. This is a poured flooring which is then ground flat and polished out. It can come in any color or design imaginable. Terrazzo flooring is referred to as a "lifetime floor" because it will last the lifetime of the building it is in without needing to be replaced.

## Cost Effective

**Fact:** During the lifetime of a building, the total cost of maintaining or replacing flooring can multiply as much as 35 times the initial cost of the flooring.

Tempted by alternatives like carpet, ceramic tile, vinyl or wood, that might be less expensive to install? Think ahead. Heavy traffic and messy weather are part of a building's life, day in and day out. Terrazzo floors are the enduring choice.

## Durable

Terrazzo shows its true colors in high-traffic areas where durability, longevity and minimal maintenance are critical.

- 2. Purpose/Justification:** *(Provide an explanation as to why this project should be funded. Provide supporting statistics as well as how the project will benefit the County)* **The Shenandoah County Government Center located at 600 N. Main St., Woodstock Va. was renovated in 2000. During the renovation phase the old concrete floor in the original part of the building had to be built up about 3/4 of an inch to level out the floor. The material used to level the floor is called Gyp-Crete. Gyp-Crete is a mixture of gypsum plaster, Portland cement, and sand. The Gyp-Crete has started to break down thus causing the vinyl tile to come loose.**

According to the internet research, if exposed to moisture, Gyp-Crete will crumble and become a fine dust-like particulate over time, requiring re-pouring or replacing, which is potentially expensive. More than likely this may be the reason for the break-down we are incurring in the west entrance corridor area.

**Note:** The District Courthouse has a terrazzo floor in its lobby/waiting rooms on both the first and second floors.

- 3. Timeline:** *(Provide the project timeline and the anticipated project cash flow schedule by fiscal year)*

Quite a few vinyl tiles are coming loose around the main entrance at this time. This situation will only get worse as time goes on and moisture continues to get into the gyp-crete.

4. **Estimated Cost of Project:** *(Provide details documenting the estimated cost of the project. For facilities and maintenance projects, provide a clear estimate of all major components of the of each project should be quantified, including project management, land acquisition, site development, design including consultants/architects/engineers, permits and inspections, construction, utilities/infrastructure, equipment/furnishings/fixtures, contingency, and post-construction costs. For vehicles and equipment, provide a clear estimate of the purchase price and all ancillary charges to make it operational for your department)*

The estimated cost of the terrazzo project is \$75,800 for the Terrazzo work. The estimated cost of \$1,000 for the demo work, which would be performed by the maintenance staff, would include any protective equipment needed by staff and any equipment we would need to rent to remove up the old gyp-crete.

5. **Source of the Cost Estimate:** *(Provide information on how the cost estimate was determined, such as written quotes and/ or professional estimate and provide a copy with this form)*

Written quote from Doyle Dickerson Terrazzo, Inc. which is attached to CIP. Doyle Dickerson Terrazzo, Inc. is the same firm that installed the terrazzo in the District Courthouse.

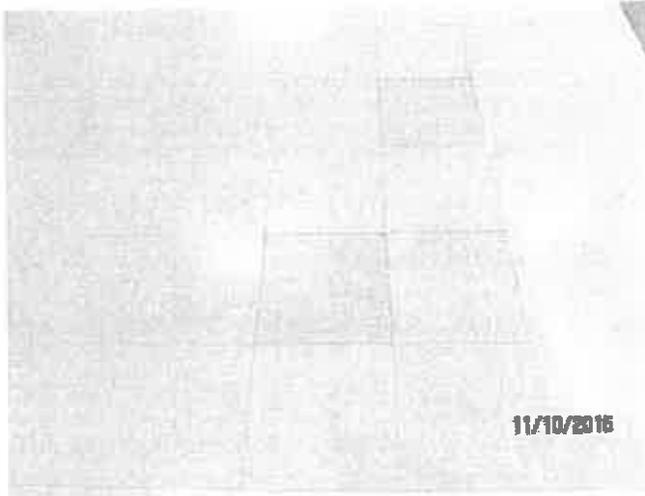
6. **Estimated Annual Costs:** *(Provide details documenting the effects on future operational costs. This should include any increases in expected expenses and reflect projected savings as a result of capital project. Examples of possible increases would include the need for additional personnel or an increase in utilities as a result of additional square footage. Possible savings would include amounts for services or items no longer needed as a result of the capital project such as savings due to energy efficiencies of new construction or a reduction in repairs and maintenance costs for equipment)*

No annual costs anticipated.

