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AMHERST COUNTY
BOARD OF SUPERVISORS

Board of Supervisors

Drew Wade, Chair
District 5
Claudia Tucker, Vice-Chair
District 2
David W. Pugh, Jr., Supervisor
District 4
Tom Martin, Supervisor
District 1
Chris Adams, Supervisor
District 3

MINUTES

January 2, 2024

Meeting Convened - 3:30 PM

County Administrator
Jeremy Bryant

County Attorney
Mark Popovich

I. Call to Order

At a Budget Workshop meeting of the Amherst County Board of Supervisors held on January 2, 2024, at 3:30 p.m., the following members were present:

BOARD OF SUPERVISORS:
Drew Wade, Chair
Claudia D. Tucker, Vice-Chair
Tom Martin, Supervisor
Chris Adams, Supervisor

ABSENT: David W. Pugh, Jr., Supervisor

STAFF:
Jeremy S. Bryant, County Administrator
Stacey McBride, Deputy County Administrator/Finance Director
Mark Popovich, County Attorney
Kristen Freeman, Clerk

Chairman Wade called the meeting to order at 3:30 p.m.

NOTE: All Board of Supervisors' meetings are now being streamed live on Facebook and on YouTube.

II. FY25 Supplemental Budget Workshop

A. FY25 Capital Improvement Plan

It was the consensus of the Board to revise the project priority order within the FY 25-29 CIP. **(See Attachment 1)**

III. Adjournment

By motion of Chairman Wade and with the following vote, the Board adjourned at 4:27 pm.

AYE: Mr. Wade, Mrs. Tucker, Mr. Pugh, Mr. Martin, and Mr. Adams
NAY: None
ABSENT: None

Drew Wade, Chair
Amherst County Board of Supervisors

Jeremy Bryant, County Administrator

FY 2025-2029 CAPITAL IMPROVEMENT PLAN

Project Number		Board Score	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
25	Reassessment	1.00	$ 200,000	$ 200,000	$ 200,000				$ 600,000
21	EMS Pharmacy	2.75	$ 137,809	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 305,739
22	CPR Devices - Replacement	4.75	$ 188,603						$ 188,603
27	New Public Safety Station	14.25	$ 45,000	$ 670,000	$ 6,000,000				$ 6,715,000
1	Landfill Leachate Pump	3.00	$ 65,000						$ 65,000
34	Comm Atty Case Management	5.50	$ 66,650						$ 66,650
3	Thrashers Dam Slope Repair	6.75	$ 75,000						$ 75,000
19	Circuit Court Renovations	16.25	$ 82,667						$ 82,667
33	Courthouse HVAC	7.50	$ 233,190	$ 226,745					$ 459,935
31	Courthouse Repairs	10.25	$ 250,000						$ 250,000
15	Library Stairs	9.75	$ 170,000						$ 170,000
20	Dispatch Remodel	11.75	$ 84,102						$ 84,102
30	Brush Truck 32 - Pedlar	12.00	$ 375,000						$ 375,000
28	Brush Truck 16 - Amherst Fire	12.50	$ 375,000						$ 375,000
32	Monroe Window Replacement	12.25	$ 200,000						$ 200,000
16	Learning Lane	13.75	$ 50,000						$ 50,000
2	Grounds Truck	15.75	$ 125,000						$ 125,000
17	Administration Building Updates	16.25	$ 80,000						$ 80,000
29	UTV	18.50	$ 60,624						$ 60,624
26	Burn Building Addition	18.50	$ 73,800						$ 73,800
7	Street Sweeper		$ 75,000						$ 75,000
4	Replace County Signs	19.75	$ 80,000						$ 80,000
18	Admininstration Paving	21.00	$ 180,000						$ 180,000
12	Sara Lu Christian Trail Expansion	22.25	$ 1,260,000						$ 1,260,000
6	Recycle Compactor - 60-West			$ 90,000					$ 90,000
5	Compactor Replacement - Coolwell			$ 300,000					$ 300,000
13	Splashpad			$ 250,000					$ 250,000
8	Roll-off Truck Replacement			$ 300,000					$ 300,000
9	Articulating Dump Truck-Replace			$ 500,000					$ 500,000
11	Coolwell Lights Retrofit			$ 420,000					$ 420,000
14	Treasurer Renovation			$ 58,600					$ 58,600
23	Cardiac Monitors - Replacement			$ 547,285					$ 547,285
24	EMS Div. Manager Vehicle			$ 133,795					$ 133,795
10	Landfill Dozer Replacement					$ 600,000			$ 600,000
									$ -
									$ -
	Total Capital Cost Est.		$ 4,532,445	$ 3,730,011	$ 6,233,586	$ 633,586	$ 33,586	$ 33,586	$ 15,196,800
	Total Operating Impact Est		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditure		$ 4,532,445	$ 3,730,011	$ 6,233,586	$ 633,586	$ 33,586	$ 33,586	$ 15,196,800

	Funding Sources		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
	Grant /Financing		$ 1,008,000						$ 1,008,000
	Financing		$ 84,102		$ 6,000,000				$ 6,084,102
	Recurring funds needed								$ -
	Reserves - Parks			$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 167,930
	General Fund Unassigned Fund		$ 3,365,000	$ 3,056,425	$ 200,000	$ 600,000	$ -	$ -	$ 7,221,425
	Total Financing		$ 4,457,102	$ 3,090,011	$ 6,233,586	$ 633,586	$ 33,586	$ 33,586	$ 14,481,457

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Landfill leachate pump**	**Project #**	1
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	1 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
	Meets Board Goal	Maintain high quality core services	

Project Description

Landfill has a leachate lagoon that requires frequent draining. The leachate pump is a critical part of landfill operations and is required to drain the pond.

Justification

County pumps and hauls leachate to transport to Lynchburg. Existing pump was purchased used in 2020 and has been repaired several times. It cannot take many more welded repairs and is at the end of its cycle

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Emergency purchase at a higher cost; an inability to meet DEQ permit requirements of having ability on-site of pumping the lagoon.

Source(s) and Date (s) of Estimates:
Multiple online sources, November 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment	$ 65,000						$ 65,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 65,000						$ 65,000
							$ -
							$ -
Total Financing	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE New Grounds Truck **Project #** 2

DEPARTMENT/ORGANIZATION Public Works DATE 11/21/23

DEPARTMENTAL PRIORITY 2 out of 10 SUBMITTED BY: Brian Thacker

REQUIRED BY FISCAL YEAR 2024- 2025 POSITION Director

Meets Board Goal Maintain high quality core services

Project Description

Request is to replace existing Grounds truck without a dump body due for replacement with truck that has a dump body

Justification

One of the existing Grounds trucks is due for a replacement due to age, repeated maintenance issues, and being inadequately suited for departmental functions. The requested new truck would be similar to the unit purchased this fiscal year, which is a diesel with a dump body, crew cab, snow plow, and salt spreader. The truck would be able to be used in multiple Public Works operations, which the existing truck cannot, due to its dump body, increased payload, and crew cab.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Conitnue with existing truck, waiting for the next break down and being without a Grounds truck for extended periods of time, or having to place an emergency purchase at a higher cost if existing truck dies altogether

Source(s) and Date (s) of Estimates:
Colonial Ford of Richmond, September 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment	$ 125,000						$ 125,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 125,000						$ 125,000
							$ -
							$ -
Total Financing	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Repair slope at Thrasher's Dam**	**Project #**	3
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	3 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
		Meets Board Goal	Environmental Stewardship

Project Description

The surface at Thrasher's Dam has eroded at the base of the slope, needing repairs along the bank

Justification

Thrasher's Dam is inspected annually by staff and professional engineers, in accordance with the requirements of the Virginia Department of Conservation and Recreation (DCR). During this year's inspection the engineer noted an increased amount of erosion needing to be shored up along the bank of the slope. This request is to restore the slope to the engineer's and DCR's specifications and bringing the dam back into compliance.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Allow erosion to expand, increasing repair costs and risking potential fines and penalties from the DCR.
Push project out to another budget cycle

Source(s) and Date (s) of Estimates:
Hurt & Proffitt, June 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 75,000						$ 75,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 75,000						$ 75,000
							$ -
							$ -
Total Financing	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Replacement of County Signs**	**Project #**	4
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	4 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
		Meets Board Goal	Environmental Stewardship

Project Description

The oval County entry signs, as well as the Admin building sign, all include the older Amherst coat of arms and consist of wood and paint. This request is to replace the signs with the more modern Amherst "A" and will be comprised of metal, as opposed to wood

Justification

The wooden County signs require constant upkeep, requiring sign companies to frequenty re-paint and repair the signs. Further, the signs contain the 'old' logo, which is being phased out in many other marketing areas, such as the EDA Industrial Park and the Business Route 29 flags. This request would be two-fold: replacing older wooden signs that require constant upkeep with newer aluminum signs, and replacing the older logo with the newer "A" logo. There are nine signs to replace altogether, and eight of the nine are at County entry points, often being the first image visitors see when crossing into Amherst County.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Continue reparing and re-painting the signs as needed due to weather damage, which is becoming increasingly more expensive and slower; purchase on smaller scale; push project out to another budget cycle

Source(s) and Date (s) of Estimates:
McBride Sign Company, April 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 80,000						$ 80,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 80,000						$ 80,000
							$ -
							$ -
Total Financing	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Replacement schedule for compactors**	**Project #**	5
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	5 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
		Meets Board Goal	Maintain high quality core services

Project Description

One cardboard and three solid waste compactors at Coolwell Convenience Center are at least 15 years old and have reached the end of their productive life cycle, according to the manufacturer, Marathon.

