

CIP 2014-2021 Priorities
Final recommendation from Planning Commission
April 11, 2013 Planning Commission Meeting
Public Hearing March 14, 2013

Priority	Department	Request	Cost
1	School Board	Replacement school buses	\$450,000
2	Sheriff's Office	Replacement animal pound	\$500,000 for building alone, not including land
3	Sheriff's Office/ Administration Partial	Sheriff's Office/ Courthouse security including generator	\$370,000
4	Sheriff's Office Partial	Jail/Jail Farm improvements	\$6,000,000 (25% grant available)
5	Administration	Administration building security including generator	\$55,000
6	Public Works	Replacement roll-off truck	\$160,000
7	Public Works Partial	Replacement compactors	\$120,000
8	Public Utilities	Slip line Edgehill sewer lines	\$261,000
9	School Board	Replace HVAC middle school and vocational center	\$460,000
10	Buildings and Grounds	Replace HVAC Courthouse	\$125,000
11	Information Technology Partial	Annual replacement computers and printers	\$10,000
12	Building and Grounds	Replace Courthouse windows and repair basement water intrusion	\$145,000
13	Public Utilities	Rebuilding of six wastewater pump stations in Courtland environs	\$568,420
14	Public Utilities	Replacement of six pump station generators	\$92,000
15	Public Works	Replace trucks	\$40,000
16	Administration	Replace vehicle	\$25,000
17	Community Development	Zoning map replacement	\$5,000
18	School Board	Replace Capron School	In excess of \$10,000,000
19	Library	Renovation and expansion	\$3,108,000
	Preliminary Total		\$22,494,420
	Minus 25% jail grant		\$1,500,000
	TOTAL		\$20,994,420

Information from Departments regarding CIP requests

1. **School bus replacement** – We currently operate a total of 84 buses. This includes regular routes, mini special needs, activity and spare buses. Within the 84 buses, over fifty percent (46) of the fleet exceeds the Virginia Department of Education's recommendation to replace buses after fifteen years of service with an additional 2 buses that will fall into this category in the 2013-2014 school year. The Virginia Department of Transportation based the recommendation on studies that indicate the stress of transporting students over various highways with frequent stopping and accelerating, which tends to cause premature metal fatigue. This is somewhat evident in our bus repair bills that are reported monthly on the older equipment. Recent experiences within the last two weeks (dated Dec. 13, 2012) also substantiate the fact that we need updated equipment. A 1991 school bus blew an engine. It will cost approximately \$9,000.00 to replace the engine. A 1996 school bus caught fire in the engine compartment because the starter solenoid stuck and caused the wires to overheat. The students had to evacuate the bus. Most recently, a school bus transporting Southampton High School's wrestling team to Nottoway High School in Blackstone, Virginia became incapacitated in Lawrenceville, Virginia to complete the trip so our team wouldn't be late for the sporting event. The school system has a recurring problem of retaining and attracting school bus drivers. The lack of modern school buses and low compensation are both contributing factors to this recurring and growing problem.

New buses cost approximately \$90,000 each. The amount requested for five new school buses is \$450,000. We are requesting this in hopes of establishing a bus replacement schedule which is required by the Virginia Department of Education.

2. **Animal pound** – The current dog pound consists of seven (7) runs which should only contain one (1) dog in each run with the exception of litter mates. A quarantined dog is required to have an empty run between itself and any other dog in the pound. The pound is usually full and calls for service that involve a dog that should be picked up are being told they have to wait. There are also frequent requests to pick up a cat which we will not hold at our facility unless it involves a bite. Inspections by the state vet have led to repeated reports that suggest the need for a larger facility.

Extending the current pound may not be possible because of existing underground features and space constraints. Relocating to another County-owned location would require allowing for the lack of staff (one officer) that must be backed up by other deputies assigned to maintenance duties centered at the shop.

The number of runs should, at a minimum, be increased to 15. Space to house cats involving a separate room at the facility should be included as well as a larger area for cages that may be used for smaller dogs.