7. **Funding Sources:** *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)*

General Fund

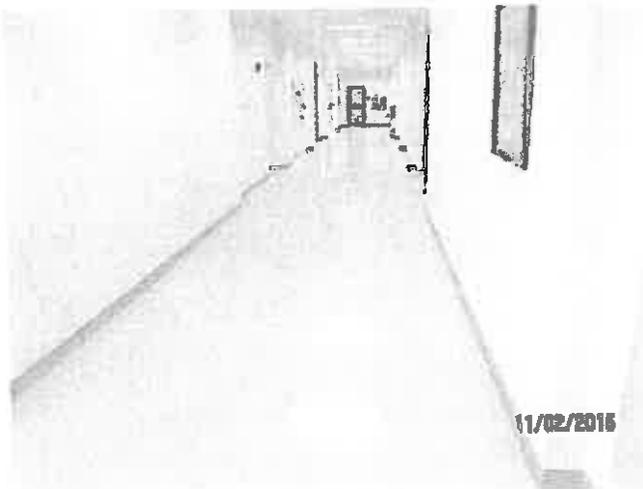
8. **Coordination with Other CIP Projects (if applicable):** *(If the project is dependent upon one or more CIP project (either within your department or in another department), please identify those projects and indicate what their relationship is to the project).*



Area where tiles are starting to loosen



County Emblem as it is now



installed

Corridor where terrazzo would be



SHENANDOAH COUNTY

Capital Project Request

Department/Division: General Properties

Prepared by: Duane Williams

Project Name: Replacement of R22 HVAC Units

Date Prepared: 11-28-2018

Department Ranking: 1

Fiscal Year Required: 2020, 2021, 2022

Category: (Please check the appropriate category)

| Facilities |                           | Maintenance |  | Vehicles/Machinery |                     | Equipment |                        |
|------------|---------------------------|-------------|--|--------------------|---------------------|-----------|------------------------|
|            | New Construction          |             | Minor repairs                              |                    | Automobile(s)       |           | Computer(s)            |
| X          | Major Renovation/Upgrades |             | Minor site work                            |                    | Light Truck/Vans    |           | Computer Software      |
|            | Major Addition            |             | Building Equipment – replacements/upgrades |                    | Buses               |           | Mowers/small equipment |
|            | Site Work                 |             | Preventative Maintenance                   |                    | Heavy Equipment     |           | Office Equipment       |
|            | Major Repairs             |             |  |                    | Vehicle Accessories |           |                        |

Please provide the following information for this project:

- Project Description:** Gradual replacement of current HVAC equipment that operates with R22 Refrigerant. This replacement project will be spread out over several years to lessen the impact on the yearly budget.
- Purpose/Justification:** R22 refrigerant, sometimes known as R22 Freon or HCFC-22 Freon, is an environmental danger because it contributes to the depletion of the ozone layer. The U.S. government has placed restrictions on R22 and has issued the requirement that R22 refrigerant must be eliminated from use in cooling systems by the year 2020. At this point, R22 will no longer be manufactured and cannot be used as a refrigerant in new air conditioning systems. R22 is being replaced by R-410A, a safer material which is the current, compliant standard refrigerant in air conditioning equipment. In 2030, there will be a complete ban on use of R22 refrigerant. By this point in time, consumers will need to replace all equipment using the R22 refrigerant with new equipment using more environmentally friendly resources. Equipment manufacturers will also tell you that unless the oil being used in your HVAC system is POE (polyolester oil) you cannot use a R22 replacement refrigerant in the system in most cases. Most of the older systems use mineral oil that is less viscous than POE oil.

**According to The American Society of Heating, Refrigeration and Air-Conditioning Engineers most heating and cooling equipment can be expected to last up to 15 years with proper preventative maintenance. Approximately 80-85% of the County's Hvac equipment is at least 18 years old with some units being over 45 years old.**

- 3. Timeline: The County has a huge number of HVAC units using the R22 refrigerant at various facilities. I recommended that we start the replacement process at the County Government Center as soon as FY2019. Please see photo of the Government Center's rooftop units.**
  
- 4. Estimated Cost of Project: I suggest this replacement project be done in Phases. Phase 1 started in 2019 and for the Phase2, 2020 Budget year I would like to request a budget amount of \$100,000. This amount would replace around 12 of the 50 HVAC units at the County Government Center .**
  
- 5. Source of the Cost Estimate:**

**Carrier Enterprise LLC and Southern Refrigeration provided a quote for replacement units.**
  
- 6. Estimated Annual Costs: As we replace these R22 HVAC units the County will start seeing a savings on energy costs due to the much higher energy efficiency units in place.**
  
- 7. Funding Sources: *(Provide all funding sources and corresponding amounts to be funded by source and by fiscal year)***
  
- 8. Coordination with Other CIP Projects (if applicable):**

**As mentioned in previous information, this replacement project is suggested to be spread out over the next three years.**

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Playground replacement to meet ADA requirements **Date Prepared:** 12/13/2018

**Department Ranking:** 10

**Fiscal Year Required:** FY '22

**Category:** *(Please check the appropriate category)*

| Facilities                          |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                |                        |
|-------------------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/>            | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input checked="" type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/>            | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/>            | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/>            | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

**1. Project Description:**

The children’s playground, located near Shelter #1, at the Shenandoah County Park in Maurertown was installed in 2001, under the original Americans with Disabilities Act of 1992. The playground is designed for children ages 5-12 years, and serves the community 9-10 months of the year. Because we have lots of children under 5 years as well as over 12 years utilizing the park during ballgames or shelter rentals, the current equipment is not sufficient enough to provide proper and safe play equipment. This project would add an ADA compliant playground in between shelter #1 and shelter #2. Allowing for both shelters to be in view of the playground area, a large request we get when customer call for info on renting our facilities.