Justification

The Coolwell Convenience Center is the busiest convenience center in Amherst by a large margin. The site has eight total compactors, with four having been installed and placed into service in 2022. The older four compactors range in age from 15-23 years old, which meets or exceeds the manufacturer's life cycle standard of 15 years. This request is to upgrade the remaining compactors, as well as add concrete 'aprons' to each compactor footprint to address sags and ruts in the asphalt due to years of commercial traffic use.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Continue to run until one or more stop working entirely; spread out replacements over multiple budget cycles; make an increasing number of stopgap repairs on all older units until a capital expenditure can be budgeted

Source(s) and Date (s) of Estimates:

Mid Atlantic Waste Systems, October 2023; Counts and Dobyns (Concrete), October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep	$ 45,000						$ 45,000
Construction							$ -
Heavy Equipment	$ 255,000						$ 255,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 300,000						$ 300,000
							$ -
							$ -
Total Financing	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Addition of Recycle Compactor, 60 West**	**Project #**	6
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	6 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
		Meets Board Goal	Environmental Stewardship

Project Description

This request is to add an aluminum and plastics compactor to 60 West, similar to units installed at Boxwood Farms and Coolwell convenience centers

Justification

The 60 West Convenience Center has limited space for any type of additions. It does possess enough room for a recycle compactor, which we have installed at other sites. The addition of this service would serve multiple purposes: Add more recycling options for citizens along the rural Route 60 West area, isolate and recycle aluminum cans, which returns revenue to the County, and mitigate some solid waste received due to the available recycle services. Price includes unit, electrical work, and adding concrete

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Continue operations as-is, offering limited scope of recycle options at site as compared to other County convenience centers; push project out to another budget cycle

Source(s) and Date (s) of Estimates:

Mid Atlantic Waste Systems, October 2023; Counts and Dobyns (Concrete), October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep	$ 25,000						$ 25,000
Construction							$ -
Heavy Equipment	$ 65,000						$ 65,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 90,000						$ 90,000
							$ -
							$ -
Total Financing	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Street Sweeper**	**Project #**	7
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	7 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2024- 2025	POSITION	Director
		Meets Board Goal	Environmental Stewardship

Project Description

Acquire a used street sweeper to use along the Route 29 corridor for road cleanup

Justification

Public Works has added the 29 Business Beautification Committee staff to clean up the Madison Heights corridor (Rts. 29 business, 163, 210, and part of 130). One big area of concern invloves street sweeping, which is handled by VDOT on a contracted basis. When multiple complaints come in about the level of debris and filth on the roads, Public Works does not have an easy way to clean it up internally. A used street sweeper would assist in this endeavor.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Continue to rely exclusively upon VDOT to perform street sweeping along the Route 29 corridor, often resulting in lengthy delays or unfinished work; push truck out to another budget cycle

Source(s) and Date (s) of Estimates:

Tom's Truck Sales, November 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment	$ 75,000						$ 75,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 75,000						$ 75,000
							$ -
							$ -
Total Financing	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Replacement of roll-off truck**	**Project #**	8
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	8 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2025- 2026	POSITION	Director
	Meets Board Goal	Maintain high quality core services	

Project Description

Roll off truck used to service convenience centers being placed on CIP for future replacement
n

Justification

Unit is critical for landfill and convenience site functions

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Emergency replacement at higher cost, gap in ability to transport containers from sites to landfill

Source(s) and Date (s) of Estimates:
Truck Enterprises, October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment		$ 300,000					$ 300,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		$ 300,000					$ 300,000
							$ -
							$ -

Total Financing	$ -	$ 300,000	$ -	$ -	$ -	$ -	$300,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Replacement of Articuating Truck**	**Project #**	9
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	9 out of 10	SUBMITTED BY:	Bran Thacker
REQUIRED BY FISCAL YEAR	2025- 2026	POSITION	Director
	Meets Board Goal		Maintain high quality core services

Project Description

Landfill articulating truck being placed on CIP for future replacement consideration

Justification

Unit is critical for landfill functions

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Emergency replacement at higher cost, gap in ability to transport large quantities of dirt

Source(s) and Date (s) of Estimates:

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment		$ 500,000					$ 500,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		$ 500,000					$ 500,000
							$ -
							$ -
Total Financing	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Replacement of Landfill Dozer**	**Project #**	10
DEPARTMENT/ORGANIZATION	Public Works	DATE	11/21/23
DEPARTMENTAL PRIORITY	10 out of 10	SUBMITTED BY:	Brian Thacker
REQUIRED BY FISCAL YEAR	2027-2028	POSITION	Director
		Meets Board Goal	Maintain high quality core services

Project Description

Landfill dozer being placed on CIP for future replacement consideration

Justification

Unit is critical for landfill functions

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Emergency replacement at higher cost, gap in ability to bury waste

Source(s) and Date (s) of Estimates:

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment				$ 600,000			$ 600,000
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds				$ 600,000			$ 600,000
							$ -
							$ -
Total Financing	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000

FY 2025-2029 CAPITAL PROJECT

PROJECT TITLE	**Coolwell Field Lights Retrofit**	**Project #**	11
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Randy Nixon
REQUIRED BY FISCAL YEAR	24-25	POSITION	Director
		Meets Board Goal	

Project Description

Update the aging field lights at Coolwell Park which are over 25 years old.

Justification

The lights are at a point where they will be requiring maintenance. They are over 25 years old and replacing them with LED lights will save the county electric costs and will pay for themselves over time.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

If they are not replaced soon the cost to maintain the current old fixtures and lights will be costly for the county.

Source(s) and Date (s) of Estimates:

Musco Lighting

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 420,000						$ 420,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 420,000	$ -	$ -	$ -	$ -	$ -	$ 420,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 420,000	$ -	$ -	$ -	$ -	$ -	$ 420,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 420,000						$ 420,000
							$ -
							$ -

Total Financing	$ 420,000	$ -	$ -	$ -	$ -	$ -	$ 420,000

Budget Estimate

Amherst Coolwell Community Park – City, VA
11/17/23

Softball/Soccer Overlay 250'/250'/250' / 340'x210' & Soccer Field 360'x240'
Budget Estimate – Materials and installation

Musco's Light-Structure System™ & SportsCluster® system as described below, and delivered to the job site:

SCR (Retrofitting existing poles) Softball /Soccer Overlay________________$220,000.00 - $240,000.00.

SCR (Retrofitting existing poles) Soccer_________________________$160,000.00 - $180,000.00

LSS (All new equipment) Softball /Soccer Overlay__________________$315,000.00 - $335,000.00.

LSS (All new equipment) Soccer____________________________$235,000.00 - $255,000.00

Sales tax and bonding are not included.
Pricing furnished is effective for 30 days unless otherwise noted and is confidential.

Light-Structure System™ & SportsCluster® System with Total Light Control – TLC for LED™ technology

System Description – Light-Structure System™ complete from foundation to poletop in 5 Easy Pieces™

Factory-built, wired, aimed, and tested lighting system includes:

- (10) Pre-cast concrete bases (4 for Soccer field and 6 for Soccer/Softball Overlay) **(LSS only)**
- (10) Galvanized steel poles (4 for Soccer field and 6 for Soccer/Softball Overlay) **(LSS only)**
- Factory-wired and tested remote electrical component enclosures
- Pole length factory-assembled wire harnesses
- Factory-aimed and assembled luminaires
- UL listed as a complete system
- Guaranteed light levels of: LSS: Soccer 1: 30 FC and uniformity of 2.5:1; Soccer 2: 20 FC and uniformity of 3:1; Softball: 30 FC Infield and uniformity of 2.5:1 & 20 FC Outfield and uniformity of 3:1
  SCR: Soccer 1: 25 FC and uniformity of 2.5:1; Soccer 2: 20 FC and uniformity of 3:1; Softball: 30 FC Infield and uniformity of 2.5:1 & 20 FC Outfield and uniformity of 3:1
- BallTracker® technology – targeted aerial light optimizing visibility of the ball in play with no glare for players.
- Control-Link® control and monitoring system to provide remote on/off and dimming (high/medium/low) control and performance monitoring with 24/7 customer support
- Product assurance and warranty program that includes materials and onsite labor, eliminating 100% of your maintenance costs for 25 years for the all new LSS and 10 years for the Sports Cluster Retrofit.

Notes

Estimate is based on:

- Shipment of entire project together to one location.
- Structural code and wind speed = 2018 IBC, 110mph, and exposure: C, Risk Factor 1.0.
- Owner is responsible for getting electrical power to the site, coordination with the utility, and any power company fees
- Standard soil conditions – rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost.
- Confirmation of pole or luminaire locations prior to production.

Thank you for considering our Team for your sports lighting needs. Please contact me with any questions.

musco

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Sara Lu Christian Trail**	**Project #**	12
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23
DEPARTMENTAL PRIORITY	3	SUBMITTED BY:	Randy Nixon
REQUIRED BY FISCAL YEAR	24-25	POSITION	Director
		Meets Board Goal	

Project Description

Completion of Sara Lu Christian formerly Riveredge Trail (through CVTC and Lee property)

Justification

Extending the trail from Riveredge Park, along the James River, and connecting to the James River Heritage trail is a goal for the County- connecting lower Madison heights with Lynchburg City's trail system network.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Source(s) and Date (s) of Estimates:
Hurt and Proffitt 9/22/2021

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 1,260,000						$ 1,260,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 1,260,000	$ -	$ -	$ -	$ -	$ -	$ 1,260,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 1,260,000	$ -	$ -	$ -	$ -	$ -	$ 1,260,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 252,000						$ 252,000
Grant funds	$ 1,008,000						$ 1,008,000
							$ -
Total Financing	$ 1,260,000	$ -	$ -	$ -	$ -	$ -	$ 1,260,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Splashpad**	**Project #**	13
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23
DEPARTMENTAL PRIORITY	4	SUBMITTED BY:	Randy Nixon
REQUIRED BY FISCAL YEAR	24-25	POSITION	Director
		Meets Board Goal	

Project Description

A splashpad located at a location in the county

Justification

There have been many requests for a splashpad in the county and this would be a safe, low cost alternative to to building an aquatic center or pool

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

No alternatives and some county residents may be upset as they have been asking for one

Source(s) and Date (s) of Estimates:
Brian Thacker had said he had called about an estimate, we have nothing formal

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 250,000						$ 250,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 250,000						$ 250,000
							$ -
							$ -
Total Financing	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Treasurer Office Renovation**	**Project #**	14
DEPARTMENT/ORGANIZATION	Recreation	DATE	11/20/23
DEPARTMENTAL PRIORITY	1	SUBMITTED BY:	Joanne Carden
REQUIRED BY FISCAL YEAR	25-26	POSITION	Treasurer
Meets Board Goal			

Project Description

Customer Service Area Renovations in the Treasurer's office and replacement of furniture.

