



**Town of Altavista, Virginia
Meeting Agenda Town Council
Town Council Work Session**

**Tuesday, November 23, 2021
5:00 PM - Council's Chambers
510 Seventh Street
Altavista, VA 24517**

1. AGENDA ADOPTION

2. RECOGNITIONS AND PRESENTATIONS

2.1 Citizens Police Academy Award Presentation

2.2 TMDL & BMP Recommendations Presentation by Lucy Smith, Department of Environmental Quality
Attachment.AltavistaPresentation_20211123.pptx

2.3 FY2021 Financial /Audit Report
Attachment. Memo - Annual Audit FY 2021

3. CITIZEN'S TIME (AGENDA ITEMS ONLY)

*Citizens wishing to address Council should provide their name and residential address. Citizen's comments are limited to three (3) minutes with a total of fifteen (15) minutes allotted for this purpose. (Please note that the Citizen's Time is **NOT** a question-and-answer session between the public and the Council.)*

4. ITEMS REFERRED FROM PREVIOUS MEETINGS

5. ITEMS FOR DISCUSSION (NEW & UNFINISHED)

5.1 Request from Claire Parker Foundation
Attachment. Curbing for Claire House #3

5.2 Street Sweeper - Streets Department CIP Item
Attachment 1.Altavista A4 11 9 21.pdf
Attachment 2.Schwarze A4 Storm 5 25 20.pdf
Attachment 3.ISG-Sweeper Repair Quote.pdf

5.3 English Park Wayfinding Signage
Attachment. Multi Media Wayfinding Signage.pdf

5.4 Broadband Discussion
Attachment. AltavistaBroadband_planning_report_v2-small.pdf

5.5 CY2022 Town Council Meeting Schedule
Attachment . 2022 Town Council Meeting Schedule.pdf

5.6 Proposed Organizational Structure

5.7 Replacement of Council's Tablets

Attachment 1. Council_CIP_Tablets

- 5.8 Salary and Compensation Study
Attachment. RFQ Compensation Study
- 5.9 Altavista Community Transit System (ACTS) Budget Review
Attachment 1. MEMO To Council Budget and Grant Application Request FY2023
Attachment 2. FY2023 Proposed Budget - Transit
Attachment 3. Proposed CIP FY2023-2027 - Transit
- 5.10 FY2023 - 2027 Capital Improvement Plan (CIP)
Attachment 1. Draft CIP FY2023-2027 - Funding Sources
Attachment 2. Draft CIP FY2023-2027 - Project Sheets

6. UPDATES/INFORMATIONAL ITEMS

- 6.1 Dalton's Canoe Launch Solar Lights
- 6.2 CIP-FY2022-Vehicle purchase for Community Development.
Attachment. Community Development Vehicle.jpg
- 6.3 CIP-FY2022-Replace 2007 Freightliner Knuckle Boom Truck
2021 Knuckle Boom.jpg
- 6.4 Altavista YMCA Family Center - Erosion Repairs
- 6.5 English Park Restrooms - Eagle Trail Area
- 6.6 Spark Innovation Center Update
Attachment. Spark Progression.pptx
- 6.7 Meet & Greet Event with new Town Manager Gary Shanaberger.

7. PUBLIC COMMENT (NON-AGENDA ITEMS)

*Citizens wishing to address Council should provide their name and residential address. Citizen's comments are limited to three (3) minutes with a total of fifteen (15) minutes allotted for this purpose. (Please note that the Citizen's Time is **NOT** a question-and-answer session between the public and the Council.)*

8. MATTERS FROM COUNCIL

9. CLOSED SESSION (IF NECESSARY)

10. ADJOURNMENT

THE TOWN OF ALTAVISTA IS COMMITTED TO FULL COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT STANDARDS. TRANSLATION SERVICES, ASSISTANCE OR ACCOMODATION REQUESTS FROM PERSONS WITH DISABILITIES ARRE TO BE REQUESTED NOT LESS THAN 3 WORKING DAYS BEFORE THE DAY OF THE EVENT. PLEASE CALL (434) 369-5001 FOR ASSISTANCE.



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 2.1

RECOGNITIONS AND PRESENTATIONS

Title: Citizens Police Academy Award Presentation

Staff Resource: APD Chief Tommy Merricks

Action(s):

Explanation:

The Altavista Police Department (APD) just concluded their first Citizens Police Academy. The academy consisted of five weeks of weekly classes covering patrol, investigations, use of force, firearms and the legal system. The academy was conducted by instructors from APD and the legal session was conducted by the Honorable John Cook, Judge of the Campbell County Circuit Court. This is to recognize the participants in completion of the class.

Background:

Funding Source(s):

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 2.2

RECOGNITIONS AND PRESENTATIONS

Title: TMDL & BMP Recommendations

Presentation by Lucy Smith, Department of Environmental Quality

Staff Resource: Tom Fore

Action(s):

Information for Town Council

Explanation:

This presentation is to make Council aware of recommendations for (TMDLs) Total Maximum Daily Loads and (BMPs) Best Management Practices that were presented to the public by the DEQ.