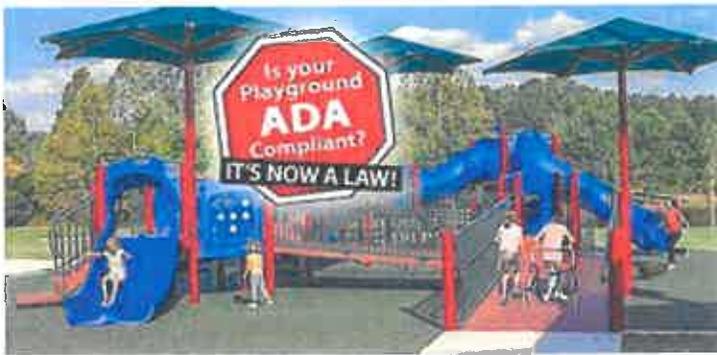
Also, the Americans with Disabilities Act was updated in September 2010 and guidelines were released for existing and new facilities. For Shenandoah County Parks & Recreation facilities, they fall under the categories of playgrounds, sports courts and fields (including spectator and player areas) as well as accessible routes. The new ADA guidelines clearly state that if any additions or renovations are done to existing facilities, new equipment and access routes should meet ADA standards for accessibility.

Some of these renovations can be done in-house utilizing General Properties; however some outside contractors will need to be used for specific work at the playground and some of the accessible routes.

**2. Purpose/Justification:**

Providing an accessible playground for all children and providing a safe environment to play is a priority in the recreation community. Our current playground is not accessible for those who are handicapped in any way, excluding them is not what recreation and our park is about. Providing safe access to a new playground will meet the growing demand the public has for recreational facilities throughout the Commonwealth.

3. **Timeline:** Playground RFP in July FY '21; site work in Fall of FY '21, playground installation in Spring 2022.
4. **Estimated Cost of Project:** \$100,000
5. **Source of the Cost Estimate:** Verbal quote from Playground Structures; may need additional site work with General Properties possibly helping to save money.
6. **Estimated Annual Costs:** none
7. **Funding Sources:** General Fund-CIP FY' 22
8. **Coordination with Other CIP Projects (if applicable):** None



# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Skid Loader/Dump Truck/Trailer

**Date Prepared:** 12/13/2018

**Department Ranking:** 11

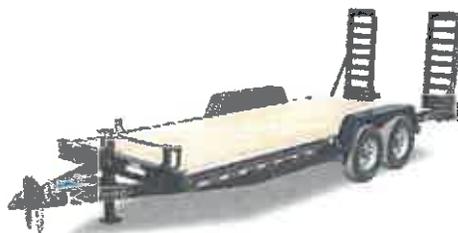
**Fiscal Year Required:** FY '22

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery                  |                     | Equipment                |                        |
|--------------------------|---------------------------|--------------------------|--|-------------------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/>            | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/>            | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/>            | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input checked="" type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input checked="" type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

9. **Project Description:** Purchase of skid loader, dump truck and trailer to be utilized at the County Park.
10. **Purpose/Justification:** The County Park has progressed into a full service park over the years as we have taken tremendous strides in park resortation and cleanup efforts. To maintain the overall appearance of the park and to continue with creating open green space for park users to enjoy, the need for proper equipment to facilitate this is important. Would highly consider partnering with General Properties to aquiring this CIP item if they see fit as well. Equipment would be utilized by any and County department. Additionally, the rollover funds from the Enterprise Budget could be considered for use.
11. **Timeline:** Seek quotes July 2023
12. **Estimated Cost of Project:** \$60,000 (Split with General Properties possibly)
13. **Source of the Cost Estimate:** This is strictly an estimate
14. **Estimated Annual Costs:** \$3,000-fuel, inspection, maintenance, repairs
15. **Funding Sources:** General Fund
16. **Coordination with Other CIP Projects (if applicable):** None



## SHENANDOAH COUNTY PARKS AND RECREATION

### Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Replacement of Ball Field Machine

**Date Prepared:** 12/13/2018

**Department Ranking:** 12

**Fiscal Year Required:** FY '22

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                           |                        |
|--------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|-------------------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/>            | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/>            | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input checked="" type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/>            | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/>            |                        |

**Please provide the following information for this project:**

1. **Project Description:** Purchase a new ball field grooming machine
2. **Purpose/Justification:** The current Smithco ball field grooming machine will be over 10 years old and in need of an upgrade. This machine is used almost daily to maintain our three (3) ball fields at the County Park. We can trade this machine in or look at surplus to auction. It is important we keep our fields in good playing shape for safety of all players.
3. **Timeline:** July 2021-Secure quotes
4. **Estimated Cost of Project:** \$15,000
5. **Source of the Cost Estimate:** Quote obtained in 2017
6. **Estimated Annual Costs:** Nothing additional
7. **Funding Sources:** General Fund
8. **Coordination with Other CIP Projects (if applicable):** None



## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Articulated Dump Truck**

**Date Prepared: 12/14/2018**



**Department Ranking: 1**

**Fiscal Year Required: 2021-22**

**Category:**

| Facilities |                               | Maintenance                                 | Vehicles/Machinery  | Equipment                 |
|------------|-------------------------------|---|---------------------|---------------------------|
|            | New Construction              | Minor repairs                               | Automobile(s)       | Computer(s)               |
|            | Major Renovation/<br>Upgrades | Minor site work                             | Light Truck/Vans    | Computer Software         |
|            | Major Addition                | Building Equipment –<br>replacement/upgrade | Buses               | Mowers/small<br>equipment |
|            | Site Work                     | Preventative<br>Maintenance                 | X Heavy Equipment   | Office Equipment          |
|            | Major Repairs                 |   | Vehicle Accessories |                           |

**Please provide the following information for this project:**

1. **Project Description:** Trade in two old dump trucks to purchase one refurbished articulated dump truck.
2. **Purpose/Justification:** Articulated dump trucks are used to haul dirt from the borrow area to the working face. They are also used to haul rock and mulch. Regularly hauling cover material to the working face is a required activity under the State permit.

The department operates three dump trucks: two 1995 Caterpillar trucks (#E1 and #E2) and a 2007 Caterpillar. The 21-year-old trucks are at the stage where repairs are frequent and expensive, so keeping them is no longer cost-efficient. The department can make do with just two trucks, if they are both dependable. E1 and E2 can be traded in to defray the cost of purchasing one refurbished truck with a 3-year warranty.

3. **Timeline:** FY 2021-22
4. **Estimated Cost of Project:** \$250,000-\$300,000
5. **Source of the Cost Estimate:** Dealer estimates.
6. **Estimated Annual Costs:** Significantly decreased repair costs (due to having a warranted machine). Operation and regular maintenance costs would be roughly the same.
7. **Funding Sources:** Shenandoah County funds.

## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Landfill Office Building**

**Date Prepared: 12/14/2018**



**Department Ranking: 2**

**Fiscal Year Required: 2021-22**

**Category:**

| Facilities                          |                               | Maintenance |   | Vehicles/Machinery |                     | Equipment |                           |
|-------------------------------------|-------------------------------|-------------|---|--------------------|---------------------|-----------|---------------------------|
| <input checked="" type="checkbox"/> | New Construction              |             | Minor repairs                               |                    | Automobile(s)       |           | Computer(s)               |
|                                     | Major Renovation/<br>Upgrades |             | Minor site work                             |                    | Light Truck/Vans    |           | Computer Software         |
|                                     | Major Addition                |             | Building Equipment –<br>replacement/upgrade |                    | Buses               |           | Mowers/small<br>equipment |
|                                     | Site Work                     |             | Preventative<br>Maintenance                 |                    | Heavy Equipment     |           | Office Equipment          |
|                                     | Major Repairs                 |             |   |                    | Vehicle Accessories |           |                           |

**Please provide the following information for this project:**

- Project Description:** Construct an office for the Department of Solid Waste Management, replacing the trailer currently being used.

2. **Purpose/Justification:** The department has operated out of temporary space since it opened in 1972. The current trailer has been in place since 2009. The landfill is not projected to be full until 2050 or later. With this in mind, it makes sense to build a simple office structure to use during the remaining decades the landfill will be open. By the time a new office building is constructed, the current office trailer will be over 10 years old.

The windows and doors of the existing trailer are not sealed against water and air. Slight movements of the trailer on its base frequently cause the doors to shift such that they do not open easily, or do not close tightly. Work space in the trailer is tight. There is no meeting space, and counseling staff members in a confidential manner is not feasible.

Much of the earth work can be done in-house with staff from Solid Waste.

3. **Timeline:** The building will be designed in FY21, and will be constructed in FY22.
4. **Estimated Cost of Project:** \$150,000.
5. **Source of the Cost Estimate:** General Properties and Building Inspection staff.
6. **Estimated Annual Costs:** Annual costs are not expected to change. The space will be larger than the existing trailer, but the more energy-efficient structure will prevent electricity use from rising.
7. **Funding Sources:** Shenandoah County funds.
8. **Coordination with Other CIP Projects:** There are several proposals for structures and facilities on landfill property, including a Central Convenience site and a maintenance garage. A coordinated facility development plan has been prepared.