Justification

The renovations will make the Treasurer's office customer service area handicap accessible for staff and customers.
The furnishings in the Treasurer's office are the original ones purchased in 1997 when the Treasurer located in the Goodwin Building. The furnishings are outdated and not suited for use with the extensive technology needs.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Don't do it

Source(s) and Date (s) of Estimates:
MRG Consulting - Renovations
Harris Office Furniture

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction			$ 42,500				$ 42,500
Heavy Equipment							$ -
Light Equipment/Furniture			$ 16,100				$ 16,100
Hardware/Software							$ -
Total Capital Cost Est.	$ -	$ -	$ 58,600	$ -	$ -	$ -	$ 150,000
Total Operating Impact Est		$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ -	$ 58,600	$ -	$ -	$ -	$ 150,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ -		$ 58,600				$ 58,600
							$ -
							$ -
Total Financing	$ -	$ -	$ 58,600	$ -	$ -	$ -	$ 58,600

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Replace Amherst Library Stairs**	**Project #**	15
DEPARTMENT/ORGANIZATION	Library	DATE	11/20/23
DEPARTMENTAL PRIORITY	#1	SUBMITTED BY:	Jacob Etter
REQUIRED BY FISCAL YEAR		POSITION	Library Director
	Meets Board Goal		

Project Description

The front steps of the library are pulling away from the building. The steps have 2 inches of forward movement at the top and 1 inch of movement at the top step. The stairs have deteriated to the point that they cannot be fixed and must be replaced. This will eventually pose a safety risk.

Justification

This will eventually pose a safety risk, in a high traffic and public location.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Eventually the problem will become a safety risk, an emergency fix will be more expensive than a planned project.

Source(s) and Date (s) of Estimates:
Contractor, Joe Haul, 434-660-4740; Estimate #1 receieved 12/4/2023:

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 170,000						$ 170,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 170,000	$ -	$ -	$ -	$ -	$ -	$ 170,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 170,000	$ -	$ -	$ -	$ -	$ -	$ 170,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 170,000						$ 170,000
							$ -
							$ -
Total Financing	$ 170,000	$ -	$ -	$ -	$ -	$ -	$ 170,000

CIP Request: Replace the front steps of the Amherst Library Building

The front steps are pulling away from the building.

The separation runs from bottom to top of the stairs.

2” of forward movement has occurred at the base.

1” of forward movement has occurred at top step.

1” of forward movement has occurred at top step.

ESTIMATE

All American Masonry
242 Greendale Dr
Rustburg, Virginia 24588
United States

434.660.4740
AllAmericanMasonryVA.com

BILL TO
Amherst Co Public Library-Jacob

jetter@acpl.us

Estimate Number:	32-B33
Estimate Date:	November 27, 2023
Valid Until:	December 27, 2023
Estimate Total (USD):	**$168,340.00**

Items	Quantity	Price	Amount
location Amherst Co Public Library Amherst VA	1	$0.00	$0.00
job specs demo of front steps, sidewalks and retaining walls along with other steps; reconstruction of everything back to original	1	$168,340.00	$168,340.00

Subtotal:	$168,340.00
Total:	$168,340.00
Estimate Total (USD):	**$168,340.00**

Notes / Terms
All American Masonry thanks you for allowing us to bid on your project. We look forward to working with you.

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Learning Lane Paving**	**Project #**	16
DEPARTMENT/ORGANIZATION	Maintenance	DATE	11/29/23
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	FY25	POSITION	
		Meets Board Goal	

Project Description

Applying crack sealant and latex modified emulsion to the two roads (Second section of Learning Lane and Gabrielle Lane) and cul da sac adjacent to Madison Heights Elementary School.

Justification

In the 1990s the original developer tried to put these roads into the state system. The first part of learning lane was not yet yet a state road and therefore these two roads and cul da sac were not able to be put into the state system. The first part of learning lane is now a state road and these roads need these modifications before VDOT will put them into the state system. Once in the state system it will be the state's responsibility to maintain the roads and not the County.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

If we do not complete this project the roads will continue to deteriorate and we will continue to be out of compliance with VDOT. Also, since they are not in the state system the county will be responsible for maintain and clearing them.

Source(s) and Date (s) of Estimates:

Boxley, 11/17/23

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 50,000						$ 50,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 50,000						$ 50,000
							$ -
							$ -
Total Financing	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Administration Flooring and Updates**	**Project #**	17
DEPARTMENT/ORGANIZATION	Maintenance	DATE	11/14/23
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	FY25	POSITION	
		Meets Board Goal	

Project Description

The administration building flooring updates in the hallways, bathrooms, and offices that have not been upgraded. The breakroom updates including the cabintes/countertops, table and seating area, and refrigerator. The womens and mens bathroom updates including the partitions.

Justification

The flooring in the administration building are in bad shape. The bathroom's partitions need to be replaced to provide privacy due to the large cracks in the door frames. The kitchen has an old refrigerator,a table and chairs that do not provide a comfortable place for employees to take their breaks, and the cabinets/countertops need to be updated.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

The floors will continue to dimenish, the bathroom partitions have cracks in them that will not allow for full privacy, the breakroom will not provide a calm, comfortable environment for staff to enjoy their breaks.

Source(s) and Date (s) of Estimates:
Piedmont Flooring, Partion Plus, Harris Office Furniture; October 2023, November 2023, September 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 78,000						$ 78,000
Heavy Equipment							$ -
Light Equipment/Furniture	$ 2,000						$ 2,000
Hardware/Software							$ -
Total Capital Cost Est.	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 80,000						$ 80,000
							$ -
							$ -
Total Financing	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Administration Parking Lot and Adjacent Lots**	**Project #**	18
DEPARTMENT/ORGANIZATION	Maintenance	DATE	11/14/23
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	FY25	POSITION	
		Meets Board Goal	

Project Description

Paving the administration parking lot, adjacent gravel lots, access road to the parsonage, parsonage gravel lot and concrete walkway.

Justification

The asphalt parking lot for the administration building is cracking and needs to be milled and repaved. The adjacent gravel parking lot has been utilized by more county staff and serves as day-to-day parking and over-flow parking. The access road and parsonage parking lot is utilized by county staff. The staff currently has to walk through the grass to get to the parsonage. They would like to add a concrete walkway to the front stairs. Asphalt and a concrete walkway will allow for easier clearing of snow during inclement weather. These upgrades would also provide better and safer parking options for county staff.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Not paving the administration parking lot will allow conditions to worsen. Not paving the gravel lots and access road will increase the time it takes to clear snow/ice during inclement weather, and limit parking options for county staff.

Source(s) and Date (s) of Estimates:
Boxley, October 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 180,000						$ 180,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 180,000						$ 180,000
							$ -
							$ -
Total Financing	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Circuit Courtroom Renovation**	**Project #**	19
DEPARTMENT/ORGANIZATION	Circuit Courtroom & Judge's Office	DATE	11/21/23
DEPARTMENTAL PRIORITY		SUBMITTED	By: Pam Springer for Hon. Jeffrey P. Bennett
REQUIRED BY FISCAL YEAR	FY24-25	POSITION	Judicial Assistant
		Meets Board Goal	

Project Description

Replace courtroom furniture, re-upholster benches, replace carpet in courtroom, witness rooms, jury room, judge's & assistant's offices.

Justification

The courtroom carpet, benches and majority of furniture in courtroom was purchased when the courthouse was built. Carpet in judge's office and assistant's office was replaced once since courthouse was built. The carpet, upholstered chairs and benches have lots of stains, are faded and some are very soiled.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Source(s) and Date (s) of Estimates:

Piedmont Floor Show 11/2/23-$24,761; Sauder Courtroom Furniture 11/9/23-$18,500;

Harris Office Furniture 11/20/23-$35,460

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment							$ -
Furniture	$ 35,469						$ 35,469
Carpet & Upholstery	$ 43,261						$ 43,261
5% increase for pricing	$ 3,937						$ 3,937
Total Capital Cost Est.	$82,667	$ -	$ -	$ -	$ -	$ -	$82,667
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 82,667	$ -	$ -	$ -	$ -	$ -	$ 82,667

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 82,667						$ 82,667
							$ -
							$ -
Total Financing	$ 82,667	$ -	$ -	$ -	$ -	$ -	$ 82,667

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Dispatch Remodel**	**Project #**	**20**
DEPARTMENT/ORGANIZATION	**Public Safety**	**DATE**	**11/15/23**
DEPARTMENTAL PRIORITY	**medium**	**SUBMITTE**	**Bradley Beam**
REQUIRED BY FISCAL YEAR	**FY25**	**POSITION**	**Public Safety Director**
		Meets Board Goal	

Project Description

This remodel will allow for additional dispatching stations to be added to the existing emergency communications center. It was determined, through measurement and consult with our console furniture rep, that with the partial removal of one interior wall, two additional consoles could be added to the existing space.

Justification

The Amherst County Communications Center has experienced a steady increase of call volume each year. More dispatchers are needed to handle the increased call volume. With the business and residential developement occuring in the county, and subsequent population growth, call volume is projected to increase substantially. Currently, all available dispatching positions are occupied during daylight hours. Without remodel, there is not room to add more positions.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Doing nothing would pose a threat to the citizens, stakeholders, and visitors of Amherst County. As it is, the center has no room to accomodate additional resources, should an event or incident requiring extra personnel occur, such as a man-made or natural disaster. With the observed increase in call volume and future projections, there is the potential that routine call volume could surpass the current capability of the center, resulting in a delay of vital, life-saving services being rendered, not to mention enervating the existing communications staff.

