



WORKSESSION AGENDA
BEDFORD COUNTY BOARD OF SUPERVISORS
BEDFORD COUNTY ADMINISTRATION BUILDING
MARCH 1, 2021

5:00 PM

WORKSESSION

- (1)** Call to Order
- (2)** Review of Draft FY 2022-26 CIP
 - *Staff presentation by Finance Director Ashley Anderson*
- (3)** Adjourn

BEDFORD COUNTY
PROPOSED FY22-FY26 CIP

			APPROPRIATED	PROPOSED					
			FY21	FY22	FY23	FY24	FY25	FY26	
County-wide									
Records Management System		OR	-	-	-	200,000	-	-	-
Commissioner of the Revenue									
Reassessment		OR	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Information Technology									
County Software		OR	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Phone Replacements		OR	-	45,400	45,400	45,400	-	-	-
Server Storage and Backup		FB	-	491,000	-	-	-	-	-
Office Renovations	2	OR	-	30,000	-	-	-	-	-
Registrar									
Voting Equipment Replacement Fund		OR	30,000	46,250	46,250	46,250	46,250	46,250	46,250
Sheriff's Office									
New Mobile Office Replacements		FB	-	-	-	-	146,118	-	-
Fire and Rescue									
Fire Apparatus Replacement	1	OR	500,000	564,582	629,164	693,746	758,328	822,910	
Hazmat Response Apparatus	2	OR	-	-	150,000	-	-	-	-
Air Pack Replacement		OR	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Fire & Rescue Future Station Development		OR	75,000	150,000	150,000	150,000	150,000	150,000	150,000
RIT Rescue & Ladder Truck Replacement Schedule	1	OR	75,000	120,000	240,000	360,000	480,000	600,000	
Special Operations Equipment Upgrades		OR	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Ambulance Purchase	1	OR	-	358,000	370,530	383,499	396,921	410,813	
Turnout Gear Extractors		OR	20,500	20,500	20,500	-	-	-	-
E-911 Center									
911 Telephone Refresh	2	OR	30,000	-	30,000	30,000	30,000	30,000	30,000
Office Renovations	1	OR	-	35,000	-	-	-	-	-
Public Works									
New Joint Fleet Maintenance Facility Design & Siting	2	FB	-	300,000	-	-	-	-	-
New Joint Fleet Maintenance Facility Construction	2	DB	-	-	3,000,000	3,000,000	-	-	-
Landfill Closure	2	DB	-	-	3,020,000	6,000,000	-	-	-
Administration Building Improvements	2	OR	140,000	200,000	160,000	110,000	150,000	40,000	
Bedford Museum Repairs	2	OR	-	165,000	135,000	40,000	15,000	15,000	
Burks-Scott Building Improvements	2	OR	52,000	12,000	20,000	30,000	10,000	10,000	
Courthouse Improvements	2	OR	200,000	350,000	320,000	225,000	550,000	250,000	
Flooring Replacement Reserve Fund		OR	50,000	50,000	50,000	50,000	50,000	50,000	
Health Department Improvements	2	OR	-	-	15,000	-	50,000	-	
Sewer Pump Station Improvements	2	OR	6,000	-	12,000	-	12,000	-	
Parking Lot Resurface	2	OR	25,000	175,000	25,000	25,000	25,000	145,000	
Sheriff's Office Improvements	2	OR	255,000	40,000	60,000	50,000	-	-	
Turning Point Road Complex	2	OR	55,000	-	25,000	160,000	100,000	-	
Montvale Library Reroof and Rerouting of the utilities	2	FB	-	115,000	-	-	-	-	
Montvale School Demolition		FB	-	400,000	-	-	-	-	