**Shenandoah County Capital Improvement Program - FY20 to FY24**

| Capital Project Description   | Fund         | Department           | Fiscal Year | Total Project Cost |
|---|--------------|----------------------|-------------|--------------------|
| <b>GENERAL FUND - FACILITIES AND MAINTENANCE PROJECTS FY23</b>        |              |                      |             |                    |
| Fitness Trail Equipment   | General Fund | Parks and Recreation | FY23        | 30,000             |
| Holiday Light Display Purchase  | General Fund | Parks and Recreation | FY23        | 50,000             |
| <b>Fiscal Year 2023 General Fund Facilities and Maintenance Total</b> |              |                      |             | <b>80,000</b>      |

**GENERAL FUND - VEHICLE AND EQUIPMENT PROJECTS FY23**

|   |              |                                |      |                |
|---|--------------|--------------------------------|------|----------------|
| GPS Receiver  | General Fund | Geographic Information Systems | FY23 | 7,500          |
| 14 Passenger Bus  | General Fund | Parks and Recreation           | FY23 | 50,000         |
| <b>Fiscal Year 2023 General Fund Vehicles and Equipment Total</b> |              |                                |      | <b>57,500</b>  |
| <b>TOTAL GENERAL FUND CAPITAL PROJECTS FY23</b>                   |              |                                |      | <b>137,500</b> |

**ENTERPRISE FUND - FACILITIES AND MAINTENANCE PROJECTS FY23**

|  |                 |             |      |               |
|--|-----------------|-------------|------|---------------|
| Collection Site Compactors (2)   | Enterprise Fund | Solid Waste | FY23 | 52,000        |
| <b>Fiscal Year 2023 Enterprise Fund Facilities and Maintenance Total</b> |                 |             |      | <b>52,000</b> |

**ENTERPRISE FUND - VEHICLE AND EQUIPMENT PROJECTS FY23**

|   |                 |             |      |                |
|---|-----------------|-------------|------|----------------|
| Roll Off Truck  | Enterprise Fund | Solid Waste | FY23 | 165,000        |
| <b>Fiscal Year 2023 Enterprise Fund Vehicles and Equipment Projects Total</b> |                 |             |      | <b>165,000</b> |
| <b>TOTAL ENTERPRISE FUND CAPITAL PROJECTS FY23</b>                            |                 |             |      | <b>217,000</b> |
| <b>GRAND TOTAL - ALL FUNDS - FISCAL YEAR 2023</b>                             |                 |             |      | <b>354,500</b> |

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Fitness Trail Equipment-County Park

**Date Prepared:** 12/13/2018

**Department Ranking:** 13

**Fiscal Year Required:** FY '23

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                           |                        |
|--------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|-------------------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/>            | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/>            | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/>            | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/>            | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input checked="" type="checkbox"/> | Park Equipment         |

**Please provide the following information for this project:**

**Project Description:**

Addition of fitness machines located along the paved walking trail at various locations in the County Park. With increased users and a newly paved walking trail, adding fitness machines designed to be installed outdoors would be a user benefit.

**1. Purpose/Justification:**

To add another park user option to help with promoting health and wellness. Increasing the options that park users have when visiting will help promote a better quality of life and increase our visitation rates. Users are more likely to utilize trail fitness machines while walking. These added health and fitness options would also allow park staff to add additional programming options. The more amenities we can add to the park will only help increase both usage and visitor return rates.

**2. Timeline:** Bids received July 2022.

**3. Estimated Cost of Project:** \$30,000

**4. Source of the Cost Estimate:** Strictly an estimate.

**5. Estimated Annual Costs:** none

**6. Funding Sources:** General Fund-CIP FY' 23

**7. Coordination with Other CIP Projects (if applicable):** None

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Holiday Lights and Decorations

**Date Prepared:** 12/13/2018

**Department Ranking:** 14

**Fiscal Year Required:** FY '23

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery       |                     | Equipment                           |                        |
|--------------------------|---------------------------|--------------------------|--|--------------------------|---------------------|-------------------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/>            | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/>            | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/>            | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/>            | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/> | Vehicle Accessories | <input checked="" type="checkbox"/> | Park Equipment         |

**Please provide the following information for this project:**

9. **Project Description:** Purchase of holiday lights and decorations to be used at the County Park for holiday walks and wagon rides in the park along the paved trail.
10. **Purpose/Justification:** Special event that will charge customer to walk or ride on special wagons around the paved trail. This will be a fundraising special event to help fund future projects and additions of lights/décor. Desires of staff to increase park visitors and increased usage we feel a holiday light trail would be a great added special event for our department.
11. **Timeline:** Seek quotes July 2023
12. **Estimated Cost of Project:** \$50,000
13. **Source of the Cost Estimate:** This is strictly an estimate
14. **Estimated Annual Costs:** none
15. **Funding Sources:** General Fund, potential Enterprise Budget rollover
16. **Coordination with Other CIP Projects (if applicable):** None

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** 14 Passenger Mini Bus

**Date Prepared:** 12/14/2018

**Department Ranking:** 15

**Fiscal Year Required:** FY '23

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance              |  | Vehicles/Machinery                  |                     | Equipment                |                        |
|--------------------------|---------------------------|--------------------------|--|-------------------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/> | Minor repairs                              | <input type="checkbox"/>            | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/> | Minor site work                            | <input type="checkbox"/>            | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/> | Building Equipment – replacements/upgrades | <input checked="" type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/>            | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/> |  | <input type="checkbox"/>            | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

