



# Planning Commission

340 South Sixth Street – Administration Building

Wytheville, VA 24382-2598

Telephone (276) 223-4500

FAX (276) 223-4515

Eric W. Crowgey, Chair  
Robert H. Walk, Vice Chair

## AGENDA PLANNING COMMISSION October 23, 2018 7:00 p.m.

Douglas E. Wilson  
Ronald C. Boone  
Jeffery S. Lienhart  
David P. Midkiff  
Heidi D. Lyall

- I. RECONVENE – TUESDAY, OCTOBER 23, 2018 – 7:00 PM - 340 SOUTH 6<sup>TH</sup> STREET, BOARD ROOM
- II. DETERMINATION OF QUORUM AND CALL TO ORDER
- III. CAPITAL IMPROVEMENT PLAN – 2020-2024
  - A. Public Meetings
    1. Locations
    2. Dates & Times
    3. Meeting Format
  - B. Social Media
- IV. ADJOURNMENT

# November 2018

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5 PC Mtg 7 pm	6 B&G 8 am	7 Staff Mtg 8 am	8 Econ Dev 8 am	9	10
11	12 County Offices Closed	13 BoS 7 pm	14	15	16 Michelle off	17
18	19 F&R 4 pm Michelle off	20 Water 9:30 am Michelle off	21 County offices close at noon	22 County offices close	23 County offices close	24
25	26	27 BoS 9 am	28	29	30	

# December 2018

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3 PC Mtg 7 pm	4 B&G 8 am	5 Staff Mtg 8 am	6 Econ Dev. 8 am	7	8
9	10	11 BoS 7 pm	12	13	14	15
16	17 F&R 4 pm	18	19	20	21	22
23	24 County offices closed	25 County offices closed	26	27 BoS 9 am	28	29
30	31					

**CAPITAL IMPROVEMENT PLAN - WORKING DOCUMENT 2018**

	TOTAL ESTIMATED COST	FY 19	FY 20	FY 21	FY 22	FY 23	COMMENTS
<b>COUNTY BUILDINGS (All departments)</b>							
WCPLibrary - Paint Interior	\$6,000	\$6,000					Partially done needs to be completed
WCPLibrary - Carpet & Flooring	\$40,000	\$40,000					Replace all carpet with carpet tile. Floating floor over VCT.
WCPLibrary - HVAC						\$20,000	HVAV replacement
WCPLibrary - ductless HVAC	\$3,500						meeting room
WCPLibrary - Security Door, Interior	\$4,000			\$4,000			Ability to use the meeting room after hours by public.Interior locking security door
WCPLibrary	\$10,000		\$10,000				LED Lighting through out
Old Courthouse Tuck Point Brick	\$28,000	\$28,000					
Judicial Bldg Carpet	\$75,000		\$75,000				
Old Courthouse Carpet	\$23,000		\$23,000				
Judicial Bldg Paint	\$28,000			\$28,000			
Circuit Court Roof Replacement	\$40,000					\$40,000	
County Admin Carpet Replacement	\$16,000				\$16,000		
Lock replacement for the courthouse complex	\$65,000			\$65,000			
Door and hallway installation Circuit Court	\$130,000		\$130,000				
Re-surface parking lots	\$80,000					\$80,000	
<b>TOTAL COUNTY BUILDINGS (All Departments)</b>	<b>\$63,500</b>	<b>\$46,000</b>	<b>\$10,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$20,000</b>	
<b>DATA PROCESSING (All departments)</b>							
Munis Implementation	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
<b>TOTAL DATA PROCESSING</b>	<b>\$1,500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>ENGINEERING</b>							
<b>TOTAL ENGINEERING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ECONOMIC DEVELOPMENT</b>							
Progress Park Connector							
Preliminary Engineering (survey, EA, design)	\$1,313,290	\$786,290	\$527,000				
Right-of-Way/Easement, Utility Relocate	\$1,500,000		\$300,000	\$900,000	\$300,000		
Construction	\$24,810,800				\$7,088,800	\$7,088,800	FY 24 - 25: \$10,633,300
APEX	\$1,100,000	\$350,000	\$750,000				
Exit 77 Development Area	\$1,000,000		\$1,000,000				
Broadband Initiatives	TBD						
Shell Building	\$2,500,000						
Lot Development							
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$27,624,090</b>	<b>\$786,290</b>	<b>\$827,000</b>	<b>\$900,000</b>	<b>\$7,388,800</b>	<b>\$7,088,800</b>	
<b>RECREATION</b>							

