

CIP Project Overviews

(aligns with projects in 10/9/18 presentation)

Information Technology

CAD Replacement – This in-progress project will replace the County's public safety/computer aided dispatch (CAD) system. The CAD has experienced numerous problems and issues over the years since its implementation, despite numerous upgrades. To meet the growing technological demand of the public safety community, and to ensure that the County's CAD system is sized properly for the volume of calls received as well as the broad functionality that is commonly available in Tier I and Tier II CAD applications, a replacement is required to avoid the potential of inadequate technology.

Chancellor Tower Replacement - This project's objective is to replace the Chancellor tower, greatly improving safety and mitigating risks due to the structural integrity of the current tower. This tower is a prime co-location for County public safety, other agencies' public safety, and cell service providers. Average yearly revenue from the location of other entities' equipment is approximately \$212K.

Livingston Tower Replacement - This project's objective is to replace the Livingston tower, greatly improving safety and mitigating risks due to the structural integrity of the current tower. This tower is an important co-location for County public safety, other agencies' public safety, and cell service providers. Average yearly revenue from the location of other entities' equipment is approximately \$14K.

Next Generation 911 (NG911) – This project will ensure E911 telephony system compatibility and compliance with Federal and State NG911 mandates. Through this project, we will perform system evaluation, analysis, enhancements, and upgrades to facilitate and support NG911 mandates such as text-to-911. Federal and State mandates are nearly established, and funding will be required for implementation in the next 12-18 months. Estimates are forthcoming.

Radio Replacement Program - This new project funds the on-going replacement of obsolete or broken mobile and in car radios. As the replacement program is implemented, annual funding needs will be refined. This annual replacement program for mobile radios and in car radios will cover all public safety, schools, transportation, and Utilities radios. There approximately 1,300 radios in service and they have an approximate five year life span. The plan is to replace 20% of the radios each year on an on-going basis.

In-Car Camera Replacement Program - This new project funds the on-going replacement of obsolete or broken in-car cameras for all public safety vehicles having in-car cameras. The cameras have an approximate five year life span. The plan is to replace 20% of the in-car cameras each year on an on-going basis.

Body Camera Replacement Program – This new project funds the on-going replacement of Sheriff's Office body cameras. The cameras have an approximate five year life span.

Replacement Computers/Servers - This on-going project funds the replacement of obsolete or broken computers, laptops, Tough Books, work stations, switches, routers, servers, hard drives, uninterruptible power supplies (UPS) , printers, scanners, monitors, and other peripherals. Nearly all of the County's PC's were replaced in 2012/2013. Most items have a five year life cycle.

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Financial/HR System Replacement - The County's current financial system is over 15 years old and is installed on a legacy ISeries platform that is being retired over the next several years. As a result, we are currently in the process of moving to a new system – Superion ONESolution – that will run on a client/server platform and address existing system weaknesses. Initial funding for this project was provided in FY 2012, but the project was put on hold due to lack of staff resources. The additional funding requested for this project will fund consultants and back-filling to provide staff with sufficient time to complete this project and will provide hardware (desk scanners) which will be necessary with the implementation of the new system.

Personal Property System Replacement - The purpose of this project is to upgrade the existing personal property system to a streamlined and automated personal property tracking and tax collection system. The existing legacy system, developed in-house in the mid-1990s, has reached the end of its expected life cycle, and requires replacement.

Cloud Strategy Implementation – This project enables the County to establish a cloud solution for the movement of systems into a cloud environment to provide a centralized set of tools and applications internally and provide key information to our citizens. The keys are as follows:

1. Delivering a "global" solution.
2. Protecting, managing and leveraging key intellectual property and data.
3. Ensuring business agility.
4. Optimizing asset utilization to level out actual annual costs.

Business Tax Software Update - Each year, the Commissioner of the Revenue receives and processes Business Taxes. The existing Avenity software is reaching the end of its support lifecycle and the County will need to upgrade to the newest version.

State Income Tax Program Replacement - Each year, the Commissioner of the Revenue receives and processes State income tax returns for Spotsylvania County residents through an automated system on the County's iSeries. As the County moves all applications from the iSeries to a client/server platform, it will be necessary to move this application, as well.

Time Management System Replacement - The existing time management (timesheet) system (NOVATIME) that was purchased in 2014 is reaching the end of its product support life by January 2020 and needs to be replaced.

VITA Base Mapping Program - The Virginia Base Mapping Program (VBMP) acquires statewide aerial photography on a four year cycle for Virginia. This data is used for many other functions such as Virginia Department of Emergency Management's emergency response training exercises for North Anna Power Station, evacuation planning, search and rescue responses, economic development, floodplain studies and various other analyses. The County will update the aerial basemap through this project.

Security Camera Replacement Program - This new project funds the on-going replacement of obsolete or broken security cameras to include public safety, courts and various other departments. Security cameras have an approximate five year life span. The plan is to replace 20% of the security cameras each year.

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Solid Waste

Active Gas Collection in Additional Cells – This project will expand the active gas collection system into portions of additional landfill cells that have reached final grade.

Convenience Center Paving – This on-going project maintains facilities to allow for a consistent level of service for refuse collection and disposal through paving repairs across convenience sites.

Livingston Landfill Development – This project implements the long-term landfill development plan based on an intake of approximately 10,000 tons per month.