- Project Description:** Shenandoah County Parks & Recreation would like to purchase a 15-passenger mini bus to transport participants to programs and on small day-trips. Currently, the only options available for transporting participants are small 7-passenger vans and a 15 passenger van which is not conducive for transporting seniors, a county school bus (pay for mileage and driver's salaries), use of the Charterhouse minibuses, or a full-size 49- or 54-passenger motorcoach.
- Purpose/Justification:** This vehicle would greatly aid the Parks and Recreation staff in transporting program participants to events and out-of-county day trips. When utilizing the large motorcoaches and school buses, our minimum registrations for each trip/program must be high in order to pay those associated costs. Having a 15-passenger bus would allow us to offer some smaller trips with a savings from no transportation fees. Also, the bus could be utilized by other county departments. BOS tours, landfill tours, department head meetings and tours, visits to county work places, etc.
- Timeline:** Secure quotes July 2023, purchase August 2023
- Estimated Cost of Project:** \$50,000-purchasing via state contract or search for quality pre-owned.
- Source of the Cost Estimate:** The cost estimate comes from E-VA and from searching NEW and USED passenger buses on-line. Through research I feel a quality used 15-passenger mini bus would be adequate.
- Estimated Annual Costs:** All cost would be recovered via program fees paid by customers; fuel would be offset by customer registration fees. Annual inspection, additional insurance, regularly scheduled maintenance, tires; would be included in operating budget with other fleet vehicles. (Estimate of \$300/yr.). Department would institute an operational policy stating that "\$x" amount of funds be recovered per passenger on all trips to help offset fuel cost and expense of minibus
- Funding Sources:** General Fund-CIP for FY '23

8. **Coordination with Other CIP Projects (if applicable):** As mentioned, this mini bus could be utilized by any county department.



## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Purchase a roll-off truck**

**Date Prepared: 12/14/2018**



**Department Ranking: 1**

**Fiscal Year Required: 2022-23**

**Category:**

| Facilities |                               | Maintenance |  | Vehicles/Machinery |                     | Equipment |                           |
|------------|-------------------------------|-------------|--|--------------------|---------------------|-----------|---------------------------|
|            | New Construction              |             | Minor repairs                                |                    | Automobile(s)       |           | Computer(s)               |
|            | Major Renovation/<br>Upgrades |             | Minor site work                              |                    | Light Truck/Vans    |           | Computer Software         |
|            | Major Addition                |             | Building Equipment --<br>replacement/upgrade |                    | Buses               |           | Mowers/small<br>equipment |
|            | Site Work                     |             | Preventative<br>Maintenance                  | X                  | Heavy Equipment     |           | Office Equipment          |
|            | Major Repairs                 |             |  |                    | Vehicle Accessories |           |                           |

- Project Description:** Purchase a roll-off truck for use on public roads so that an old truck can be retired to landfill property use only.

2. **Purpose/Justification:** Roll-off trucks are used to haul trash and recyclables from fifteen locations throughout the county. The most heavily worn on-road truck (#8) is due to be taken out of rigorous use on public roads. It will be rotated to on-site only use for the sake of safety. Truck #8 will be over 20 years old by this point. The warrantied new truck will reduce equipment down time and repair expenses.
  
3. **Timeline:** FY 2022-23.
  
4. **Estimated Cost of Project:** \$165,000.
  
5. **Source of the Cost Estimate:** Dealer quotes.
  
6. **Estimated Annual Costs:** Cost savings are anticipated from decreased maintenance and repair (due to warranty on new equipment). Other regular maintenance (e.g. oil changes, tires, etc.) would remain unchanged. Fuel costs would go down due to improved fuel mileage.
  
7. **Funding Sources:** Shenandoah County funds.

## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Purchase Two Collection Site Compactors**

**Date Prepared: 12/14/2018**



**Department Ranking: 2**

**Fiscal Year Required: 2022-23**

**Category:**

| Facilities |                               | Maintenance |   | Vehicles/Machinery |                     | Equipment |                           |
|------------|-------------------------------|-------------|---|--------------------|---------------------|-----------|---------------------------|
|            | New Construction              |             | Minor repairs                               |                    | Automobile(s)       |           | Computer(s)               |
|            | Major Renovation/<br>Upgrades |             | Minor site work                             |                    | Light Truck/Vans    |           | Computer Software         |
|            | Major Addition                |             | Building Equipment –<br>replacement/upgrade |                    | Buses               |           | Mowers/small<br>equipment |
|            | Site Work                     |             | Preventative<br>Maintenance                 | X                  | Heavy Equipment     |           | Office Equipment          |
|            | Major Repairs                 |             |   |                    | Vehicle Accessories |           |                           |
|            | Major Repairs                 |             |   |                    | Vehicle Accessories |           |                           |

- Project Description:** Purchase a new convenience site compactor to replace worn units at the Maurertown and Landfill 'Railroad' sites.

2. **Purpose/Justification:** Trash compactors for Citizen Convenience Sites (in contrast to landfill compactors) compress trash within specially designed containers to make hauling more efficient, due to the increased tonnage per load.
  
3. **Timeline:** FY 2022-23.
  
4. **Estimated Cost of Project:** \$52,000
  
5. **Source of the Cost Estimate:** Dealer estimate.
  
6. **Estimated Annual Costs:** Cost savings are anticipated from decreased repairs. Operation and regular maintenance costs would be the same.
  
