

FY19-23 Capital Improvement Plan

FY19 Proposed CIP Projects

- **Zero-Turn Lawn Mower – Maintenance** **\$7,500**
 - Currently, the County relies on the work crew from the Northern Neck Regional Jail and a private contractor to cut grass for County owned buildings. The staff at the EMS facility cuts their own grass, using a borrowed mower from the adjacent Richmond County Bus Garage. As conditions begin to change, I feel it is important the County become more self sufficient on maintenance operations throughout the County. The NNRJ inmates will continue to do the majority of the Courthouse grounds along with the Route 3 By-pass and entrance into the little league and fairgrounds. The Maintenance Department will be responsible for the following:
 - Portions of the courthouse
 - EMS – new facility and old facility
 - Animal Shelter
 - IDA Building/Walnut Street Daycare
 - Extension Office and Shop
 - Four County Entrance Signs
 - Farnham Creek Boat Landing

- **Vehicle – Building Inspector** **\$20,000**
 - Recommend purchase of a new vehicle for the Building Inspector to replace a 20?? “Hand me down” Ford Explorer from the Richmond County Sheriff’s Office, with 150,000 miles on it.

The Building Inspector needs a reliable 4x4 pick-up truck for inspections throughout the County. Proposed is a purchase of a mid-size pick-up truck, to be purchases off of State contract. Currently the State Contract is offering a 2018 Chevrolet Colorado extended cab for \$26,500.

• **Vehicle – Administration** **\$20,000**

- Recommended purchase of a new vehicle for Administration to replace a 2008 “hand me down” Ford Explorer from the Richmond County Sheriff’s Office, with 150,000 miles on it.

Administration needs a reliable vehicle for County operations and travel.

• **Vehicle – Animal Control** **\$25,000**

- Recommended purchase of a new vehicle of Animal Control to replace a 2006 Chevrolet Colorado purchased used in 2014 as a temporary measure.

• **Two Vehicles – Richmond County Sheriff’s Office** **\$60,000**

- Annual Budget item for two vehicles for the Sheriff’s Office. Once again we have been awarded a grant for FY19 in the amount of \$25,000. The other \$35,000 will come in the form of a loan from USDA as has been done in the past.

• **Accounting System Computer Upgrades - Administration** **\$50,000**

- This would be the second deposit towards this fund responsible for the upgrades to the County’s Central Accounting functions. This deposit will add to the \$75,000 deposit from FY18 for a total of \$125,000. An additional \$75,000 will be needed in FY20, for a total of \$200,000.

• **Indianfield/County Tractor with bucket and bush hog -Maintenance** **\$12,500**

- The Indianfield Brush and Tire site could be a wonderful benefit to our citizens throughout the year, even more so than it is now as a Friday, Saturday and Sunday brush site. Currently the brush site is open from 9-5 on Friday-Sunday year round for County residents to deposit household brush. Recently the County began mulching the debris and stockpiling it for future county and citizen use. There are many counties that allow residents to pick up free mulch on the weekends from their facilities. The County currently does not have a reliable way to load the mulch for either County use or citizen use; therefore the purchase of a tractor with a front end loader would be ideal.

Additionally, with the annual household hazardous waste day, which is held each year along with the newly established tire collection day, the site is seeing more and more use from the citizens. It is a site that could be a real benefit to the taxpayers with additional events held throughout the year.

Other uses will include snow removal and bush hogging of the site as well as other areas of the County.

Costs incurred for these services each year can be upwards of \$3,000+ for rental of a lift for annual hazardous waste day, labor and equipment for loading tires after the event has ended, the bush hogging of the property by a contractor, and the pushing of snow. This purchase would be another step in the County becoming more self sufficient for our needs.

This purchase is in partnership with the Northern Neck Soil and Water Conservation District and the Chesapeake Bay License Plate Program. 50/50 grant funding has been applied for.

- **UPS Battery Refresh – IT** **\$15,000**
 - The UPS Battery is an Uninterrupted Power Supply that powers the computers that run the dispatch consoles, computer and other equipment during times of power outages. The Dispatch center is powered by a generator, however the lag time between the power shutting off and the generator powering on kills all of the equipment and requires it to be rebooted and reset. The UPS allows these pieces of equipment to remain powered on during that gap in order to keep these functions operating properly.

- **Sheriff Dispatch – Computer Automated Dispatch (CAD)/Recording System** **\$75,000**
 - The Computer Aided Dispatch (CAD) and Records Management System (RMS) is the core computer system for the Sheriff’s Office, allowing the office to process calls for service from within the dispatch center, record and process criminal and civil papers, and equip the road deputies to run tags and drivers’ licenses from their vehicles during traffic stops and complete their reports while in the field. The Sheriff’s Office currently manages these functions through a system known as IBR Plus, originally purchased more than 15 years ago from DaProSystems, Inc. of Roanoke, Virginia. However, as of 2015, the IBR Plus system has been acquired by ID Networks of Ashtabula, Ohio and software support will not be offered beyond the spring of 2020. An estimate for the total cost of replacing this system within the Sheriff’s Office is \$165,000. The County has been approved for a grant of \$75,000 (with no local match requirement) from the VITA 9-1-1- Services Board to cover the portion of the system attributed to the dispatch center. The remaining \$90,000 will need to be covered through local funds over the next two (2) years.

TOTAL

\$285,000