**BEDFORD COUNTY
PROPOSED FY22-FY26 CIP**

			APPROPRIATED	PROPOSED				
			FY21	FY22	FY23	FY24	FY25	FY26
Parks and Recreation								
Paved Park Entrance and Parking Lot, Moneta		FB	-	160,000	-	-	-	-
Paved Trail - Falling Creek Park		OR	-	-	73,000	63,000	57,000	-
Paved Trail Connection FRC to Forest Park		OR	-	-	45,000	-	-	-
Flooring Replacement-Recreation Centers		FB	-	-	132,000	-	-	-
Park Planning	2	OR	-	75,000	-	-	-	-
Disc Golf Tee Pads-Falling Creek Park	3	OR	-	15,000	-	-	-	-
Library								
Forest Library Expansion+Planning		FB	-	-	-	-	300,000	-
Forest Library Expansion		GR	-	-	-	-	-	20,000
Forest Library Expansion		DB	-	-	-	-	-	4,500,000
HVAC Replacements		OR	118,000	30,000	-	-	-	-
Montvale Library - New Construction		FB	-	-	200,000	2,135,000	-	-
Public Utilities for Stewartsville and Moneta Libraries		OR	-	-	-	17,000	-	-
Recessed LED Lighting Upgrades @ Moneta, Mvale, Sville		OR	-	45,475	-	-	-	-
Community Development								
County Wide Water and Sewer Phases	2	OR	2,500,000	2,500,000	2,500,000	1,000,000	913,347	909,706
Grading two lots in Montvale Center for Commerce	2	FB	-	-	680,000	-	-	-
Grading two lots in New London	2	GR	-	80,000	-	-	-	-
Grading two lots in New London	2	OR	-	80,000	-	-	-	-
Broadband Expansion	2	FB	-	-	-	-	-	-
VDOT Revenue Road Sharing								
High Point Road Rural Addition		UF	-	-	200,000	-	-	-
Buccaneer Road Rural Addition	2	UF	-	-	-	1,085,000	-	-
Public Schools								
New Growth Funding		NG	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
Total Project Requests			\$ 5,771,500	\$ 8,793,207	\$ 14,993,844	\$ 18,838,895	\$ 7,879,964	\$ 12,139,679

FUNDING SUMMARY

Operating Revenue - Ongoing Contributions		OR		5,747,207	5,761,844	4,118,895	4,433,846	4,119,679
Operating Revenue - New Growth-Schools		NG		1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
Fund Balance		FB		1,466,000	1,012,000	2,135,000	446,118	-
Debt		DB		-	6,020,000	9,000,000	-	4,500,000
Grants/Gifts/Donations		GR		80,000	-	-	-	20,000
User Fees		UF		-	200,000	1,085,000	-	-
Total				8,793,207	14,993,844	18,838,895	7,879,964	12,139,679

BEDFORD COUNTY
PROPOSED FY22-FY26 CIP

	APPROPRIATED	PROPOSED				
	FY21	FY22	FY23	FY24	FY25	FY26
Existing Operating Revenue CIP Funding		3,459,250	3,459,250	3,459,250	3,459,250	3,459,250
New Growth-Schools		1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
County Debt Service Savings		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
School Debt Service Savings		-	-	-	-	-
Total Available Operating Revenue		5,959,250	6,459,250	6,959,250	7,459,250	7,959,250
Operating Revenue Funding Surplus/(Deficit)		(1,287,957)	(1,302,594)	340,355	25,404	339,571
New School Debt Service		-	-	-	-	-
New County Debt Service		-	(516,404)	(968,827)	(979,975)	(979,849)
Net Operating Revenue Funding Surplus/(Deficit)		(1,287,957)	(1,818,998)	(628,472)	(954,571)	(640,278)
<i>Assume no fund balance growth</i>						
Fund Balance		FY22	FY23	FY24	FY25	FY26
Balance Forward		20,714,176	17,960,219	15,129,221	12,365,749	10,965,060
Use of Funds		2,753,957	2,830,998	2,763,472	1,400,689	640,278
Ending Balance		17,960,219	15,129,221	12,365,749	10,965,060	10,324,782



**Bedford County Capital Improvement Plan – Fiscal Year 2022 to 2026
Project Descriptions and Expenditure Summaries**

Project Title: Records Management System
Department: County-wide

Summary

The County is interested in a centralized records management system. Such a program would provide an electronic repository for records county-wide, which would help with records retention and FOIA compliance. The amount requested is a placeholder estimate that requires further evaluation of software options and hardware requirements.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	-	200,000	-	-	200,000

Project Title: Reassessment Reserve Fund (Existing)
Department: Commissioner of the Revenue