3. **Courthouse/Sheriff's Office security and generator** – The front foyer at the Sheriff's Office is unsecured and open to access to anyone entering the building. This Sheriff's Office is the only open access law enforcement facility Sheriff Stutts is aware of anywhere in Virginia.

A “lexan” screen over the existing counter and a wall with an electrically controlled doorway would enclose and secure the foyer. New locks on two exterior doors would increase access security to the rest of the building.

This is the only Courthouse in a 50-mile radius without proper security improvements. The Virginia Supreme Court is requesting these improvements to all Virginia Courthouses. Judicial staff and the safety of the general public is the goal of these improvements. The Chief Judge of the Circuit Court has stated that these improvements are a high priority to him. It was noted by the County Administrator that the types of activities that take place in a courthouse, including hearings regarding custody and other domestic issues, have the potential to put people in danger because of heightened emotions involved in these instances.

The lack of a generator became apparent with the recent power outage due to a windstorm. The elevators that transport prisoners are, of course, powered by electricity and were not available after the storm. This has the potential to cause delays in the court process when the power is out, even if court proceedings themselves could go forward.

Per the County Administrator, an architectural firm is working with the County regarding plans for security improvements. No funds have as yet been designated to put into effect the plans that will be generated by the consultant.

4. Jail/Jail farm improvements – The Sheriff’s Office operates a jail in Courtland and a work release facility north of Capron known as the Jail Farm. The Courtland jail was built in 1950 and designed to hold 38 inmates but currently averages about 60 inmates a day. This is accomplished by double bunking and mattresses on the floor. The Jail Farm, originally a Department of Correction road camp, has bed space for 100 inmates and is averaging about 47 inmates at any given time.

The kitchen/dining area at the Jail Farm has serious issues with its roof, frame, and siding. The ceiling sags and the lighting fixtures need to be replaced. The structure has been patched and repaired to the point it cannot be effectively repaired any more.

The Courtland jail has metal encased in concrete (including plumbing, reinforcement, and security bar foundation) that has deteriorated and is not longer sound. The concrete itself has cracked and separated due to frequent water leakage. The cell doors, serviced just this year, are difficult to operate because of warped tracks and deterioration.

An inspection by the Department of Correction this week (dated Oct. 2012) found cleanliness deficiencies in both jails primarily due to the “age and condition of the facilities”. In fact, the inspector stated that “ninety percent of the problem” is because of age and decay.

The Jail Farm is situated on a site, owned by the County, which could accommodate a new facility that included both work release and regular incarceration jails. Replacement of the kitchen/dining area could be done with the intention of servicing both work release and regular incarceration from one kitchen/dining area.

A work release facility could be built utilizing a “butler” style metal building. The building should be built to accommodate 100 beds. A jail can now be built using “pod” or cell by cell construction at reduce cost compared to a conventionally built structure. Cost is \$60,000 to \$80,000 per cell, one inmate per cell, the cost includes the other requirement of the jail including office space, chase ways, storage areas, etc.

5. **Administration building security and generator** – Per the County Administrator, security improvements are sought for the Administration building. To a lesser scale than the Courthouse but still important to consider, people with heightened emotions come to the Administration building, and no security exists. Social Services issues, Health Department issues, even tax issues, may cause people to act in ways that might cause harm to themselves or others. Additionally, the Office of the Treasurer handles cash and other forms of payment that should be guarded by security. The County’s computer servers are located in the Administration building, again with limited security. Security improvements are requested for the safety of both the people who work and visit the building, and the information, funds, and items located in the building.

The lack of a generator to power the building in the case of a loss of power became evident after the recent wind storm. The power was out for an entire work day, requiring the building staff to be sent home, at a cost of lost productivity of over \$8000 for one day. Should there be an extended outage, for instance after a hurricane, the Administration building needs to be able to function, even if on a limited basis.

6. **Replacement roll-off truck** - The current roll-off trucks are aging, but they are in use every day. As they age, it is a matter of time before one breaks down and the costs of repairs exceed the value of the vehicle.