Source(s) and Date (s) of Estimates:

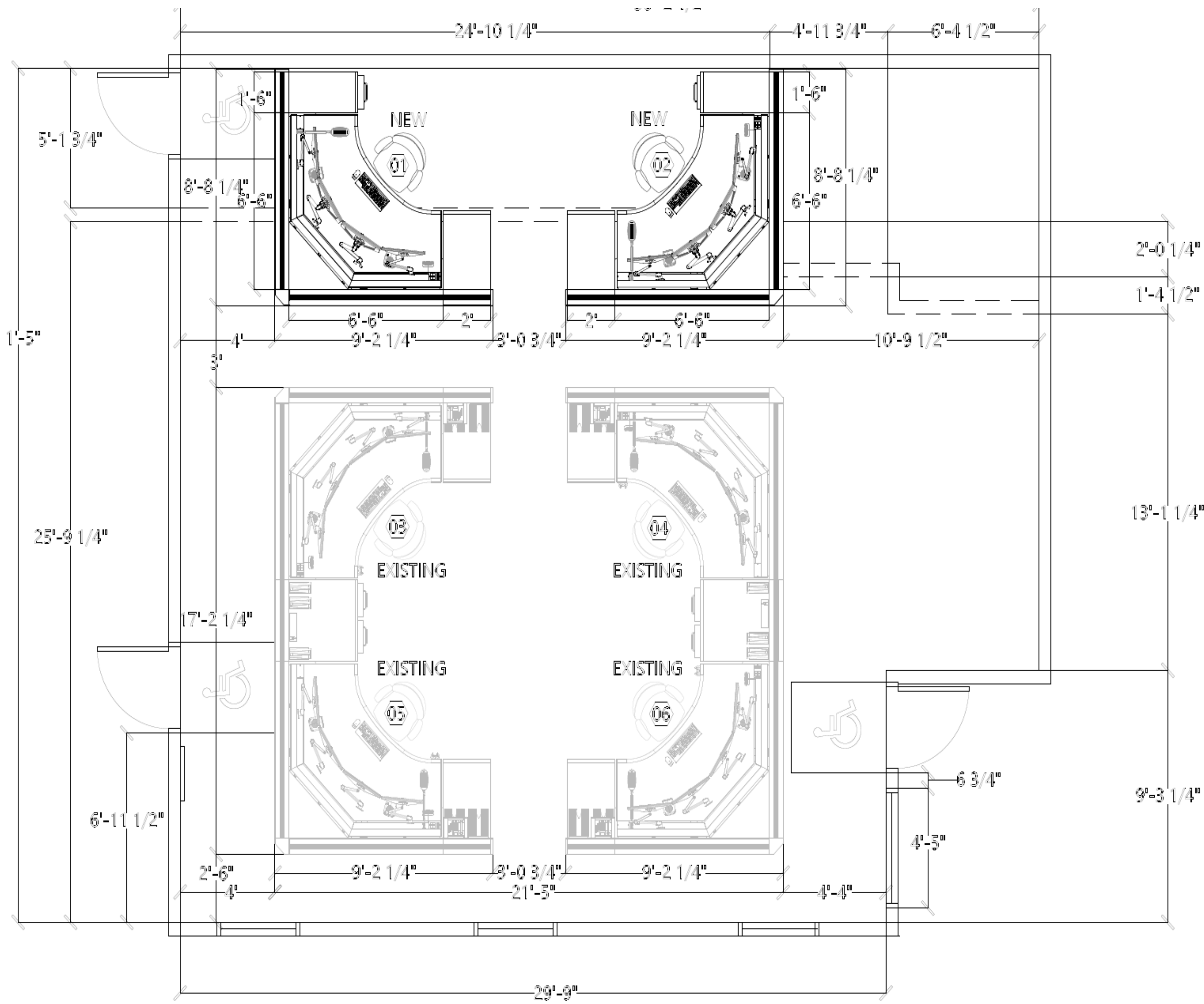
Contractors and County IT staff as of 11/29/2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$24,050						$ 24,050
Heavy Equipment							$ -
Light Equipment/Furniture	$52,052						$ 52,052
Hardware/Software	$8,000						$ 8,000
Total Capital Cost Est.	$ 84,102	$ -	$ -	$ -	$ -	$ -	$ 84,102
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 84,102	$ -	$ -	$ -	$ -	$ -	$ 84,102

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$84,102						$ 84,102
Total Financing	$ 84,102	$ -	$ -	$ -	$ -	$ -	$ 84,102


24'-10 1/4"
4'-11 3/4"
6'-4 1/2"
NEW
01
NEW
02
1'-6"
1'-6"
5'-1 3/4"
8'-8 1/4"
6'-6"
8'-8 1/4"
6'-6"
2'-0 1/4"
1'-4 1/2"
6'-6"
2"
2"
6'-6"
4'
9'-2 1/4"
3'-0 3/4"
9'-2 1/4"
10'-9 1/2"
1'-5"
3"
03
EXISTING
04
EXISTING
25'-9 1/4"
13'-1 1/4"
17'-2 1/4"
EXISTING
05
EXISTING
06
9'-3 1/4"
6 3/4"
6'-11 1/2"
4'-5"
2'-6"
9'-2 1/4"
3'-0 3/4"
9'-2 1/4"
4'
21'-5"
4'-4"
29'-9"

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**EMS Pharmacy**		**Project #**	21
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23	
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Benjamin Bond	
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	EMS/Operations Division Manager	
		Meets Board Goal		

Project Description

This includes updating EMS apparatus, EMS stations, and the Public Safety Office to accommodate Board of Pharmacy, Virginia Office of EMS, and DEA regulations in regards to EMS Pharmacy and Medication storage. This includes medication safes, medication vending machines, the initial purchase of medications, medication boxes, and software associated with the process.

Justification

EMS staff currently exchange medication boxes through a hospital exchange program. This process is no longer compliant with the Virginia Board of Pharmacy, DEA, or Virginia Office of EMS regulations. Public Safety staff has been working with Centra and the Blue Ridge EMS Council. The sunset date for the hospital exchange program at Centra will be the end of the 2025 Calendar year. Amherst County Public Safety will have to establish an, "In-House," medication exchange program in order to continue providing the current level of EMS service.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

The hospital medication exchange program is being stopped. EMS staff will no longer be able to administer medication to patients that are being transported to the hospital.

Source(s) and Date (s) of Estimates:

Boundtree Medical Equipment Supplier - November 2023 Fire and Safety Equipment Company - October 19, 2023

CompX Fort - October 13, 2023 ADT Security - November 14, 2023 Amazon - November 14, 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Medication Vending Machines	$ 21,847						$ 21,847
CompX Narcotic Safe System	$ 67,413						$ 67,413
ADT Security System	$ 299						$ 299
ADT Monitoring (1st year)	$ 1,800						$ 1,800
Medication Boxes	$ 3,570						$ 3,570
Initial Medication Purchase	$ 42,880						$ 42,880
							$ -
							$ -
Total Capital Cost Est.	$ 137,809	$ -	$ -	$ -	$ -	$ -	$ 137,809
Total Operating Impact Est	$ -	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ -
Total Expenditure	$ 137,809	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 137,809

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 137,809	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 305,739
							$ -
							$ -
Total Financing	$ 137,809	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 33,586	$ 305,739

Quote

FIRE & SAFETY
EQUIPMENT COMPANY

Date	Quote #
10/19/2023	229778

Phone: 4349932425 Fax: 434-993-2679

Project

Name / Address
Amherst Co. Public Safety mhgilpin@countyofamherst.com P.O. Box 140 Amherst VA 24521

Rep	TAM
Terms	Due on receipt

Item	Description	Qty	Cost	Total
IQ640	IQ640 Vending Machine	2	6,798.24	13,596.48
EMS-12M	EMS-12M- 1 Year License Yearly Reporting/Monitoring/Training/Support for EMS Dispenser	2	1,600.00	3,200.00
BZ-ILCS	HID iClass Prox Reader Assembly	2	775.00	1,550.00
Shipping	Estimated Shipping for Lockers & Vending Machines	2	900.00	1,800.00
INST	Machine Installation (Cost Per Site, Not Machine)	2	850.00	1,700.00

QUOTE VALID UNTIL	11/30/2023

Subtotal	$21,846.48
Sales Tax (5.3%)	$0.00
Total	$21,846.48

Signature: ____________________

7854 STAGE RD

Web Site

CompX FORT

eLock QUOTATION

CompX Fort
715 Center Street
Grayslake, IL 60030
Telephone 847 / 752-2424
Facsimile 847 / 752-2417

Page 1 of 2

To: Amherst County Public Safety
119 Taylor St.
Amherst, VA 24521

Attn: Benjamin Bond
434-946-9307

Quote No: 18586R

Date: 10/25/2023

All prices are F.O.B. Grayslake, Illinois unless otherwise noted.

Quote Expiration date: 12/22/2023

We are pleased to submit the following quotation for your consideration:

Part No.	CompX Fort Reference No. and Lock Description	Quantity	Unit Price	Total
WS-PRKP-CAB	300 Series: Wi-Fi, cabinet eLock kit with access control; HID Prox card reader/alpha numeric keypad	10	$1,165.21	$11,652.10
WS-PRKP-NARC-ID	NARC iD Inventory Control Standard Sized Box utilizing Prox and Numerical Keypad for access. Unit is WI-FI enabled for networking and includes one standard sized tote.	10	$3,496.80	$34,968.00
WS-PRKP-CSU	NARC iD Inventory Control Extra Large Sized Box to hold up to 405 Capsules, utilizing Prox and Numerical Keypad for access. Unit is WI-FI enabled for networking.	3	$4,490.65	$13,471.95
LOCKVIEW-5iD-PRO	Lockview 5 Software with NARC iD Inventory Control (Includes 1 server and 1 client license)	1	$750.00	$750.00
TECH SUPPORT	Recommended Annual Service Contract which Includes Technical Support and Software Updates	1	$350.00	$350.00
EL-PR-CARD	HID Prox Card	50	$6.40	$320.00
	7786-01-A1-WR			

Delivery:	TBD	is based on our present workload. Actual scheduling is subject to our workload at the time your order is placed.

We thank you for the opportunity to quote on this work and hope we may be of service to you.

