

Richmond County
Capital Improvement Plan



FY15-FY19 Addendum

January 7, 2014

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FY15-FY19 CIP Addendum

Richmond County, Virginia



The first edition of the Richmond County Capital Improvement Plan (CIP) was implemented for FY14-FY18 by the Richmond County Board of Supervisors. The CIP is a very important financial planning document that allows the County to plan future capital expenditures years in advance, rather than only addressing these large expenditures as they arise. It is a resource that should be used to compliment the County's Comprehensive Plan and it is also a tool that the citizens of the County should see on a regular basis so they are aware of the needs of the County.

Much like the Comprehensive Plan or the Annual Operating Budget, the CIP must be heard and approved at a Public Hearing of the Board of Supervisors which gives the citizens the right to be involved in the process and allows their input to be heard and considered.

Even though an item may be listed to be funded in a certain year, this does not mean that the item will actually be funded. Funding for CIP projects is dependent upon money being allocated to them from the annual operating budget that is approved every spring by the Board of Supervisors. In the FY14 Budget, which runs from July 1, 2013 through June 30, 2014, the Board of Supervisors dedicated \$23,332 to the CIP.

Much of the revised FY15-19 CIP is the same as the FY14-18 Plan. Any items that were not funded in the current year (FY14) have been shifted to FY15 funding. Below is a comprehensive listing of all projects listed on the FY15-19 CIP Spreadsheet. Please refer to the FY14-FY18 CIP document for project descriptions of projects previously submitted for inclusion into the CIP. All new requests for the FY15-19 CIP are shown in red below.

INFORMATION TECHNOLOGY

Phone and Radio Recorder (Sheriff's Office) – Has been shifted from FY14 to FY15

UPS Battery Refresh (Sheriff's Office) – Completed in FY13 Operating Budget

EMERGENCY SERVICES

New Station for Fire/EMS – The FY14-18 CIP showed this as being split funded. It showed \$750,000 in FY16 and \$750,000 in FY17. The FY15-19 plan shows it all in FY17 due to the fact that a bond would have to be issued for the construction of the facility. The \$1,500,000 cost at this point is just a placeholder, but hopefully an accurate one. Please see the attached information that has been provided by the joint committee regarding the need for the new station.

Repair Parking lot at EMS Building – Has been shifted from FY14 to FY16

RICHMOND COUNTY PUBLIC SCHOOLS

Richmond County School Project - In Progress

130 KW Generator for RCES – In Progress (part of the Richmond County School Project)

Relocation of School Board Office - Completed out of the FY13 RCPS Operating Budget. The School Board office has been relocated to the back of the county owned Verizon Building on Walnut Street.

Parking Lot Improvements (RCES) – Remained in FY16

Parking Lot Improvements (RCES & RHS) – Remained in FY16

Parking Lot Improvements (RCES, RHS, Bus Garage) – Remained in FY16

****All proposed parking lot improvements for the school system will need to be re-evaluated at the completion of the school project****

Bus Garage Construction

Portable Bleachers for Football/Soccer

RCES Addition Roof Replacement

RCES Playground

Paving/General Repair (Football and Baseball)

Replace 36" Storm Pipe

All items above listed in red are new CIP requests that were not on the FY14-18 CIP. Please see the attached correspondence to and from the Superintendent of the Richmond County Public Schools for additional information.

*****01/07/2014 Update – The Planning Commission chose to not include the Storm Pipe replacement in the FY15-FY19 CIP.**

ADMINISTRATION/OTHER

County Complex Signing – In progress (to be funded from CIP funding)

Richmond County Entrance Signs (4) – Remained in FY15

Courthouse Complex Parking Lot Improvements – Remained in FY17

IDA/Verizon Parking Lot Improvements – To be removed from plan and paid for by the Industrial Development Authority of Richmond County

Convenience Center Improvements – Remained in FY16

Vehicle (Administration) – Moved from FY15 to FY16

Vehicle (Maintenance Department) - Moved to FY15 and decreased in price from \$17,000 to \$10,000 (to buy used)

Vehicle (Planning/Zoning/SWM/E&S) – Moved from FY15 to FY16 and decreased in price from \$17,000 to \$10,000 (to buy used)

Vehicle (Building Inspections) – Moved to FY15 and decreased in price from \$17,000 to \$10,000 (to buy used)

Courthouse Complex Security Camera Upgrades – Moved to FY15

(New Item) Replacement Voting Machines – Planned for FY16. Current Voting Machines will be obsolete soon and will no longer be supported. The Commonwealth of Virginia is recommending that new machines be in place by the November 2016 Presidential Election. At this time, the County will be responsible for the full price: however, there may be a chance that state funding will become available.

****Please see FY14-FY18 CIP Document for project descriptions of all previously submitted projects and funding sources.****