7. **Replacement compactors** – Three replacement compactors are requested. These compactors are located at the County refuse collections sites at Joyner’s Bridge, Courtland, and Capron. The current compactors are between 20 and 25 years old, and cannot be repaired any longer because of the rusting that has taken place. The compactors make transportation of trash much more efficient, as the trash contained in four to four and a half boxes can be compacted for transportation in one trip. Refurbished ones are being sought, but if there are none available, new ones will need to be obtained.

8. **Slip line Edgehill sanitary sewer lines** – Presently we pay the City of Franklin for the treatment of sewage from the Edgehill subdivision. During rain events we have a large increase in flows due to Infiltration, otherwise known as I&I. We presently pay Franklin for treatment of sewage coming from the subdivision at a cost of \$3.93 per 1,000 gallons. Considering no water loss for leaking pipes, toilets, lawns, gardens, etc., the sewer system pumps 33% more water than the water system (more water enters the sewer system than is provided by the water system, meaning water is leaking into the sewer system). With a 10% water loss, the sewer system pumps 39% more and a 20% water loss is 46% more (if we consider that 10% or 20% of the water the water system provides goes to uses such as leaking pipes, lawns, gardens, etc., and does not end up in the sewer system). Considering the rainfall amounts the Utility

Department believes that the growing season has a lot of bearing on the amount of I&I entering the sewer system.

At 0% water loss the additional cost per year for I&I is \$14,497.77. Figuring a 10% water loss the cost is \$17,539.59 and with a 20% water loss which is possible due to the age of the water system it could be costing \$20,840.79 per year. This is the additional cost to the County per year for I&I in the system. The last proposal the County received for slip lining the entire system except for the individual laterals was \$261,000. The Utility department believes they could institute a self-help/incentive program for private home owners to upgrade their laterals (many have already been replaced) along with the County replacement of their connections/taps over time. With I&I removal there could be a 32% cost savings in sewer payments to Franklin with a 0% water loss. With calculations for water loss savings at 10% and 20% water loss, the savings could range from 39% to 49%. Possible revolving loan assets could be used to pay for the slip lining with the repayment to come from the savings realized in payments to Franklin.

9. HVAC repair/replacement at middle school and vocational center – It has been proven that students are naturally inclined to excel in school when the environment is conducive to learning. For this reason, it is imperative that we provide a clean and comfortable environment where our students can concentrate on academics rather than trying to keep warm or cool while sitting in classrooms. Thus the need for the following repairs: The computer temperature control system at Southampton Middle School is inoperable and has been inoperable since February 2012. The system was installed in 1995 (17 years ago) when the DOS computer system was prevalent. The DOS system has now become obsolete and we have not been able to locate another computer system that is compatible with the controls. For this reason we are in need of updating the control board at Southampton Middle School just as we did at Southampton High School in December 2011. Temperature in the building is currently being controlled by maintenance personnel who have to physically go to a particular area of the school to set the temperature. This method has an impact on efficiency as well as the uniformity of the temperature within the entire building. Maintenance personnel often have to go into the attic space of the school to manually set the water lines to control the temperature. Each classroom has to be individually set from the ceiling. The gymnasium, auditorium, cafeteria, kitchen and upstairs hallway temperatures must be controlled by going on the roof of the buildings to make necessary adjustments to the units. This method of controlling the building's temperature is very demanding on our maintenance staff because of fluctuating outside temperatures. We are experiencing cold mornings and warm days. The estimated cost to install this unit and the accessories needed to make it operable is \$60,000.

The Vocational complex was completed in 1980. The complex has the four original roof top units that were installed when the building was initially constructed. The estimated life of these units is 25 years. The units have well exceeded their estimated life by seven years. We have operated the units for 32 years. Although the units are still functioning, they are operating in an inefficient mode and may become inoperable at any time.