Respectfully submitted,
COMPX FORT

Chris Lattanze

34/IL. F-84-103 16979 A

Your Customized ADT Smart and Secure Plan

Command Security Solution	Install	Monthly
HERE'S YOUR SYSTEM		
1 [HVP 1114] - Secure: Command 7in Touchscreen (Interactive services not supported)	$299.00	$49.99
1 [BUNDLE] - RF: 2 White Contacts, 1 Motion	$0.00	$0.00
2 *[SIXCTA] - Door/Window Contact, 2-way Encrypted Wireless, White*		
1 *[SIXPIRA] - Motion Detector, 2-way Encrypted Wireless*		
1 [AIOGENPAN] - Command 7in Touchscreen	$0.00	$0.00
1 [CELLGUARD] - LTE Plug-in Radio Module, AT&T or Verizon Carrier version	$0.00	$0.00
System Plan Subtotal	**$299.00**	**$0.00**
ACTIVATION + PERMIT FEES		
1 [CON] - Connection-Activation Fee	$0.00	$0.00
1 [APERMIT] - Municipal Police/Alarm Use Permit - Customer Responsibility	$0.00	$0.00
Activation + Permit Fees Subtotal	**$0.00**	**$0.00**
REAL PROTECTION SERVICES		
1 [HVP 1114] - Secure: Command 7in	$0.00	$49.99

CompX FORT

CompX Fort
715 Center Street
Grayslake, IL 60030
Telephone 847 / 752-2424
Facsimile 847 / 752-2417

eLock QUOTATION

Page 2 of 2

To: Amherst County Public Safety
119 Taylor St.
Amherst, VA 24521

Attn: Benjamin Bond
434-946-9307

Quote No: 18586R

Date: 10/25/2023

All prices are F.O.B. Grayslake, Illinois unless otherwise noted.

Quote Expiration date: 12/22/2023

We are pleased to submit the following quotation for your consideration:

Part No.	CompX Fort Reference No. and Lock Description	Quantity	Unit Price	Total
RF-TOTE-SMALL	RFID Vial Capsule Tote	36	$26.52	$954.72
RF-CAP-GENER	RFID Cap, White-Generic	200	$4.75	$950.00
RF-CAP-FENTA	RFID Cap, Blue-Fentanyl	100	$4.75	$475.00
RF-CAP-MORPH	RFID Cap, Purple - Morphine	100	$4.75	$475.00
RF-CAP-MIDAZ	RFID Cap, Orange - Midazolam	100	$4.75	$475.00
RF-CAP-KETAM	RFID Cap, Yellow - Ketamine	100	$4.75	$475.00
RF-CPS-SHORT	RFID Capsule - Vial	600	$0.65	$390.00
RF-TAG-GENER	RFID Tag, White - Generic	200	$4.02	$804.00
RF-TAG-FENTA	RFID Tag, Blue - Fentanyl	100	$4.02	$402.00
RF-TAG-MIDAZ	RFID Tag, Orange - Midazolam	100	$4.02	$402.00
RF-TAG-MORPH	RFID Tag, Purple - Morphine	100	$4.02	$402.00
RF-TAG-KETAM	RFID Tag, Yellow - Ketamine	100	$4.02	$402.00
ZZZ-SFL-FREIGHT	Freight Charge	1	$384.00	$384.00
				$67,412.27
	7786-01-A1-WR			

Delivery:	TBD	is based on our present workload. Actual scheduling is subject to our workload at the time your order is placed.

We thank you for the opportunity to quote on this work and hope we may be of service to you.

Respectfully submitted,

Respectfully submitted,
COMPX FORT

Chris Lattanze

34/8, F-84-103 16979 A

Touchscreen (Interactive services not supported) [SMB Control Secure]

Real Protection Services Subtotal		**$0.00**	**$49.99**

ADDITIONAL SAVINGS & DISCOUNTS

1	$200 Off Command Intrusion Detection + 10% Off Additional Equipment ($100 Max)	($200.00)	($0.00)
Subtotal after savings & discounts		**$99.00**	**$49.99**

Total

Estimated Taxes	**$0.00**	**$0.00**
Total after savings & discounts	**$99.00**	**$49.99**

Payment options

Pay all at once

$99.00

1 payment

*With 36 month monitoring contract. Early termination fees apply. For terms and pricing, click here.

Monthly Monitoring Fee

$ 49.99 /mo*

All ▾ Enter keyword or product number

All Deals & Savings Early Holiday Deals EN Hello, Jarred Account for Amherst Count..

Don't forget to checkout with Pay by Invoice

Shopping Cart

Pelican Products 1550-005-150
Pelican 1550EMS Medium Case
$356.95
Only 19 left in stock - order soon.
& FREE Returns
☐ This is a gift Learn more
10 Delete Save for later
Compare with similar items Share

Pelican 1600 Case With Lid Organizer and Dividers (Black) was removed from Shopping Cart.

Subtotal (10 items): **$3,569.50**

Your Items

Saved for later (13 items) Buy it again

Power rotary tool cutting wheels (1) | Snap-ring pliers (1) | Dental floss (1) | Office presentation remotes (1) | Hand vises (1) | Individual drive sockets (3)

ALLmuis c l y 545 Diamond

G.S Stainless Steel Ring

Cutting Wheel (22mm) 25pc...
$10.79
Business Price
900+ bought in past month

Opening Pliers - Mini
$9.69
In Stock
Shipped from: G.S ONLINE STORE

https://www.amazon.com/cart?ref_=sw_gtc

	Vial/Box			X10 Boxes	Yearly Adn	Total doses year	
Zofran	8	$50	25 vials	80	725	805	$1,600
Albuterol	12	$17	25	120	500	620	$425
Aspirin	2	$2	Bt of 100	20	640 tab	20	$40
Epi 0.1mg/ml	8	$168	10	80	150	230	$3,864
Solu-Medrol	2	$438	25	20	100	120	$2,190
Epi 1mg/ml	3	$720	25	30	100	130	$4,320
Nitroglycerin tab.	2	$32	BT of 25	20	55	75	$640
Benadryl	3	$60	25	30	50	80	$180
Narcan	6	$460	10	60	50	110	$5,060
Sodium Bicarb	2	$275	10	20	25	45	$1,375
Toradol	1	$430	25	10	20	30	$430
Dextrose 10%	2	$385	36	20	20	40	$385
Oral Glucose	4	$250	75	40	20	60	$250
Lidocaine	3	$108	10	30	15	45	$540
Mag.	1	$15	1 (5mg)	10	15	25	$375
Levophed	1	$165	10	10	15	25	$495
Atropine	3	$170	10	30	10	40	$680
TXA	1	$280	10	10	6	16	$560
Calcium Chloride	1	$168	10	10	5	15	$336
Nitro Drip	1	$650	12	10	5	15	$1,300
Afrin	1	$20	1	10	2	12	$240
Ancef/Cefazolin	2	$88	25	20	2	22	$88
Adensine	3	$400	10	30	2	32	$1,200
Diltiazem Reconstitu	1	$300	10	10	5	15	$600
Labetalol	1	$23	1	10	2	12	$275
Iparatopium	6	$55	30	60	500	560	$1,045
Fentanyl	4	$215	25	40	180	220	$1,935
Valium	4	$75	10	40	60	100	750
Ketamine	2	$250	10	20	100	120	$3,000
Etomidate	2	$210	10	20	2	22	420
Roc	2	$483	10	20	15	35	$1,932
Succ.	1	$1,100	25	10	2	12	1100
Cynanide Antidote	3	$1,750	1				$5,250
				Estimated Yearly Cost:			$42,880

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**CPR Device - Replacement**	**Project #**	22
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Benjamin Bond
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	EMS/Operations Division Manager
	Meets Board Goal		

Project Description

This purchase will replace the current Zoll Autopulse mechanical CPR devices. These devices are utilized to provide consistent chest compressions on patients in cardiac arrest. These machines are utilized on every cardiac arrest in which they will fit on around the patient.

Justification

Most of the autopulses in the system are at least 15 years old. The life span is supposed to be 10 years. The company will no longer provide preventative maintenance on the product, and they will only service them while existing part supplies last. No new parts are being manufactured for the devices.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Continue to utilize the devices we currently have until they are no longer usable or serviceable. Based on the age of the devices this could cause harm to patients and be a liabilty to the County.

Source(s) and Date (s) of Estimates:
Stryker - October 11, 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Lucas 3 Devices	$ 162,678						$ 162,678
Lucas 3 Batteries	$ 7,270						$ 7,270
Lucas External Power Supply	$ 3,757						$ 3,757
Lucas Desktop Chargers	$ 11,946						$ 11,946
Freight and Shipping	$ 2,952						$ 2,952
							$ -
							$ -
							$ -
Total Capital Cost Est.	$ 188,603	$ -	$ -	$ -	$ -	$ -	$ 188,603
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 188,603	$ -	$ -	$ -	$ -	$ -	$ 188,603

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 188,603						$ 188,603
							$ -
							$ -
Total Financing	$ 188,603	$ -	$ -	$ -	$ -	$ -	$ 188,603

stryker

Amherst Lucas Quote #3 10.11.23

Quote Number:	10799385		
Version:	1		
Prepared For:	AMHERST COUNTY PUBLIC SAFETY	Rep:	Mike Kane
	Attn:	Email:	michael.kane@stryker.com
		Phone Number:	
		Mobile:	(207) 329-1745
		Service Rep:	
Quote Date:	10/11/2023	Email:	
Expiration Date:	11/10/2023		
Contract Start:	10/11/2023		
Contract End:	10/10/2024		

Equipment Products:

#	Product	Description	U/M	Qty	Sell Price	Total
1.0	99576-000063	LUCAS 3, v3.1 Chest Compression System, Includes Hard Shell Case, Slim Back Plate, (2) Patient Straps, (1) Stabilization Strap, (2) Suction Cups, (1) Rechargeable Battery and Instructions for use With Each Device	PCE	10	$16,267.77	$162,677.70
2.0	11576-000080	LUCAS 3 Battery - Dark Grey - Rechargeable LiPo	PCE	10	$726.97	$7,269.70
3.0	11576-000071	LUCAS External Power Supply	PCE	10	$375.74	$3,757.40
4.0	11576-000060	LUCAS Desk-Top Battery Charger	PCE	10	$1,194.59	$11,945.90
				Equipment Total:		$185,650.70