**CAPITAL IMPROVEMENT PLAN - WORKING DOCUMENT 2018**

	TOTAL ESTIMATED COST	FY 19	FY 20	FY 21	FY 22	FY 23	COMMENTS
RR Pool Resurfacing	\$80,000		\$80,000				Pool is five (5) or more years overdo for the recommended resurfacing. Resurfacing should be done every 20 years and we are well past that point. The estimated cost is higher due to the fact that the pool was painted and they will need to grid/blast off all the paint and then proceed to re-plaster. The pool's surface is rough and is chipping/cracking. In Spring 2018 we will drain, clean and evaluate the needs of the pool.
Ager Park - Roofing and Gutter Installation	\$20,000		\$20,000				The tiles on the roof of the storage buildings are coming of and there is no gutting on the buildings. Gutting is needed because when it rains it floods the storage areas.
Lighting on the lower field at Ager Park	\$200,000			\$200,000			Has been discussed with the Rec Commission and the Community for years. Will increase the use of the field and able to make tournaments easier to schedule for future use.
Replacing picnic tables, trash cans and purchasing fire pits/grills for sites at RR Lake	\$70,000		\$35,000	\$35,000			Permanent trash cans will be more esthetically pleasing and more durable than what is provided at this time. Firepits/grills for campfires have been requested by customers. Picnic tables should be replaced with more durable and lighter tables than what is available.
Replacing and building new playground at Ager Park	\$225,000		\$225,000				Playground is dated and is becoming more unsafe as the years wear down the wood and the equipment. New equipment for the playground will last longer than what is provided at this time. Safety is the factor with the playground at this time. This cost may be offset by grants and donations from the community if the county agrees to pay for part of the cost.
Replacing tractor for field work at Ager Park	\$16,500	\$16,500					Tractor was purchased in the late 90s. The past few years maintenance for the tractor has increased and its dependability has decreased. We have replaced the starter, worked on hydraulics 2-3 times, constantly draining batter even after replacement. This tractor is a key factor for maintaining the fields and there is no other equipment available if this tractor breaks down and if it does it will be detrimental to the baseball/softball program.
Replacing picnic tables, adding additional seating, grills at Ager Park					\$35,000		Will need replaced.
APEX Field Development Boat Launching Areas							

**CAPITAL IMPROVEMENT PLAN - WORKING DOCUMENT 2018**

	TOTAL ESTIMATED COST	FY 19	FY 20	FY 21	FY 22	FY 23	COMMENTS
<b>TOTAL RECREATION</b>	<b>\$611,500</b>	<b>\$16,500</b>	<b>\$360,000</b>	<b>\$235,000</b>	<b>\$35,000</b>	<b>\$0</b>	
<b>EMERGENCY OPERATIONS &amp; E911</b>							
<b>Emergency Operations</b>							
Barren Springs Fd New Fire Truck	\$400,000	\$400,000					
Max Meadows Fd New Fire Truck	\$400,000	\$400,000					
AirPacks for BSFD, MMFD, IVFD	\$400,000	\$400,000					
New truck for EM1	\$45,000		\$45,000				
Radio Project	\$375,000	\$175,000	\$200,000				
Fire Trucks	\$1,200,000			\$400,000	\$400,000	\$400,000	
Rescue Squads	\$120,000		\$40,000	\$40,000	\$40,000		
<b>Total Emergency Operations</b>	<b>\$1,620,000</b>	<b>\$1,375,000</b>	<b>\$245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>E911</b>							
Digital Upgrades for County Emergency Radio Channels	\$174,000		\$174,000				
Upgrades for Secondary Towers	\$172,000		\$172,000				
<b>Total E911</b>	<b>\$346,000</b>	<b>\$0</b>	<b>\$346,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EMERGENCY OPERATIONS &amp; E911</b>	<b>\$1,966,000</b>	<b>\$1,375,000</b>	<b>\$591,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ANIMAL CONTROL</b>							
New Shelter	\$5,000,000			\$5,000,000			
<b>TOTAL ANIMAL CONTROL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>REFUSE COLLECTION</b>							
Paving Apple House	\$40,000	\$40,000					
Paving Speedwell	\$40,000		\$40,000				
Paving Slate Springs	\$40,000			\$40,000			
Compactor for Rural Retreat	\$35,000		\$35,000				
Replacement boxes						\$12,000	
Compactor replacement for collection centers				\$35,000	\$35,000	\$35,000	
<b>TOTAL REFUSE COLLECTION</b>	<b>\$155,000</b>	<b>\$40,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$35,000</b>	<b>\$47,000</b>	
<b>WATER DEPARTMENT</b>							
Olive Branch Waterline	\$2,545,900					\$2,545,900	
Slabtown/Ivanhoe Waterlines	\$836,094					\$836,094	
Rickey Road Waterline Extension	\$286,000	\$286,000					
Atkins Mill Road Waterline	\$1,502,600					\$1,502,600	
Raper Ridge Water Tank	\$1,221,000	\$1,221,000					
SCADA Improvements - Tank Sites	\$95,000	\$95,000					Partially funded MRPDC. 100% match required.
Lots Gap Tank & Waterline Extension	\$3,806,226					\$3,806,226	Shared with the Town of Wytheville.