Summary

This project is a continuation of the development of a reserve fund for future reassessments.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
225,000	225,000	225,000	225,000	225,000	\$1,125,000

Project Title: County Software Reserve (Existing)
Department: Information Technology

Summary

This is the continuation of the reserve funding for ERP and other County software needs.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
200,000	200,000	200,000	200,000	200,000	\$1,000,000

Project Title: Phone Replacements (Existing)
Department: Information Technology

Summary

As of September 2019, there are 280 CISCO 79xx model phones that are five to ten years old. Most reached end of life in 2015. The older phones are failing at an increased rate and will soon impede our ability to keep the core system updated. We are proposing to replace the older phones over a three-year period.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
45,400	45,400	45,400	-	-	\$136,200

Project Title: Server Storage and Backup
Department: Information Technology

Summary

Simplivity is the core platform for our computer server, storage and backup solutions and is the basis for all financial, land use, tax, property records, GIS, solid waste, and emergency services data. Therefore, roughly 75% of the community is indirectly reliant on this platform. Support for our current system will end in February 22, 2022. At that point, we will need to acquire new hardware and relicense Simplivity to maintain operations. The amount requested includes three years of hardware/software support and upgrades.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
491,000	-	-	-	-	\$491,000

Project Title: Office Renovations
Department: Information Technology

Summary

The IT office space is scheduled for remodel in FY22 and will move to the former Cooperative Extension office area. As such, the department will need new furniture and equipment for the new workspace. The furniture currently being used is dated and worn; it not designed for the amount of time IT staff spends in front of a computer screen and sitting at a desk. This request includes workspaces for 12 staff members, equipment for a collaboration space, space planning, and vendor installation.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
30,000	-	-	-	-	\$30,000

Project Title: Voting Equipment Replacement Fund (Existing)
Department: Registrar

Summary

Bedford County purchased new voting equipment in 2015 at a cost of \$338,890. All electronic equipment has a limited life expectancy (usually 10-15 years with voting equipment). This project continues a reserve funding for future replacement. The request amount was increased in FY21 to include Electronic Poll Books (EPBs), another critical piece of voting equipment.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
46,250	46,250	46,250	46,250	46,250	\$231,250

Project Title: Sheriff’s Office Mobile Replacements
Department: Sheriff

Summary

The Bedford County Sheriff’s Office currently has several operations housed in modular buildings. Most of these modular buildings are former school classrooms and estimated to be approximately 20 years old. These modular buildings experience ongoing maintenance issues with inefficient HVAC units, roof leaks, and decking issues. These buildings are nearing the end of their useful life. Presently, Lutheran Family Services leases two of the four former group home cottages on Turning Point Road. There is a possibility that these cottages may also become available in the future. The replacement of Sheriff’s Office mobiles, therefore, has been delayed until FY25 to allow additional time to determine how the availability of previously leased cottages may supplement the space needs of the Sheriff’s Office and/or other County functions.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	-	-	146,118	-	\$146,118

Project Title: Fire and Rescue Apparatus Replacement (Existing)
Department: Fire and Rescue

Summary

This project is a continuation of the existing fire and rescue apparatus replacement program designed for engine, tanker, and brush units. Beginning in FY22, a funding increase of 25% year over year is requested. This increase will (1) help keep up with price increases, (2) factor in the cost impact of changes in NFPA requirements, and (3) gradually increase CIP funding to a level adequate for funding the apparatus replacement schedule.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
564,582	629,164	693,746	758,328	822,910	\$3,468,730

Project Title: RIT Rescue & Ladder Truck Replacement (Existing)
Department: Fire and Rescue

Summary

This project is a continuation of the existing fire and rescue apparatus replacement program designed for Rapid Intervention Team (RIT) rescue and ladder truck replacement.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
120,000	240,000	360,000	480,000	600,000	\$1,800,000

Project Title: Special Operations Equipment Upgrades (Existing)
Department: Fire and Rescue

Summary

This project is a continuation of the special operations equipment upgrade reserve designed to provide funding to replace equipment that is close to the end of usable life. The priorities for replacing equipment will be listed based on the activity of a discipline and the risk of equipment failure occurring.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
15,000	15,000	15,000	15,000	15,000	\$75,000