Trade In Credit:

Product	Description	Qty	Credit Ea.	Total Credit
TR-ZAP-LUC3	TRADE-IN-ZOLL AUTOPULSE TOWARDS PURCHASE OF LUCAS 3.1	3	-$3,000.00	-$9,000.00

ProCare Products:

#	Product	Description	Qty	Sell Price	Total
5.1	LUCAS-FLD-PROCARE	LUCAS 3, 3.1 for LUCAS 3, v3.1 Chest Compression System, Includes Hard Shell Case, Slim Back Plate, (2) Patient Straps, (1) Stabilization Strap, (2) Suction Cups, (1) Rechargeable Battery and Instructions for use With Each Device *10/12/2023 - 10/11/2030* √Parts, Labor, Travel √Preventative Maintenance √Batteries Service	10	$10,226.05	$102,280.50
			ProCare Total:		$102,280.50

stryker

Amherst Lucas Quote #3 10.11.23

Quote Number:	10799385		
Version:	1		
Prepared For:	AMHERST COUNTY PUBLIC SAFETY	Rep:	Mike Kane
	Attn:	Email:	michael.kane@stryker.com
		Phone Number:	
		Mobile:	(207) 329-1745
		Service Rep:	
Quote Date:	10/11/2023	Email:	
Expiration Date:	11/10/2023		
Contract Start:	10/11/2023		
Contract End:	10/10/2024		

Price Totals:

Estimated Sales Tax (0.000%):	$0.00
Freight/Shipping:	$2,952.40
Grand Total:	$281,883.60

Prices: In effect for 30 days

Terms: Net 30 Days

Terms and Conditions:
Deal Consummation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at www.stryker.com/stnc.

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Cardiac Monitor - Replacement**	**Project #**	23
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23
DEPARTMENTAL PRIORITY	Medium	SUBMITTED BY:	Benjamin Bond
REQUIRED BY FISCAL YEAR	FY 25-26	POSITION	EMS/Operations Division Manager
		Meets Board Goal	

Project Description

This will replace all of the Zoll X Series Cardiac Monitors/Defibrillators on Public Safety Apparatus.

Justification

Many of the monitors are 6-9 years old. The projected life span of the devices is 7-10 years based on use and service. These devices are used for monitoring vital signs, obtaining EKG's, and defibrillation of patients in cardiac arrest. The monitors are used on almost every patient interaction by the Public Safety Staff. This project would replace all of the devices at one time, allow Public Safety Staff to plan for future replacement cycles, further establish consistency among all apparatus, and staff could be trained to proficiency on a single device.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Continue to utilize the devices we currently have until they are no longer usable or serviceable. Based on the age of the devices this could cause harm to patients and be a liability to the County.

Source(s) and Date (s) of Estimates:

Stryker - October 30, 2023

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
LIFEPAK 15 Monitors and accessories		$ 547,285					$ 547,285
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
Total Capital Cost Est.	$ -	$ 547,285	$ -	$ -	$ -	$ -	$ 547,285
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 547,285	$ -	$ -	$ -	$ -	$ 547,285

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		$ 547,285					$ 547,285
							$ -
							$ -
Total Financing	$ -	$ 547,285	$ -	$ -	$ -	$ -	$ 547,285

stryker

Amherst LP15 Quote 10.30.23

Quote Number: 10810285
Version: 1
Prepared For: AMHERST COUNTY PUBLIC SAFETY
Attn:

Rep: Mike Kane
Email: michael.kane@stryker.com
Phone Number:
Mobile: (207) 329-1745

Quote Date: 10/30/2023
Expiration Date: 11/29/2023
Contract Start: 10/30/2023
Contract End: 10/29/2024

Equipment Products:

#	Product	Description	U/M	Qty	Sell Price	Total
1.0	21330-001176	LP 15 Lithium-Ion Battery 5.7 amp hrs	PCE	10	$606.00	$6,060.00
2.0	11171-000049	Masimo Rainbow DCI Adult Reusable Sp02, SpC0, SpMet Sensor, 3 FT. For use with RC Patient Cable.	PCE	10	$859.00	$8,590.00
3.0	11577-000002	LIFEPAK 15 Basic carry case w/right & left pouches; shoulder strap (11577-000001) included at no additional charge when case ordered with a LIFEPAK 15 device	PCE	10	$432.00	$4,320.00
4.0	11140-000081	Right angle cable (10in) included with ACPA & DCPA	PCE	10	$403.00	$4,030.00
5.0	11260-000039	LIFEPAK 15 Carry case back pouch	PCE	10	$111.00	$1,110.00
6.0	21300-008159	LIFEPAK 15 NIBP Straight Hose, 6'	PCE	10	$92.00	$920.00
7.0	11220-000028	LIFEPAK 15 Carry case top pouch	PCE	10	$78.00	$780.00
8.0	11160-000019	NIBP Cuff-Reusable, Adult X Large	PCE	10	$65.00	$650.00
9.0	11160-000017	NIBP Cuff -Reusable, Large Adult	PCE	10	$46.00	$460.00
10.0	11160-000013	NIBP Cuff-Reusable, Child	PCE	10	$33.00	$330.00
11.0	11160-000011	NIBP Cuff-Reusable, Infant	PCE	10	$29.00	$290.00
12.0	11140-000098	LP15 AC Power Adapter (power cord not included)	PCE	10	$2,166.00	$21,660.00
13.0	99577-001588	LIFEPAK 15 V4 Monitor/Defib - Manual & AED, Trending, Noninvasive Pacing, SpO2, SpCO, SpMet, NIBP, 12-Lead ECG, EtCO2, BT. Incl at N/C: 2 pr QC Electrodes (11996-000091) & 1 Test Load (21330-001365) per device, 1 Svc Manual CD(26500-003612) per order	PCE	10	$49,058.00	$490,580.00
				Equipment Total:		$539,780.00

Price Totals:

Estimated Sales Tax (0.000%):	$0.00

stryker

Amherst LP15 Quote 10.30.23

Quote Number: 10810285
Version: 1
Prepared For: AMHERST COUNTY PUBLIC SAFETY
Attn:
Rep: Mike Kane
Email: michael.kane@stryker.com
Phone Number:
Mobile: (207) 329-1745

Quote Date: 10/30/2023
Expiration Date: 11/29/2023
Contract Start: 10/30/2023
Contract End: 10/29/2024

Prices: In effect for 30 days

Terms: Net 30 Days

Terms and Conditions:
Deal Consummation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at https://techweb.stryker.com/Terms_Conditions/index.html.

Stryker Medical - Accounts Receivable - accountsreceivable@stryker.com - PO BOX 93308 - Chicago, IL 60673-3308

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**EMS Division Manager Vehicle - Replacement**	**Project #**	24
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/19/23
DEPARTMENTAL PRIORITY	Medium	SUBMITTED BY:	Benjamin Bond
REQUIRED BY FISCAL YEAR	FY 25-26	POSITION	EMS/Operations Division Manager
		Meets Board Goal	

Project Description

This vehicle will replace the EMS/Operations Division Manager vehicle.

Justification

The current vehcile is a 2017 Chevrolet 2500 with 103,150 miles on it. The new vehicle will have capabilities of operating as Incident Command, serving administrative functions, and be a Virginia Office of EMS licensed vehicle. We plan to transfer as much current equipment between the two vehicles as possible. The 2017 Chevrolet will then be transitioned to replace the Public Safety Fuel/Logistics Vehicle.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

This vehicle could either have high maintenance costs or become unreliable for emergency calls if not replaced or reassigned.

Source(s) and Date (s) of Estimates:
Fastlane Emergency Vehicles - November 10, 2023

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
EMS Division Manger Vehicle		$ 133,795					$ 133,795
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
Total Capital Cost Est.	$ -	$ 133,795	$ -	$ -	$ -	$ -	$ 133,795
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 133,795	$ -	$ -	$ -	$ -	$ 133,795

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds		$ 133,795					$ 133,795
							$ -
							$ -
Total Financing	$ -	$ 133,795	$ -	$ -	$ -	$ -	$ 133,795

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Amherst County Real Estate Reassessment**	**Project #**	25
DEPARTMENT/ORGANIZATION	Commissiner of Revenue	DATE	12/4/23
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	FY25-27	POSITION	
	Meets Board Goal		

Project Description

Amherst County is up for real estate reassessment in 2026, this project takes 18 months and therefore needs to begin 7/1/24.

Justification

This is a state requirement to have your locality's real estate reassessment completed every 4 years with a potential ExtensionAmherst County will reach that extension by 1/1/26.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Amherst County would be out of compliance with state guidelines if the reassessment is not completed and in effect by 1/1/26.

Source(s) and Date (s) of Estimates:

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Contract costs	$ 200,000	$ 200,000	$ 200,000				$ 600,000
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 200,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 600,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 200,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 600,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 200,000	$ 200,000	$ 200,000				$ 600,000
							$ -
							$ -
Total Financing	$ 200,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 600,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Burn Building Additions**	**Project #**	26
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/12/23
DEPARTMENTAL PRIORITY	Medium	SUBMITTED BY	Bradley Beam
REQUIRED BY FISCAL YEAR	FY25	POSITION	Public Safety Director
		Meets Board Goal	

Project Description

This addition to our Fire Training Facility will add an additional two rooms to the burn building and a Class B (propane) vehicle fire simulator.

Justification

The addition of the burn building will allow firefighters to conduct search and rescue operations, firefighter survival skills, and allow for more room for realistic firefighting training. The vehicle fire simulator will allow certified firefighters, as well as students the opportunity to combat a vehicle fire in a controlled environment. Vehicle fires are quickly becoming one of the most dangerous fires that our firefighters respond.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Without the addition to the burn building firefighters will have less space to train and work. Not adding the car fire simulator will require real life experience for vehicle fires, which posses risk to first responders.