Refuse Disposal Equipment Replacement – Heavy equipment replacement and rebuilds to maintain an appropriate-sized heavy equipment fleet to ensure effective landfill disposal based on the tonnage being accepted at the facility.

Refuse Collection Equipment Replacement – Collections equipment replacement to maintain a fleet to serve all solid waste collection facilities in the County.

Parks & Recreation

Belmont Passive Park - This park will provide a passive park for walking and picnics. Open field with Piedmont terrain will support a paved parking area including handicapped accessible parking, VDOT standard entrance with tapers, paved walking trails and stormwater facilities as required by the County Code for public use. A site plan was done in FY 2008 and a permanent drainage easement is required to be dedicated to VDOT for approval to construct.

Livingston Community Center – On the Livingston landfill property, construct a 3,000 sq. ft. community center complete with a kitchen, meeting rooms, storage space, restrooms, and adjacent parking. Livingston district residents have requested a community building in a location to better serve their needs. The closest current community building is at Todds Tavern.

Ni River Park - This project is planned as a district style park as described in the County's Comprehensive Plan. Facility will include ball fields, soccer fields, paved access road with parking and restrooms on County-owned land adjacent to Ni River Middle School as per conceptual plans completed in FY 2013.

Loriella Park Lighting Replacements – Replacement of lighting on certain existing fields and courts. This project will maintain the current number of lit fields within the County by replacing existing lights to keep parks safe and infrastructure in good condition.

Lee Hill Park Lighting Replacement – Replacement of lighting on the existing baseball field #1. This project will maintain the current number of lit fields within the County by replacing existing lights to keep parks safe and infrastructure in good condition.

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Fire & Rescue

Fire Training & Logistics Center - This project is the construction of a Fire Training Center. This project will include the construction of an approximately 7,500 square foot training facility to include two classrooms for 30 people each, a kitchen, bunkroom, showers, locker rooms, restrooms, SCBA compressor, ice machine, security system, fiber connection. It has been recommended that a 3 bay, 7,000 sq. ft. logistics center be constructed with the project. Colocation of the logistics center and classroom facility will allow for efficient use of dual use equipment and infrastructure. The resulting facility will provide critical fire training facilities for firefighters and to provide a reliable source for required pumper testing.

Replacement Co. 3 (Partlow) – Through this project, the County will construct a new fire/rescue station in the area of Partlow Road/Wallers Road to replace the aging Co. 3 building. The current Co. 3 station is owned by a volunteer organization, but is operated and staffed by Spotsylvania County FIRE. The building has reached the end of its life cycle and replacement is recommended. The existing facility was constructed in the 1980s as a metal building to house equipment, but not as a living space for responders. The project would result in improved living conditions for employees and a more presentable space for the public when they visit the station with various needs.

New Co. 12 (Massaponax area) - Construction of a new fire station in the area of Massaponax Church Road and Rt. 1. With the threshold of 2,500 total calls per station identified as a benchmark in the County's Comprehensive Plan, the stations that surround the proposed Station 12 are already at or approaching maximum call volume. As the call volume increases, the reliability of units from those stations to respond decreases, while they are committed to other calls for service throughout the County. The addition of a new Co. 12 station would provide relief to the surrounding districts, provide some stability and reliability measures for the area as future developments are built, and would provide a more rapid response of resources to multi-company incidents.

Co. 6 Bunkroom Addition/Renovation - Co. 6 has insufficient living areas to support the current staffing needs of the station. This includes insufficient bunkroom space, bathrooms/showers (only 1 shower), and locker rooms. This project will allow for light renovation of the existing living area and for the addition of a bunkroom, locker room, and showers to accommodate 12 people. Due to size of property, the project will most likely involve a two story addition/remodel. 5,000 square feet is estimated for planning purposes, but will ultimately be determined by the lot size.

Replacement Fire/EMS Equipment - Replacement of various fire and EMS vehicles and apparatus at various stations due to the expected life cycle of the equipment and mileage on existing apparatus.

CPR Delivery Devices - Currently, all first ambulances have CPR Devices. We are outfitting first out fire engines with these devices. There are times where the first due ambulance is committed to a response and the fire engine is first to arrive. Even if the engine is staffed with a paramedic, it is difficult to do high quality CPR (switching rescuers every two minutes), gather patient history from a family members, start IVs, interpret EKGs and give medications. These devices on the remaining engine companies free members from chest compressions thus permitting more advanced care. We are in the final phase of this project. Expected life cycle for each unit is 10 years.

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Schools

Capital Maintenance - This project addresses capital maintenance for existing school facilities and includes repair and/or replacement of items such as HVAC systems, roof systems, fire alarm systems, humidity control, resurfacing of parking lots, refurbishing bleachers, flooring/carpeting, painting, replacement of window/door hardware, field unit vehicle replacements, etc.

Transportation - Purchase of replacement and new school buses. Buses are replaced after 15 years for regular transportation needs and 10 years or older for special needs buses. Maintenance and repairs are very expensive for the specially-equipped buses after this time period. Due to changes in technology, it is not uncommon for a shortage or the non-existence of parts to occur after a few years for the special equipment in/on these buses. New emissions standards require replacement of older buses, as well.

Technology Replacements/Upgrades - Funding for this project includes but is not limited to the upgrading and/or replacing of computers, switches, cables, servers, blade servers, laptops, controllers, wireless systems and disk expansion throughout the school division. An updated technology infrastructure allows staff and parents to access more resources and communicate more effectively utilizing the latest applications.