Project Title: Ambulance Purchase (Existing)
Department: Fire and Rescue

Summary

This project is a continuation of the ambulance replacement reserve. Beginning in FY22, a funding increase of 3.5% year over year is requested to keep up with vendor price increases. Historically, we have been successful in receiving grant funding to assist in the purchase of new ambulances; however, the need is increasing at a pace that makes the availability of grant funding unguaranteed. When grant funds are obtained, they can cover up to half of the total cost of the unit.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
358,000	370,530	383,499	396,921	410,813	\$1,919,763

Project Title: Turnout Gear Extractors (Existing)
Department: Fire and Rescue

Summary

This is a continuation of the turnout gear extractors approved for initial funding in FY21. National Fire Protection Agency (NFPA) specifies that firefighting gear should be laundered using a machine made for and dedicated to that purpose. Such extractors prevent costly damage to gear, prevent cross contamination and remove dangerous carcinogens. Projected life of a 300-series gear extractor is

approximately twenty years. In FY21, three extractors were purchased and are being housed at Big Island Volunteer Fire Department, Stewartsville-Chamblissburg Volunteer Fire Department, and the career staff station in Goode. Assuming there is not a significant change in price going forward, staff anticipate purchasing three more units in FY22; these units will be housed at Huddleston, Hardy, and Shady Grove Volunteer Fire Departments. FY23 will close out this project with the planned purchase of an additional two or three extractors to be housed at career stations not located near a volunteer fire department.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
20,500	20,500	-	-	-	\$41,000

Project Title: 911 Telephone Refresh Reserve (Existing)
Department: Communications Center

Summary

This project involves refreshing our current 911 Telephone system, which was purchased and installed in 2016. It is recommended that our hardware be refreshed every five to six years. Due to available grant funding, the FY22 reserve is not needed. Staff is proposing the FY22 amount be repurposed to Communications office renovations (see next project).

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	30,000	30,000	30,000	30,000	\$120,000

Project Title: Office Renovations
Department: Communications Center

Summary

The ECC will begin renovations this year thanks to money in the CIP for new flooring and money allocated by the Regional Radio Board for new console furniture. This is a much-needed project as the current furniture is original to the building and in poor condition. As part of the renovation, the Center will expand from five full-dispatch consoles and two call-taking consoles to seven full-dispatch consoles and one call-taking console. Additional computer equipment is also needed to replace existing, outdated equipment, as well as to accommodate the two additional consoles. Equipment needs include desk top PCs, computer monitors, KVM switches, speaker accessories, and keyboards. Most of the funding for this project has been redirected from the 911 Telephone Refresh Reserve as the funds are not needed in that reserve for FY22.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
35,000	-	-	-	-	\$35,000

Project Title: New Joint Fleet Maintenance Facility
Department: Public Works

Summary

The existing school bus maintenance facility is beyond its useful life and severely limits the ability to purchase and maintain large equipment. There is not adequate space in the existing building to appropriately service the quantity of buses in the County’s fleet. In addition, existing building limitations restrict the size of buses that can be purchased. Limitations at the County’s Central Garage also prohibit the servicing of larger apparatus, such as those operated by Fire & Rescue. This CIP sets aside funding for preliminary design of \$300,000 and provides a potential estimate for construction of \$6,000,000. The specific dollar amount will be determined once a location is chosen and construction documents are developed. The \$6.0 million dollars should be viewed as a placeholder only until this project undergoes further development. In addition, specific furniture, fixtures, and equipment will need to be evaluated, which could further impact the total project cost. Given that this request is for a joint County-School facility, staff recommend asking the School to provide funding towards both designing and constructing this project; this request does not reflect such cost-sharing since nothing has yet been agreed to or formalized with the Schools.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
300,000	3,000,000	3,000,000	-	-	\$6,300,000