**CAPITAL IMPROVEMENT PLAN - WORKING DOCUMENT 2018**

	TOTAL ESTIMATED COST	FY 19	FY 20	FY 21	FY 22	FY 23	COMMENTS
Wythe-Pulaski Interconnect	\$1,427,537					\$1,427,537	
APEX Area waterline extension/loop	\$340,000			\$340,000			
Tank Repairs/Painting	\$100,000	\$50,000	\$50,000				
Speedwell Phase III - Grayson Tank Aeration	\$100,000	\$100,000					From RD Funding. Small contribution may be required.
Smyth/Wythe Interconnect	\$2,000,000					\$2,000,000	Shared Cost with Smyth County
<b>Subtotal Construction projects:</b>	<b>\$14,260,357</b>	<b>\$1,752,000</b>	<b>\$50,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$12,118,357</b>	
<b>Repair and Replacement Projects</b>							
Speedwell-St Peters Road Waterline Replacement	\$574,337					\$574,337	
Max Meadows Bridge Waterline Relocation	\$182,305	\$182,305					
Ivanhoe Road Waterline Repairs	\$1,011,186				\$1,011,186		
Speedwell Well Rehabilitation of Plumbing, CT Tank	\$45,000	\$45,000					Poor condition. 40 years old.
SCADA/Appurtenances - MM, Big Survey, Rakestown Tanks	\$125,000	\$50,000	\$50,000	\$25,000			Replace outdated telemetry, Collins, Felts, Piney, Rakestown Pumping Station.
Tank Repairs/Painting	\$150,000	\$50,000	\$50,000	\$50,000			
<b>Subtotal Repair and Replacement Projects:</b>	<b>\$2,087,828</b>	<b>\$327,305</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$1,011,186</b>	<b>\$574,337</b>	
<b>TOTAL WATER DEPARTMENT</b>	<b>\$16,348,185</b>	<b>\$2,079,305</b>	<b>\$150,000</b>	<b>\$415,000</b>	<b>\$1,011,186</b>	<b>\$12,692,694</b>	
<b>WASTEWATER DEPARTMENT</b>							
Ft. Chiswell Rd/Ivanhoe Road Sewer Extension	\$4,711,478			\$4,711,478			
Ft. Chiswell East Lee Hwy Improvements	\$1,600,000				\$1,600,000		Line size increase. Dependent on Progress Park flows.
Southern Progress Park Sewer Extension	\$1,200,000		\$1,200,000				
Lot 20 Sewer Extension	\$359,695	\$359,695					
<b>TOTAL WASTEWATER DEPARTMENT</b>	<b>\$7,871,173</b>	<b>\$359,695</b>	<b>\$1,200,000</b>	<b>\$4,711,478</b>	<b>\$1,600,000</b>	<b>\$0</b>	
<b>SCHOOLS</b>							
George Wythe High School/New Construction/Renovation includes A&E fees	\$12,250,000	\$12,250,000					
Bus Purchases/2 per year minimum	\$800,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	
Paving at various schools	\$375,000		\$125,000	\$125,000	\$125,000		
Roof Replacements/replacement cycle restarts	\$1,500,000			\$500,000	\$500,000	\$500,000	
Asbestos tile abatement and tile replacement/Fort Chiswell High School	\$150,000			\$150,000			
<b>TOTAL SCHOOLS</b>	<b>\$15,075,000</b>	<b>\$12,410,000</b>	<b>\$285,000</b>	<b>\$935,000</b>	<b>\$785,000</b>	<b>\$660,000</b>	
<b>GRAND TOTAL</b>	<b>\$76,214,448</b>	<b>\$17,362,790</b>	<b>\$3,748,000</b>	<b>\$12,525,478</b>	<b>\$11,104,986</b>	<b>\$20,758,494</b>	