7. **Funding Sources:** Shenandoah County funds.

**Shenandoah County Capital Improvement Program - FY20 to FY24**

| Capital Project Description                                    | Fund | Department | Fiscal Year | Total Project Cost |
|--|------|------------|-------------|--------------------|
| <b>GENERAL FUND - FACILITIES AND MAINTENANCE PROJECTS FY23</b> |      |            |             |                    |

|                            |              |                      |      |        |
|----------------------------|--------------|----------------------|------|--------|
| Parking Lot Safety Netting | General Fund | Parks and Recreation | FY24 | 10,000 |
|----------------------------|--------------|----------------------|------|--------|

**Fiscal Year 2024 General Fund Facilities and Maintenance Total 10,000**

**TOTAL GENERAL FUND CAPITAL PROJECTS FY24 10,000**

|   |  |  |  |  |
|---|--|--|--|--|
| <b>ENTERPRISE FUND - FACILITIES AND MAINTENANCE PROJECTS FY24</b> |  |  |  |  |
|---|--|--|--|--|

|                                   |                 |             |      |           |
|-----------------------------------|-----------------|-------------|------|-----------|
| Central Citizens Convenience Site | Enterprise Fund | Solid Waste | FY24 | 2,000,000 |
|-----------------------------------|-----------------|-------------|------|-----------|

**Fiscal Year 2024 Enterprise Fund Facilities and Maintenance Total 2,000,000**

**TOTAL ENTERPRISE FUND CAPITAL PROJECTS FY24 2,000,000**

**GRAND TOTAL - ALL FUNDS - FISCAL YEAR 2024 2,010,000**

# SHENANDOAH COUNTY PARKS AND RECREATION

## Capital Project Request

**Department/Division:** Parks & Recreation-71200

**Prepared by:** Jered Hoover

**Project Name:** Parking Lot Safety Nets

**Date Prepared:** 12/13/2018

**Department Ranking:** 16

**Fiscal Year Required:** FY '24

**Category:** *(Please check the appropriate category)*

| Facilities               |                           | Maintenance                         |  | Vehicles/Machinery       |                     | Equipment                |                        |
|--------------------------|---------------------------|-------------------------------------|--|--------------------------|---------------------|--------------------------|------------------------|
| <input type="checkbox"/> | New Construction          | <input type="checkbox"/>            | Minor repairs                              | <input type="checkbox"/> | Automobile(s)       | <input type="checkbox"/> | Computer(s)            |
| <input type="checkbox"/> | Major Renovation/Upgrades | <input type="checkbox"/>            | Minor site work                            | <input type="checkbox"/> | Light Truck/Vans    | <input type="checkbox"/> | Computer Software      |
| <input type="checkbox"/> | Major Addition            | <input type="checkbox"/>            | Building Equipment – replacements/upgrades | <input type="checkbox"/> | Buses               | <input type="checkbox"/> | Mowers/small equipment |
| <input type="checkbox"/> | Site Work                 | <input checked="" type="checkbox"/> | Preventative Maintenance                   | <input type="checkbox"/> | Heavy Equipment     | <input type="checkbox"/> | Office Equipment       |
| <input type="checkbox"/> | Major Repairs             | <input type="checkbox"/>            |  | <input type="checkbox"/> | Vehicle Accessories | <input type="checkbox"/> |                        |

**Please provide the following information for this project:**

17. **Project Description:** Install safety netting along ball fields #1 (outfield fence) and field #3 (between parking lot and first baseline). Height of nets would be 20-25 ft using metal poles and light weight netting.
18. **Purpose/Justification:** Safety of park users at all times. With and increase demand for both adult and youth softball tournaments, parking lot safety at field #3 is highly important. Adding a concession stand area, which is in a high traffic area that can be impacted by foul balls is essential in that we provide a safety barrier to protect spectators and vehicles in this area of the parking lot.
19. **Timeline:** Seek quotes July 2023
20. **Estimated Cost of Project:** \$10,000
21. **Source of the Cost Estimate:** This is strictly an estimate
22. **Estimated Annual Costs:** none
23. **Funding Sources:** General Fund, potential Enterprise Budget rollover
24. **Coordination with Other CIP Projects (if applicable):** None