Project Title: Landfill Closure
Department: Solid Waste

Summary

Closure of Bedford County Sanitary Landfill Permit #560 is required after it stops receiving waste. Significant pre-construction engineering services are required for planning and design, followed by placement of a soil and synthetic cap over the disposed trash. Capping is designed to stop rainfall percolation by stabilizing the ground surface and manage landfill gas and leachate as the trash decomposes. This request is to fund Phase 2 – Phase 4B of the closure based on the most recent estimate received from Draper Aden. Phase 1 is currently in progress and funded through the Solid Waste fund.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	3,020,000	6,000,000	-	-	\$9,020,000

Project Title: Administration Building Improvements (Existing – Updated)
Department: Public Works

Summary

Several construction projects have taken place at the County Administration Building over the past several years. Most of this work was the result of necessary floor joist repairs and has been completed through a phased approach. Phases 1 - 3 are now complete with Phases 4 commencing in FY22 and Phase 5 anticipated to begin in FY23. There will be approximately two additional phases over the next five years. The following projects are included in the current request:

- FY22: \$200,000 Chiller Replacement
- FY23: \$160,000 Atrium Repairs & Skylight Replacement
- FY24: \$75,000 Phase 6 Renovations (Child Services)
\$35,000 Elevator Upgrades & Modernization
- FY25: \$125,000 Phase 7 Renovations (Planning, including ADA Access)
\$15,000 Stairwell Painting
\$10,000 Acoustical Ceiling Tile Replacement
- FY26: \$40,000 Roofing Upgrades (West Side Flat Roof)

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
200,000	160,000	110,000	150,000	40,000	\$660,000

Project Title: Bedford Museum Repairs (Existing – Updated)
Department: Public Works

Summary

The building that houses the Bedford Museum is owned by the County with Capital improvements addressed through the CIP process. The following projects have been identified:

- FY22: \$165,000 Repair of Masonry, Roof, and Gutters
- FY23: \$60,000 Window Rehab and Replacement
\$75,000 Window and Sill Painting
- FY24: \$25,000 Electrical & Lighting Upgrade
\$15,000 Partial Interior Painting
- FY25: \$15,000 Replace one HVAC unit
- FY26: \$15,000 Replace second HVAC unit

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
165,000	135,000	40,000	15,000	15,000	\$370,000

Project Title: Burks-Scott Building Improvements (Existing – Updated)
Department: Public Works

Summary

The County’s Burks-Scott building houses the Department of Social Services. The following projects have been identified:

FY22: \$12,000 Replace Heating Oil Tank Monitor System

FY23: \$20,000 Roof Gutters and Drainage Improvements

FY24: \$30,000 Elevator Reserve

FY25: \$10,000 Roofing Reserve

FY26: \$10,000 Roofing Reserve

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
12,000	20,000	30,000	10,000	10,000	\$82,000

Project Title: Courthouse Improvements (Existing – Updated)
Department: Public Works

Summary

The Courthouse is the largest of our County buildings. The most significant need for this building over the next five years will be setting aside funds to address the aging elevators and HVAC system.

FY22: \$250,000 Patio Water and Structural Repairs
 \$100,000 Chiller Replacement

FY23: \$150,000 HVAC Upgrades and Repairs
 \$120,000 Flat Roof Replacement
 \$50,000 Elevator Reserve

FY24: \$150,000 HVAC Upgrades
 \$50,000 Painting (One Floor)
 \$25,000 Elevator Reserve

FY25: \$100,000 Elevator Replacement
 \$150,000 HVAC Upgrades
 \$300,000 Parking Garage Resurfacing

FY26: \$150,000 HVAC Upgrades
 \$25,000 Elevator Reserve
 \$75,000 Painting (Top Floor)

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
350,000	320,000	225,000	550,000	250,000	\$1,695,000

Project Title: Flooring Replacement Reserve Fund (Existing)
Department: Public Works

Summary

This fund sets aside \$50,000 per year to address aging carpeting/floors across the County buildings. There are multiple needs, specifically in the Courthouse, over the next five years.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
50,000	50,000	50,000	50,000	50,000	\$250,000

Project Title: Health Department Improvements (Existing – Updated)
Department: Public Works

Summary

The County owns the building that houses the Health Department. In FY 23, an outdoor HVAC unit needs to be replaced. The amount request for FY25 is to develop an HVAC reserve for this building.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	15,000	-	50,000	-	\$65,000