The HVAC system was initially installed so that each room in the complex could be adjusted by individual thermostats positioned in the rooms. However, over the years the system had to be

reconfigured so that four thermostats would be positioned in four different areas of the complex to cool/heat an area rather than a particular room. For example, the thermostat in the Wigwam also controls the air temperature in the kitchen and hallway in front of the Wigwam. When the Wigwam is comfortable its guest, the kitchen is often uncomfortable. This situation also applies to the child care area and the Cosmetology area which are on the same control system. As previously stated, these units have exceeded their estimated life. We were originally quoted an estimated cost of \$600,000. However a local company feels confident that they can replace the units at \$100,000 each for an estimated cost of \$400,000. This can be done by using the existing ventilation piping system in which the previous company wanted to replace. If it is not feasible to replace all of the units at once, consideration should be given to replacing one or two units each year.

10. **Courthouse HVAC replacement** – The Courthouse HVAC is an obsolete, one-pipe DOS system. A one-pipe system either heats or cools, it is ineffective at keeping the temperature and humidity at efficient levels. The air handler was installed in the 1960s and has outlived its useful life. Renovations in the Courthouse recently removed the Circuit Court and the Records Room off the main HVAC system because of heating/cooling/humidity problems. The ductwork and insulation were installed more recently and are in useable condition, but new air handlers will be required to make the switch from a one-pipe to a two-pipe system.

11. **Annual PC and printer replacement** – This allows the County to replace about four computers or add/replace one server a year. The computers are used until they no longer work at all. This means they are no longer supported by anyone but the County IT staff. We spend a large amount of time repairing computers so they will continue to run. It keeps us from being able to download new programs the State has implemented that are mandated. Making sure the anti-virus software is in place requires the IT staff to physically visit each workstation. Many applications will only run on a certain computer so we scramble for access. Updating the computers as they need to be replaced will result in increased staff efficiency.

Network printers average \$600, the receipt printers used by the Treasurer's Office average \$1,600, and the large dot matrix printers average \$6,500 for refurbished units. Many of the current printers use very expensive toner cartridges and because of their age, are only supported by IT staff and are not network-capable so are used by one user rather than several people or a department. Replacement printers as planned each year have network capacity, which will result in a cost savings with regard to toner and supplies, and will perform all the required functions, including scanning, copying, and faxing. The savings realized when one machine can perform all these functions is important.

Unfortunately the capital needs of the IT Department for the most part are day-to-day immediate needs. Often the IT Department is limited to solving immediate problems instead of moving forward with a sound and secure infrastructure, a cost-effective work environment, and a technology plan for the future.

12. **Courthouse repairs** - The Courthouse has maintenance issues that need to be addressed to extend the useful life of the building. There is a water intrusion problem in the basement, and each time there is a heavy rain or the river rises there are water problems in the

basement. Water is in the basement most of the time, and that water causes humidity issues and possible mold problems throughout the building. This has become more pronounced since the hurricane in 1999. There are cracks in the walls of the basement that permits water to enter.

The windows in the Courthouse need to be replaced as well. The windows do not leak, but are single paned and not shaded, which increases the energy needs throughout the year. The windows are original to this Courthouse, and technology has improved so that much more energy efficient windows are available.

13. Rebuilding wastewater pump stations in the Courtland environs – Our pump stations built in the mid to late 1970s are obsolete, inefficient, and a maintenance nightmare. Pump stations 2, 3, 4, 8, 9, and 10 are in very poor condition. These are part of the original sewer system installed in Courtland in the late 1970s. This makes them approximately 35 years old. The pumps had little or no maintenance except for failure until the present Utilities Department was formed in late 2003. All of these stations have problems that cannot be properly repaired and need replacement. They are presently held together with helecoids, rtv, and even bailing wire. They have indeed been remarkable to have lasted so long. Parts are very difficult and in some cases impossible to locate.

Cost of replacement of these stations ranges from a low of \$105,544 to a high of \$126,244 excluding pump station number 8 for a total of \$568,420. This does not include generators for these locations. Possible funding may include grants and impact area fees (Courtland customers). Courtland's customers pay a lower water rate as they own their water system. Additionally we read water meters and bill for Courtland water at no charge. Facility fees are meant for CIP use but are mainly scheduled to go to upgrades to the plants and water systems, not the collection and distribution systems except where they involve an expansion.