Background:

DEQ has sought out the public's comments to assist with the TMDL for both Lynch Creek and Reed Creek, by having public input meetings. Ms. Smith will present information to Town Council related to both streams.

Funding Source(s):

N/A.

Attachments: *(click item to open)*

[Attachment.AltavistaPresentation_20211123.pptx](#)





Lynch and Reed Creek TMDL Project

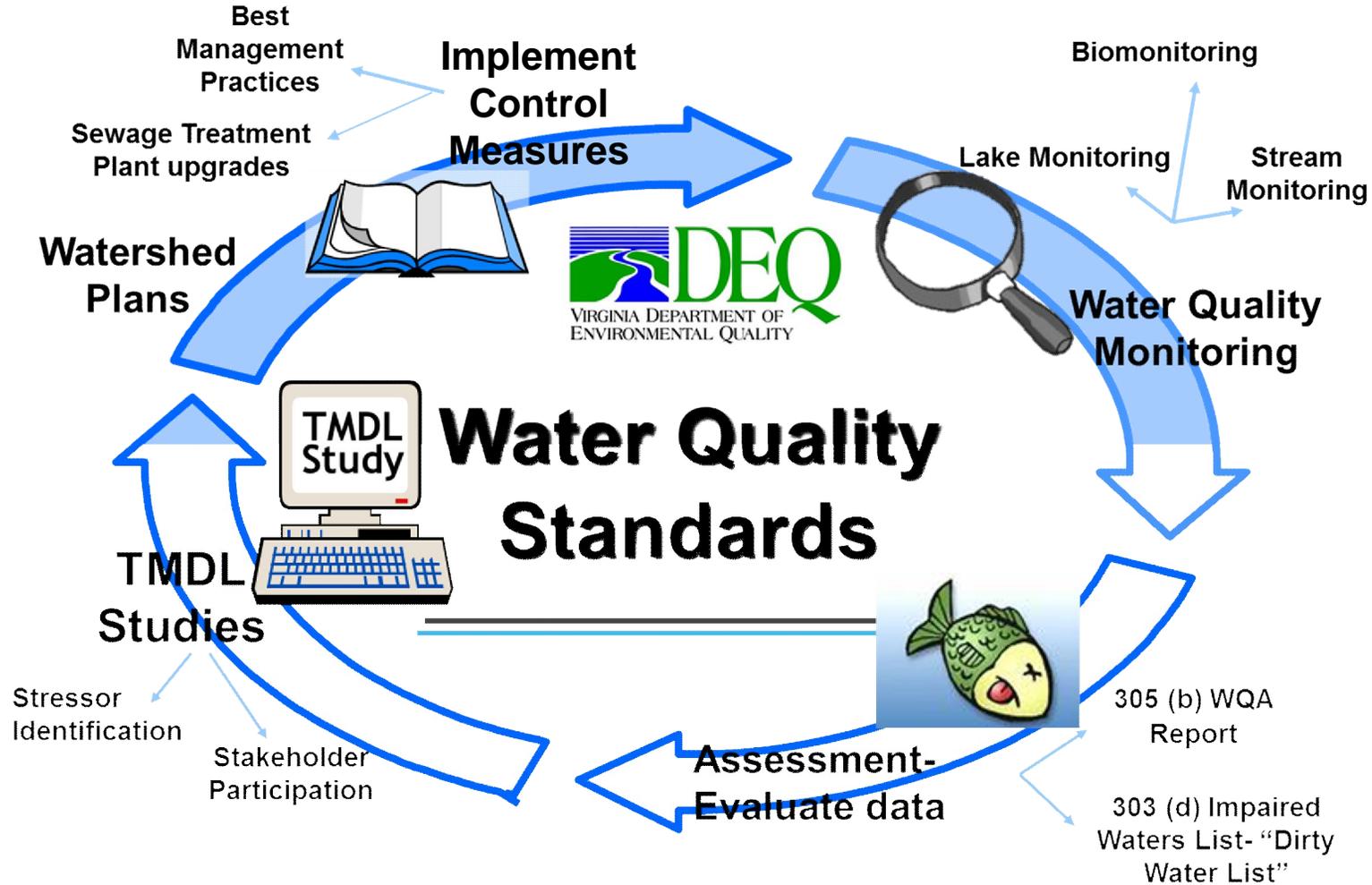
A water quality study for Lynch and Reed Creek in Campbell and Pittsylvania Counties

November 23, 2021

Lucy Smith
TMDL Coordinator
Virginia Department of Environmental Quality

Why are we doing this study?