Project Title: Sewer Pump Stations Upgrades (Existing)
Department: Public Works

Summary

The County operates numerous sewer pump stations at County owned properties. This includes the Falling Creek complex and multiple parks. This CIP sets aside \$12,000 every other year for pump replacements and other necessary upgrades of the pump stations.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	12,000	-	12,000	-	\$24,000

Project Title: Parking Lot Resurface (Existing – Updated)
Department: Public Works

Summary

The County maintains several access roads and parking lots. This CIP sets aside \$25,000 per year for paving and parking lot needs. In FY22, \$175,000 is proposed to replace pavement that is showing early signs of failure at the Sheriff's Office (\$125,000) and Central Garage (\$50,000). In FY26, \$145,000 is proposed to replace pavement at the Health Department (\$50,000) and Turning Point Road Complex (\$70,000) in addition to the \$25,000 annual maintenance amount.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
175,000	25,000	25,000	25,000	145,000	\$395,000

Project Title: Sheriff's Office Improvements (Existing – Updated)
Department: Public Works

Summary

The Sheriff's Office and Dispatch Center has several projects identified, as follows.

FY22: \$40,000 Roofing Replacement (Asphalt Shingles at End of Life)

FY23: \$15,000 Stair Treads
 \$45,000 Fire Alarm Replacement

FY24: \$50,000 HVAC Replacement Reserves

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
40,000	60,000	50,000	-	-	\$150,000

Project Title: Turning Point Road Complex (Existing – Updated)
Department: Public Works

Summary

The County's Turning Point Road Complex houses the County Gym, the Department of Fire & Rescue, and two Sheriff's Office units. In addition, there are presently two former Group Home cottages that are leased to Lutheran Services of Virginia. The following projects have been identified for the complex.

FY23: \$25,000 Lighting Upgrades

FY24: \$160,000 Entrance and Road Improvements

FY25: \$100,000 Repurpose Two Cottages for New Use

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	25,000	160,000	100,000	-	\$285,000

Project Title: Montvale Library Reroof and Rerouting of the Utilities
Department: Public Works

Summary

The overall condition of the old Montvale School is declining. A small portion of the old school building houses the Montvale branch of the Bedford Public Library System. The electrical feeds for the library routes through a portion of the old building that is experiencing structural issues. As such, the rerouting of utilities out of this portion will be necessary to maintain services to the library. Additionally, reroofing this east wing would salvage this portion of the building for a future repurpose.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
115,000	-	-	-	-	\$115,000

Project Title: Montvale School Demolition
Department: Public Works

Summary

The condition of the old Montvale School is declining. There are ongoing roof leaks and a portion of the floor has collapsed. This CIP sets aside \$400,000 for the demolition of the building in FY22. The two rear wings, one housing the library, and one currently vacant could remain (see Montvale Library Reroof & Rerouting of Utilities CIP for additional information).

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
400,000	-	-	-	-	\$400,000

Project Title: Paved Park Entrance and Parking Lot, Moneta
Department: Parks and Recreation

Summary

This project will result in paving of current gravel parking lots and entrance at Moneta Park. This would assist in the reducing wash out and erosion areas within the lot. Paved lots allow for easier maintenance as well as clearing of lots during snowstorms.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
160,000	-	-	-	-	\$160,000

Project Title: Paved Trail - Falling Creek Park
Department: Parks and Recreation

Summary

Design and construct additional paved walking trail at Falling Creek Park. A paved walking trail (Bluebird Path Trail, current multi-use trail) continues the theme of BCPRD's regional parks and allows for an inclusive area for recreation. An 8-foot-wide paved trail offers handicap accessible recreation. Paved trails also provide easily discernible entry points for all the existing trails. Completion anticipated over 3 phases.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	73,000	63,000	57,000	-	\$193,000

Project Title: Paved Trail Connection between the Forest Rec Center and the Forest Library Park
Department: Parks and Recreation

Summary

A paved walking trail at the Forest Library Park continues the theme of paved trails at current Bedford County Parks. This trail extension would offer easy access from the Forest Recreation Center to the Forest Library Park. An 8-foot-wide paved trail offers handicap accessible recreation. There are some low-lying areas, therefore additional grading and culverts may be needed.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	45,000	-	-	-	\$45,000