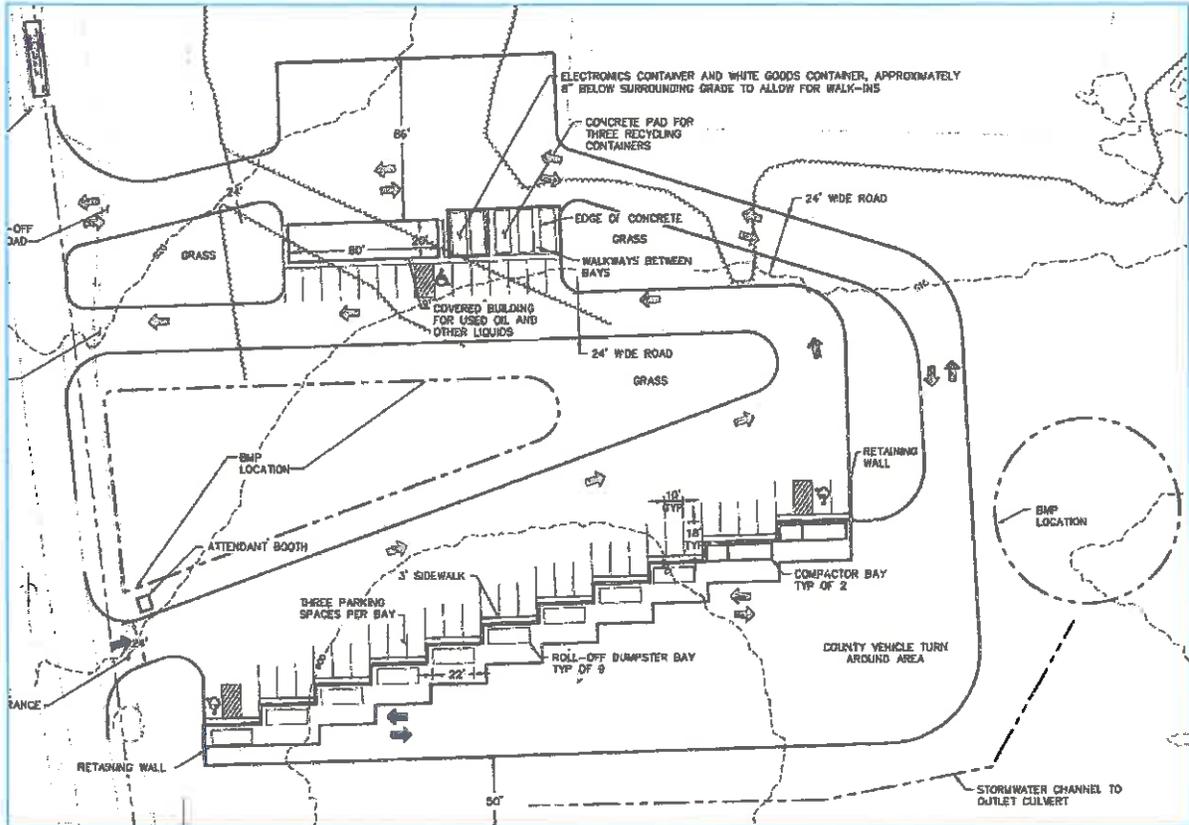
## Capital Project Request

**Department: Solid Waste Management**

**Prepared by: Patrick Felling**

**Project Name: Central Citizens Convenience Site**

**Date Prepared: 12/14/2018**



**Department Ranking: 1**

**Fiscal Year Required: 2023-24**

**Category:**

|          | <b>Facilities</b>             | <b>Maintenance</b>                          | <b>Vehicles/Machinery</b> | <b>Equipment</b>          |
|----------|-------------------------------|---|---------------------------|---------------------------|
| <b>X</b> | New Construction              | Minor repairs                               | Automobile(s)             | Computer(s)               |
|          | Major Renovation/<br>Upgrades | Minor site work                             | Light Truck/Vans          | Computer Software         |
|          | Major Addition                | Building Equipment –<br>replacement/upgrade | Buses                     | Mowers/small<br>equipment |
|          | Site Work                     | Preventative<br>Maintenance                 | Heavy Equipment           | Office Equipment          |
|          | Major Repairs                 |   | Vehicle Accessories       |                           |

1. **Project Description:** Move all citizen refuse disposal and recycling to a central location outside the landfill scales. Commercial users and dump trucks/trailers would still come across the scales.
2. **Purpose/Justification:** Citizens must come across the single-lane scales to discard many types of refuse and recycling (e.g. household hazardous waste, tires, brush, TV's, appliances, and other large items). This frequent traffic across the scales cause many concerns, not the least of which is safety. Having families (with children) driving around in the landfill while heavy equipment is operating is unnecessarily risky. In addition, the heavy traffic across the scales frequently causes traffic jams, including every Saturday. Neighboring jurisdictions (like Frederick and Rockingham Counties) have central citizen sites that prevent citizens from needing to access the landfill for typical disposal needs.

There is space outside the landfill scales for just such a facility. A staff member would greet customers as they enter and direct them to the proper container. Department roll-off drivers would pick up the full bins from the citizens center, weigh them across the scales, and take them to the appropriate location inside the landfill. Once the new center is constructed, the nearby 'railroad' convenience site would be closed.

3. **Timeline:** Design the site in FY23, and construct it in FY24.
4. **Estimated Cost of Project:** Approximately \$2,000,000 (depending on design and outsourced work).
5. **Source of the Cost Estimate:** SCS Engineers.
6. **Estimated Annual Costs:** Approximately \$50,000 per year for staff and additional material hauling.
7. **Funding Sources:** Shenandoah County funds.
8. **Coordination with Other CIP Projects:** There are several proposals for structures and facilities on landfill property, including a Solid Waste Department office and a maintenance garage. A coordinated facility development plan has been prepared, along with preliminary designs for all three structures.