Source(s) and Date (s) of Estimates:
Pricing from Forge Fire & Company

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$73,800						$ 73,800
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$73,800	$ -	$ -	$ -	$ -	$ -	$ 73,800
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$73,800	$ -	$ -	$ -	$ -	$ -	$ 73,800

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$73,800						$ 73,800
							$ -
							$ -
Total Financing	$73,800	$ -	$ -	$ -	$ -	$ -	$ 73,800

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE **New Public Safety Station** **Project #** 27

DEPARTMENT/ORGANIZATION Public Safety DATE 11/12/2023

DEPARTMENTAL PRIORITY Medium SUBMITTED BY: Brad Beam

REQUIRED BY FISCAL YEAR Budget years FY 25-FY 27 POSITION Public Safety Director

Meets Board Goal:

Project Description

To build a Fire and EMS station on the Southern End of Amherst County.

Justification

Amherst County needs to prepare for a new station to house Public Safety Staff and equipment. This station could also house the Volunteer Fire Department if they identify a similar need for space. The new station should be in a location that has quick access to an identified area that has the greatest call volume for EMS and a large risk profile for both Fire & EMS. This station could be the hub for Public Safety to house the Mobile command Trailer and other specialty apparatus.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Do nothing and sporadically store apparatus around the county Respond from a station that may not be strategically located or adequate for staff

Source(s) and Date (s) of Estimates:

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans	$45,000						$ 45,000
Engineering/Arch Serve		$420,000					$420,000
Land Acquisition		$250,000					$250,000
Site Prep							$ -
Construction			$ 6,000,000				$ 6,000,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 45,000	$670,000	$ 6,000,000	$ -	$ -		$6,715,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 45,000	$670,000	$ 6,000,000	$ -	$ -		$6,715,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$45,000	$ 670,000	$ 6,000,000				$ 6,715,000
							$ -
							$ -
Total Financing	$ 45,000	$ 670,000	$ 6,000,000	$ -	$ -	$ -	$ 6,715,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Amherst FD Brush 16 Replacement**	**Project #**	28
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/12/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Brad Beam
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	Director
		Meets Board Goal	

Project Description

This is part of the Amherst County Emergency Vehicle Replacement Schedule. This Project is to replace AFD Brush 16

Justification

This vehicle is a 2005 Ford F550 (Brush 16) that is stationed at Amherst. The life expectance of this type of vehicle is 20 yr. It will meet its Life Expectance as of year 2025. As of November 2023 the Mileage on the this vehicle is 19,335 miles.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Not replacing an aging Emergency Vehicle would result in increasing maintenance and repair costs to keep this vehicle in-service. An aging vehicle that remains in-service poses increased risk of mechanical malfunction and breakdown during an emergency event that could lead to a negative outcome and/or loss of life. At some point that is unknown at this time it would be necessary to take this vehicle out-of-service regardless of whether it is replaced or not.

Sale Rep. with Atlantic Emergency Solutions current estimated cost of a general Brush Truck as of 11/2023 is $$300,000 with an anticipated increase by July 2024.

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
AFD Brush 16	########						$375,000
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
Total Capital Cost Est.	########	$ -	$ -	$ -	$ -	$ -	$375,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	########	$ -	$ -	$ -	$ -	$ -	$375,000

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	########						$375,000
							$ -
							$ -
Total Financing	########	$ -	$ -	$ -	$ -	$ -	$375,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**UTV with Trailer**	**Project #**	29
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/12/2023
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Jarred Scott
REQUIRED BY FISCAL YEAR	FY24	POSITION	Deputy Director
		Meets Board Goal	

Project Description

Purchase a UTV with an attachable Fire & EMS Skid and a trailer to carry this equipment when needed to the scene of an emergency and/or planned event.

Justification

Purchase a UTV for the purpose of assisting Fire and EMS Operations. Incidents where this equipment would be very beneficial and increase our efficiency would include but are not limited too include the following: Wildland Firefighting and Search & Rescue operations, accessing remote and wilderness areas of the county for the purpose of transporting personnel and equipment to the scene of an emergency and/or victim access and transport. Large Events such as the County Fair for EMS Operations to gain access to patients in crowded conditions. This equipment increases our capabilities and allows the same work to be accomplished with fewer personnel and in a more timely manner.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

We would continue to rely on our Mutual Aid partners to assist and provide this equipment if needed and available.

Source(s) and Date (s) of Estimates:

Polaris - 11/20/2023 Proline Trailers - 11/13/2023 McBride Signs - 11/13/2023

Mtech Inc - 11/09/2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
UTV - Polaris Ranger 1000	$ 36,729						$ 36,729
16' Covered Trailer	$ 11,980						$ 11,980
Trailer Lettering	$ 2,800						$ 2,800
Fire & EMS Skid	$ 9,115						$ 9,115
							$ -
							$ -
							$ -
							$ -
Total Capital Cost Est.	$ 60,624	$ -	$ -	$ -	$ -	$ -	$ 60,624
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 60,624	$ -	$ -	$ -	$ -	$ -	$ 60,624

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 60,624						$ 60,624
							$ -
							$ -
Total Financing	$ 60,624	$ -	$ -	$ -	$ -	$ -	$ 60,624

11/20/23, 10:30 AM Add Accessories: Polaris RANGER CREW 1000

Build Summary

RANGER CREW 1000 Premium
R24T6E99AD

White Lightning

Tip-Out Full Windshield - Glass
$1,399.99 | #2889020

Manual Crank Window Doors - Poly
$3,499.99 | #2889811-070

Rear Manual Crank Window Doors - Poly
$3,499.99 | #2889812-070

Dash Winch Switch Kit
$74.99 | #2889050

Weatherproof Convex Rearview Mirror Kit
$79.99 | #2889220

High-Clearance A-Arms - Front
$369.99 | #2889269

High Clearance A-Arms - Rear
$369.99 | #2889270

HD Brushguards - Rear
$464.99 | #2884217

HD Brushguards - Front
$719.99 | #2885105

Pro Armor 31" Dual-Row Combo LED Light Bar
$429.99 | #2889790

Pro Armor 11" Dual-Row LED Spot Light
$199.99 | #2889786

12V Cargo Bed Power Kit
$299.99 | #2889673

Front Hood Storage Rack
$299.99 | #2890583

Mud Guards
$149.99 | #2889639

3:1 Hitches - 2" x 2" Receiver
$39.99 | #2830522

Pro Armor Wheel & Tire Set: 4202 & Trekker, 27
$1,399.99 | #2890905

Multi-Function Cab Light

Multi-Function Cab Light
$129.99 | #2882871

Polaris Pulse Roof 6
$129.99 | #2882904

Sport Roof Crew - Poly
$699.99 | #2889223

RIDE COMMAND+ Connected Vehicle Plug-In, 250k

RIDE COMMAND+ Connected Vehicle Plug-In, 250k
$299.99 | #2890038

RIDE COMMAND+ Plug-In Install Kit
$69.99 | #2889602

Rear LED Work Light

Rear LED Work Light
$249.99 | #2889672

Pulse™ Wiring Harness - 1 LED Light
$99.99 | #2883230

Upper Switch Panel Lightbar Harness

Upper Switch Panel Lightbar Harness
$119.99 | #2889675

Upper Switch Panel Lightbar Harness Extension
$29.99 | #2890067

Additional Notes

Starting Price
$19,699
US MSRP

As Configured
$34,828.75
US MSRP

*Plus Logistics Surcharge of $500
Plus Destination Charge of $1,395.00

8.5×16 Enclosed Trailer 84″ Height – Screwless/Torsion Axles – 7K

$11,979.98
(VA)

We offer many different ways to buy a Trailer! Choose your own path to Ownership!

- 12 Months Same As Cash*
- Rent-To-Own, No Credit Check*
- Lease Program, No Credit Check*
- Traditional Financing*
- Outside Financing
- Commercial Lending*

- Cash

8.5 x 16 7K Enclosed Trailer For Sale

(AD # 240270)

MSRP: ~~$13,179.98~~ Our Price: **$11,979.98**

Get a Quote

We make it easy with options to buy:

1. Cash Price of $11,979.98*
2. $0 Down, 0% Interest Financing**
3. Rent-To-Own. No Credit Checks. Guaranteed Approval. State Restrictions Apply. Call For Details.

Free Pickup on In-Stock Enclosed Trailers (https://www.prolinetrailersales.com/enclosed-trailers/enclosed-small-trailers) at Our VA Dealership. Trailer Delivery is Available. Call us at (540) 334-4182 (tel:+15403344182) for a Quote on Shipping. Ask about Commercial Financing.

*Cash price does not include tax, title, tag, and Processing Fee.
**Zero Down Financing is Subject to Approved Credit (https://www.prolinetrailersales.com/credit-application). Zero Interest Financing for 3 Months Only.

Not quite what you are looking for? Browse more small cargo trailers (https://www.prolinetrailersales.com/enclosed-trailers/enclosed-small-trailers), view our trailer specials (https://www.prolinetrailersales.com/specials), or request a quote on a custom trailer to fit your needs. Call today (540) 334-4182 (tel:+15403344182).

Get a Quote

These are Great Race Car Trailers, Drag Car Trailers, or Multi-Purpose Trailers.

Have a question? Text us here!

1 of 7
(https://www.prolinetrailersales.com/wp-content/uploads/2023/02/WHITE-8.5X16-7K-X1-27009-compress.jpg)

Text us!