Project Title: Flooring replacement at Rec Centers
Department: Parks and Recreation

Summary

The Recreation department is responsible for three community centers, Bellevue, Forest and Huddleston. All three facilities need the flooring replaced. Like recent upgrades at County facilities, hardwood laminate would be installed.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	132,000	-	-	-	\$132,000

Project Title: Park Planning
Department: Parks and Recreation

Summary

Bedford County Parks and Recreation maintains and develops four regional parks, as well as several facilities and amenities. Available funds for A&E services will ensure proper development and improvements at these facilities. Services will be provided by one of the three engineering firms under term contract with Bedford County. Master planning for each of the parks will also be a consideration.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
75,000	-	-	-	-	\$75,000

Project Title: Disc Golf Tee Pads – Falling Creek Park
Department: Parks and Recreation

Summary

The current tee pads are a mix of concrete pavers and brick. The current brick pads require consistent upkeep to prevent the surface from becoming slick and hazardous. Concrete tee pads will also bring Falling Creek's course up to the same level as the other Bedford County courses with concrete pads and provide additional opportunities to qualify to host championship level events.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
15,000	-	-	-	-	\$15,000

Project Title: Forest Library Expansion
Department: Library

Summary

The Forest Library was constructed in 1999 and has been exceeding its service capacity for the last few years. Population in this part of the County has steadily grown since 1999 and usage at the library has grown with it. In FY18, 37% of all the new library users identified Forest as their home branch and 56% of the holds for the whole 6 branch system came to Forest for pickup and 26% of all program attendance was focused on Forest. The Forest Library facility is now too small to successfully service this area of the County's citizens. Other methods to help alleviate the strain on this branch's resources have been tried, including collaborating with neighboring library systems to share holds/collections, reconfiguring the moveable structures inside to add space to the children's area and increasing the number of programs and staff hours to meet demands. We are at an impasse as to how to successfully service the growing numbers of families that want to use the space for children's activities, while not alienating the folks who want to use the rest of the space for quiet study. The library's long-range plan has identified the need for an expansion of the current building to incorporate two wings, up to 7,000 square feet each to allow for current operations and future growth potential. Expansion into these areas of the property was indicated on the original plans for this building. One side would be a dedicated children's area and have additional meeting space rooms, filling the need for more homeschooler resources and a larger programming space. The other wing would expand the staff-only processing area and add space for future uses. As part of this expansion, a deceleration and turnout lane should be considered from 221 into the library parking lot, as safety concerns have been raised by staff and citizens. \$300,000 is requested in FY25 to begin the architectural, engineering, and planning aspects of the project. \$4,520,000 is requested in FY26 as a placeholder for construction.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	-	-	300,000	4,520,000	\$4,820,000

Project Title: Library HVAC Replacements
Department: Library

Summary

This project is a continuation of the heat pump replacement project that started in FY18. Most of the heat pumps at the Central Library date to the original construction in 1997. Heat pumps at the branch libraries were installed in the late nineties. These are at the end of expected useful life. This CIP sets aside funds to replace aging heat pump units.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
30,000	-	-	-	-	\$30,000

Project Title: Montvale Library - New Construction
Department: Library

Summary

Looking at the long-term needs of the Montvale community, there is a great opportunity for the County to invest in a new 8000 sq ft Montvale Community Center. The community has expressed a need for a large meeting room space (3800 sq ft), as well as, a commitment to having a library branch in their community (4200 sq ft). Current usage numbers for the MV library are rising both in program attendance and materials being check out. If built on the same land as was proposed in 2016, the new Montvale/Thaxton Library and community center will enjoy proximity to the elementary school /fields and Montvale Park, thereby maximizing the recreation opportunities in this area of Montvale.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	200,000	2,135,000	-	-	\$2,335,000

Project Title: Public Utilities for Stewartville and Moneta Libraries
Department: Library

Summary

When the Moneta and Stewartville Libraries were built, there were no public water or sewer lines available in the area. The current wells are functioning normally, having been extensively rebuilt in the past 5 years. However, in the long term it is recommended that these facilities be connected to the BRWA water system.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	-	17,000	-	-	\$17,000