14. Replacement of six pump station generators – Just as our pump stations were built in the late 70s, so were the generators that run them during power failures. Generators at pump stations 2, 3, 4, 9, and 10 all need replacement. We are in need of a generator for pump station 6 which presently does not have one. As with the pump stations these generators are obsolete with parts becoming more and more difficult to find. We have taken two of these pumps out of service and have scavenged them for parts.

15. Replacement trucks for Public Works – The department director's vehicle has over 260,000 miles on the odometer. The trucks are getting to the point the worry increases that the repairs will be costly and constant. It is also assumed that replacement trucks will get better gas mileage, thereby decreasing the operating costs.

16. Replacement vehicle for County Administrator – The County Administrator's vehicle is a Ford Expedition. It is thirteen years old and has over 144,000 miles on the odometer. The County Administrator is also the Emergency Management Official and a vehicle that is capable of off-road and hazardous road conditions is necessary. This is not an immediate need, but it will need to be replaced in the next five (5) years.

17. **Zoning map replacement** - The paper zoning book we have is in poor repair. The paper pages are wearing out; pages are torn and have been mended with tape. This is only the second zoning book the County has had since zoning was instituted here in 1968 and it has been in use for over twenty years. The paper zoning book is, by the Municipal Code, the official zoning map. It is imperative to have the official zoning information in good repair and useable, as the on-line GIS is not accurate and is not kept up-to-date on a regular basis. The paper zoning map is amended by this department the day after a zoning map amendment is approved, so its accuracy and timeliness is assured. Both staff and citizens use the book on a daily basis. There isn't any readily-apparent source of outside funding. The benefit to the citizens isn't as easy to quantify as the benefit to the County as an entity: we have one official zoning map as defined by the Municipal Code and it's falling apart. A new official map is necessary.

18. **Replace Capron School** – Capron Elementary School was constructed in 1954 and was renovated in 1975 and again in 2001. The building has held up well over the years but at this point has exceeded its useful life as it pertains to its existence as a school building. In an effort to make the school more appealing for the students and staff that attend and work at the school respectively, Southampton County's Public Schools Director of Auxiliary Services partnered with the local detention system to have their detainees paint windows, doors and woodwork on the outside of Capron Elementary School. The local detention detainees concluded their work at Capron Elementary School by painting the hallways, cafeteria, auditorium and principal's office on the inside of the building last summer. Although these cosmetic improvements may have enhanced the building aesthetically, it is still functionally deficient. There are thirty-one adults that work at Capron Elementary daily and only one restroom which is unisex in the entire building to meet their needs. The school's campus accommodates five outside modular classrooms to meet the needs of the student population. The absence of covering exposes teachers and students to inclement weather when they are moving to and from the main building to utilize the restroom, cafeteria, library, etc. There are constant challenges with the building's electrical system because the school was built prior to the recent technology age. The electrical current in some areas don't have the capacity for carrying the required demands needed to run the various types of computers and other equipment needed in the school. Therefore, they have frequent problems with power outages due to circuit breakers tripping. The requested amount will exceed 10 million dollars.

19. **Library renovation and expansion** – Per the 2007 Blackwater Regional Library Feasibility Study of Library Space and Facility Needs, a building expansion of 8,131 square feet is needed to meet the needs of the current population. Additionally, repairs and updates to the current building should be undertaken. The lighting is original to the building and needs to be updated. Asbestos in the ceiling needs to be removed at the time the lighting is updated. The current library space does not meet the ADA requirements or the requirements of the current building code. The building needs a rear door minimum entry clearance, lever style hardware throughout the building, paved handicapped parking spaces, panic door hardware on all exits, an automatic fire suppression system, updated mechanical and electrical systems meeting the current energy code, and the removal of hazardous construction materials. A security system is needed, as vandalism is a concern even with the addition of limited exterior lighting.