McBRIDE SIGN COMPANY *Since 1937*

I. H. McBride Sign Company Inc.
P. O. Box 622
Lynchburg, VA 24505
Ph: (434) 847-4151
FAX: (434) 845-6980
Web: http://www.mcbridesigns.com

Estimate #: 3336

Created Date:	11/13/2023 2:54:43PM	**Prepared For:**	Amherst County Public Safety Dept.
Salesperson:	Kevin Ewers	**Contact:**	Jarred Scott, Deputy Director/Fire Mars
Email:	kevin@mcbridesigns.com	**Office Phone:**	(434) 946-9307
Not Specified:	N/A	**Office Fax:**	(434) 946-9370
		Email:	
Entered by:	Kevin Ewers	**Address:**	P. O. Box 140 Amherst, VA 24521

Description: Letter (1) 16' Public Safety Trailer

		Unit Price
1	**Product:** General Sales **Description:** Letter (1) 16' Public Safety Trailer @ $2,800.00	$2,800.00

Estimate Total:	$2,800.00
Subtotal:	$2,800.00
Total:	$2,800.00

Payment Terms: UPON RECEIPT

Client Reply Request

☐ **Estimate Accepted "As Is". Please proceed with Order.**
☐ **Changes required, please contact me.**

☐ **Other:** ______________________

SIGN: ______________________ **Date:** / /

Print Date: 11/13/2023 3:00:59PM

MTECH Inc.
1072 MARAUDER STREET
SUITE 210
CHICO, CA 95973
Phone: 530-894-5091
Fax: 530-894-5092

Quotation

Quote To: COUNTY OF AMHERST
119 TAYLOR ST.
Amherst, VA 24521
United States

Quote Number:	12704			**Contact:**	JARRED SCOTT
Quote Date:	11/09/2023	**Expires:**	12/09/2023	**Inquiry:**	
Customer:	AMHERSTCO			**Terms:**	Check
Salesman:	DAVID HINES			**Phone:**	434-946-9307
Ship Via:	Flat Rate $500			**FAX:**	
FOB:	CHICO, CA				

1. This is an estimate only. Modification to line items may affect final pricing.
2. Price does not include sales tax (if applicable), crating or freight charges.
3. Commercial address with a forklift or loading dock is required to qualify for QTAC UTV skid flat rate shipping.

Item	Part Number Description	Revision	Quantity	Price

1	2300.005-02 QTAC 85EMS-C High Pressure Pump Build, Electric Hose Reel, Includes: - Welded, 85-gallon PolyTough internally baffled tank - Honda GX200, 5.5 HP manual start engine - Waterax Versax 6 2-stage pump (Max 105 GPM, 120 PSI) - Hannay electric hose reel - Black Commercial Grade Rubber Reel Hose, 3/4" X 75' - Brass Bullseye Nozzle w/ 1/4" turn shut off, 3/4" - 1-1/2" drain - 4" fill tower - 1" gated auxiliary discharge - Auxiliary draft suction (draft hose kit sold separately) - Water level sight tube - Grab rails and folding, convertible rescue litter platform - Red with white graphics	1	$8,245.0000 /EA
2	2250.014-03 Black Rubber Reel Hose, 3/4" X 100', GHT	1	$145.0000 /EA
3	2250.021-02 Draft Hose Kit, for Versax-6, Koshin SEH-40H and ACE 660 (85C), 20' Long	1	$225.0000 /EA
4	FR500 QTAC flat rate shipping fee to a commercial address within the Contiguous U.S. Additional services such as lift gate, appointment requests, school, secure location, military base, or farm delivery will require additional fees.	1	$500.0000 /EA
		Total:	***$9,115.00***

Contact: David Hines
Email: dhines@qtacfire.com
Contact Phone Number: (888)797-5100 ext. 157

Report Generated: 11/09/2023 12:15:05 PM

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Pedlar FD Brush 32 Replacement**	**Project #**	30
DEPARTMENT/ORGANIZATION	Public Safety	DATE	11/12/23
DEPARTMENTAL PRIORITY	High	SUBMITTED BY:	Brad Beam
REQUIRED BY FISCAL YEAR	FY 24-25	POSITION	Director
		Meets Board Goal	

Project Description

This is part of the Amherst County Emergency Vehicle Replacement Schedule. This Project is to replace Pedlar Brush 32

Justification

This vehicle is a 2005 Ford F550 (Brush 32) that is stationed at Pedlar. The life expectance of this type of vehicle is 20 yr. It will meet its Life Expectance as of year 2025. As of November 2023 the Mileage on the this vehicle is 14,453 miles.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Not replacing an aging Emergency Vehicle would result in increasing maintenance and repair costs to keep this vehicle in-service. An aging vehicle that remains in-service poses increased risk of mechanical malfunction and breakdown during an emergency event that could lead to a negative outcome and/or loss of life. At some point that is unknown at this time it would be necessary to take this vehicle out-of-service

Source(s) and Date (s) of Estimates:

Sale Rep. with Atlantic Emergency Solutions current estimated cost of a general Brush Truck is $300,000

Project Costs

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Pedlar Brush 32	$375,000						$375,000
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
							$ -
Total Capital Cost Est.	$375,000	$ -	$ -	$ -	$ -	$ -	$375,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$375,000	$ -	$ -	$ -	$ -	$ -	$375,000

Funding Sources

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$375,000						$375,000
							$ -
							$ -
Total Financing	$375,000	$ -	$ -	$ -	$ -	$ -	$375,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Courthouse Roof/Sidewalk/Painting Project**	**Project #**	31
DEPARTMENT/ORGANIZATION	Maintenance	DATE	12/4/23
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	FY25	POSITION	
		Meets Board Goal	

Project Description

Replacing the old courthouse flat roof, repairing/replacing the sloped slate roof, repairing/painting the building, railing, and brick, replacing the brick walkway.

Justification

The flat roof and sloped slate roof at the old courthouse are both leaking causing damage to the external/internal part of the building. Having these roofs fixed would alleviate these issues.The brick walkway is uneven and has grass and weeds growing through it. Replacing the brick would make the walkway flat and safer, it would also match the other side of the buildings walkway.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

The roofs would continue to leak and cause internal/external issues that the county would have to repair. The walkway would remain uneven and unsafe.

Source(s) and Date (s) of Estimates:

Wall Construction, 12/4/23

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 250,000						$ 250,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 250,000						$ 250,000
							$ -
							$ -
Total Financing	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Monroe Window Replacement**	**Project #**	32
DEPARTMENT/ORGANIZATION	Maintenance	DATE	12/5/23
DEPARTMENTAL PRIORITY		SUBMITTED BY:	
REQUIRED BY FISCAL YEAR	FY25	POSITION	
		Meets Board Goal	

Project Description

Replacing all existing windows and replacing and repairing window sills as needed.

Justification

The current windows are double pane windows and are old and falling out. There is rotting in some of the wood because of the quality of windows that is in the building is not protecting it from the weather.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

The wood around the windows will continue to rot and interior of the building will not be protected from the weather.

Source(s) and Date (s) of Estimates:

Wall Construction, 12/5/23

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 200,000						$ 200,000
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 200,000						$ 200,000
							$ -
							$ -
Total Financing	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Court house HVAC**	**Project #**	33
DEPARTMENT/ORGANIZATION	Maintenance	DATE	12/6/23
DEPARTMENTAL PRIORITY	HIGH	SUBMITTED BY:	Phillip Wilkerson
REQUIRED BY FISCAL YEAR	24/25	POSITION	Maintenance Supervisor
		Meets Board Goal	

Project Description

Replacement of all numatic controls thermostats and air compressors valves and ect at the courthouse for the hvac units

Justification

The maintence dept is having a hard time getting some parts and some are not available anymore. We are in need of a serious upgrade to the HVAC controls in this building and to do away with a lot of worn out parts. This will also cut out a lot of complaints and phone calls to and from Southern Air. I sugguest we break this contract into 2 parts for FY25 and 26.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Hard to find replacement parts and the effectiveness of the equipment in its current conditions is not very good

Source(s) and Date (s) of Estimates:
Southern Air 12/6/23 total for project 459,935.00

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction	$ 233,190	$ 226,745					$ 459,935
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software							$ -
Total Capital Cost Est.	$ 233,190	$ 226,745	$ -	$ -	$ -	$ -	$ 459,935
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 233,190	$ 226,745	$ -	$ -	$ -	$ -	$ 459,935

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 250,000	$ 250,000					$ 500,000
							$ -
							$ -
Total Financing	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000

FY 2025-2029 CAPITAL PROJECT REQUEST

PROJECT TITLE	**Prosecutor by Karpel**	**Project #**	34
DEPARTMENT/ORGANIZATION	Commonwealth's Attorney's Office	DATE	11/1/23
DEPARTMENTAL PRIORITY	Very High	SUBMITTED BY:	W. Lyle Carver
REQUIRED BY FISCAL YEAR	2025	POSITION	Commonwealth's Attorney
	Meets Board Goal		

Project Description

Purchase a new case management system, Prosecutor by Karpel, to update and replace the Commonwealth's Attorney's Office's current case management system, Spartan Technologies.

Justification

The Commonwealth's Attorney's current case management system is outdated, inefficient, and lacks the necessary tools for the CA's Office to comply with mandated discovery requirements. Prosecutor by Karpel enables the CA's office to save the county money both in current printing costs and in costs for video redaction equipment and other necessary equipment and software required to keep the CA's office compliant with new rules and laws. See attached document for details.

Alternatives to Requested Project or Cost/Harm to County of Doing Nothing

Separately purchase video redaction software as well as incur increased software, printing, and labor expenses to keep the CA's Office compliant with law. Doing nothing risks losing cases for failure to comply with discovery rules and exposes attorneys to bar complaints and potential loss of license. See attached proposal document for details.

Source(s) and Date (s) of Estimates:

Proposal from PBK - Attached. Received July 27, 2023

Proposal from Matrix Solutions - Attached. Received November 14, 2023

Project Costs

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Prelim Design/Plans							$ -
Engineering/Arch Serv							$ -
Land Acquisition							$ -
Site Prep							$ -
Construction							$ -
Heavy Equipment							$ -
Light Equipment/Furniture							$ -
Hardware/Software	$ 66,650						$ 66,650
Total Capital Cost Est.	$ 66,650	$ -	$ -	$ -	$ -	$ -	$ 66,650
Total Operating Impact Est	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditure	$ 66,650	$ -	$ -	$ -	$ -	$ -	$ 66,650

Funding Sources

	FY 24-25	FY 24-26	FY 26-27	FY 27-28	FY 28-29	Beyond 2029	Total
Local funds	$ 66,650						$ 66,650
							$ -
							$ -
Total Financing	$ 66,650	$ -	$ -	$ -	$ -	$ -	$ 66,650