Project Title: Recessed LED Lighting Upgrades at Moneta, Montvale, Stewartville
Department: Library

Summary

65% of the current CFL recessed lighting is inoperative at the Moneta, Montvale, and Stewartville libraries. LED conversion from CFL is the standard upgrade for commercial buildings. The library has already spent e-rate funds to complete this project at Bedford Central (\$18,713) and Forest (\$26,050). Big Island will be completed in FY20 through the e-rate fund balance. We are requesting that the County invest funds for the remaining three locations, Moneta has 57 lights, Montvale has 10 lights, and Stewartville has 40 lights that need conversion to LED. This essentially becomes a 50/50 split when the matching funds from the Library's fund (e-rate funds) are taken into consideration.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
45,475	-	-	-	-	\$45,475

Project Title: Countywide Water and Sewer Projects
Department: Community Development

Summary

This project is a continuation of our existing obligation to the BRWA capital payment from various water and sewer installation and upgrade projects. An additional \$500,000 is requested in FY22 and FY23 to fund the County's commitment in Fall 2020 to Forest sewer expansion.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
2,500,000	2,500,000	\$1,000,000	\$913,347	\$909,706	\$7,823,053

Project Title: Grading at the Montvale Center for Commerce
Department: Economic Development

Summary

The Office of Economic Development and EDA is seeking assistance to move the final two lots in the Montvale Center for Commerce industrial park from a Level 3 to a Level 5 in the state's Site Characterization program that offers prospects "certified sites" when they inquire about graded or "pad ready" lots for sale in Virginia. The Lynchburg Regional Alliance applied for and won a Go Virginia grant to bring the two lots up to a level 3 by paying up to \$50,000 in environmental engineering work required. This grading work will bring the two lots up to "pad ready status". This is necessary to attract new or existing businesses to the Montvale area.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	680,000	-	-	-	\$680,000

Project Title: Grading Lots at New London Business and Technology Center
Department: Economic Development

Summary

The Office of Economic Development and EDA is seeking assistance to grade Lot 10a and 12a in the New London Business & Technology Center park. These lots have been cleared and grubbed already, but to get them to a Tier 5 "shovel ready" level in the state's Business Ready Sites program, each lot needs 1.7 acres graded for a company to locate there. The EDA, with the help of the Tobacco Commission, has spent \$43,000 so far to clear and grub the 1.7 acres on each lot. The Tobacco Commission has recommended this project for grant approval. If approved, the grant will provide half of the funding needed to grade both lots.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
160,000	-	-	-	-	\$160,000

Project Title: VDOT Revenue Road Sharing-High Point Road Rural Addition
Department: Community Development

Summary

This is considered a Tier 2 project per VDOT standards. A Tier 2 project makes necessary improvements such as widening the existing road, enlarging ditches, etc. so the road will be accepted in the VDOT secondary road system. As a Revenue Sharing project, if approved by the Commonwealth Transportation Board, VDOT would contribute 50% of the cost and the residents along the road would pay for the remaining 50%. The County will advance the residents' share and the advance would be recaptured with a special assessment to the affected residents.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	200,000	-	-	-	\$200,000

Project Title: VDOT Revenue Road Sharing-Buccaneer Road Rural Addition
Department: Community Development

Summary

This is a revenue share project that has been explored through an inquiry from Supervisor Tuck. This project is to bring Buccaneer Road into the State Secondary System of highways for maintenance. The roadway is currently a private street that is being used by the residents and those coming to and from Smith Mountain Lake Airport. Estimation of costs were provided by VDOT.

Expenditure Summary:

FY22	FY23	FY24	FY25	FY26	Total
-	-	1,085,000	-	-	\$1,085,000

Project Title: New Growth Capital Funding
Department: Public Schools

Summary

This project is a continuation of the County commitment to increase capital funding to the Schools by \$500,000 per year through FY28 in preparation for the loss of reversion funds in FY29.

Expenditure Summary:

FY21	FY22	FY23	FY24	FY25	Total
1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	\$12,500,000