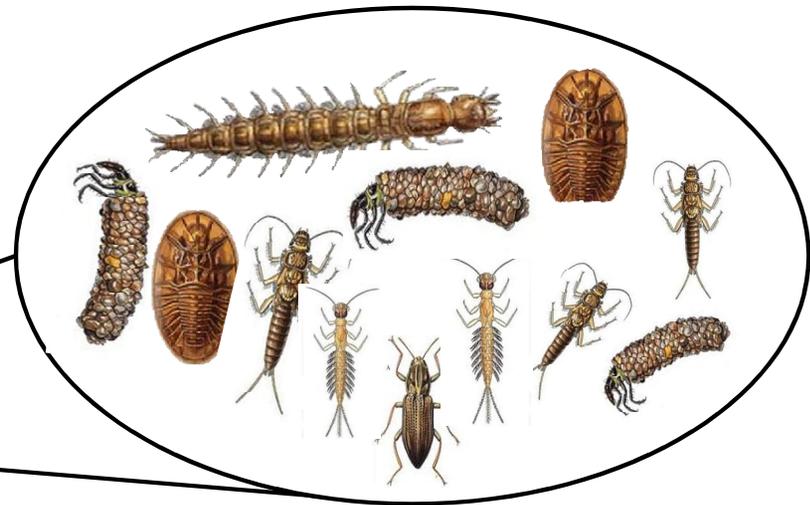
DEQ's Water Wheel



Why are we doing this study?

Aquatic Life Use Impairments

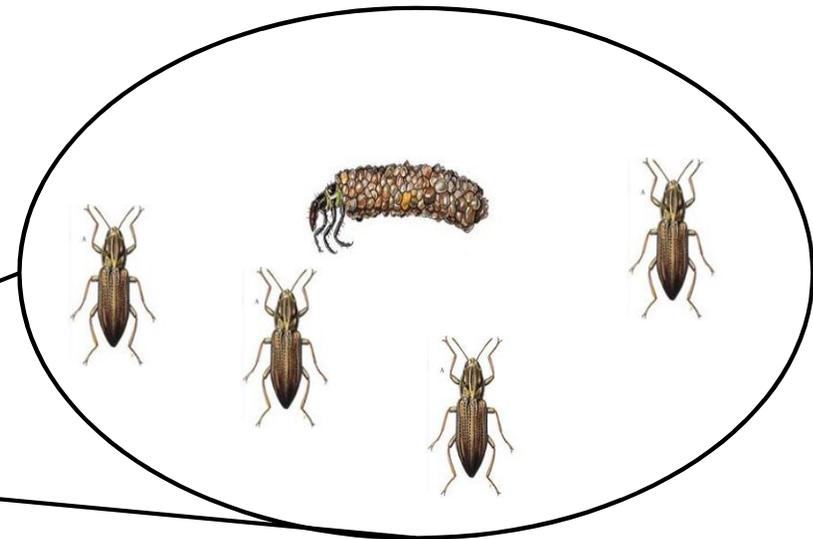
- Water bugs represent a longer term picture of water quality than water samples.



Why are we doing this study?

Aquatic Life Use Impairments

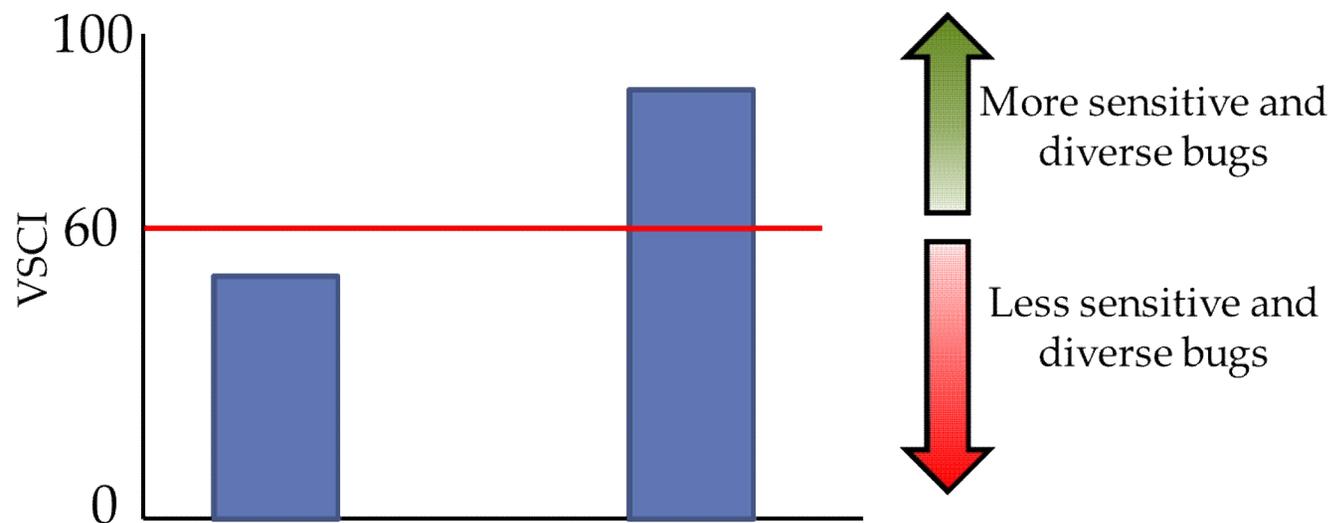
- Water bugs represent a longer term picture of water quality than water samples.



Why are we doing this study?

Virginia Stream Condition Index

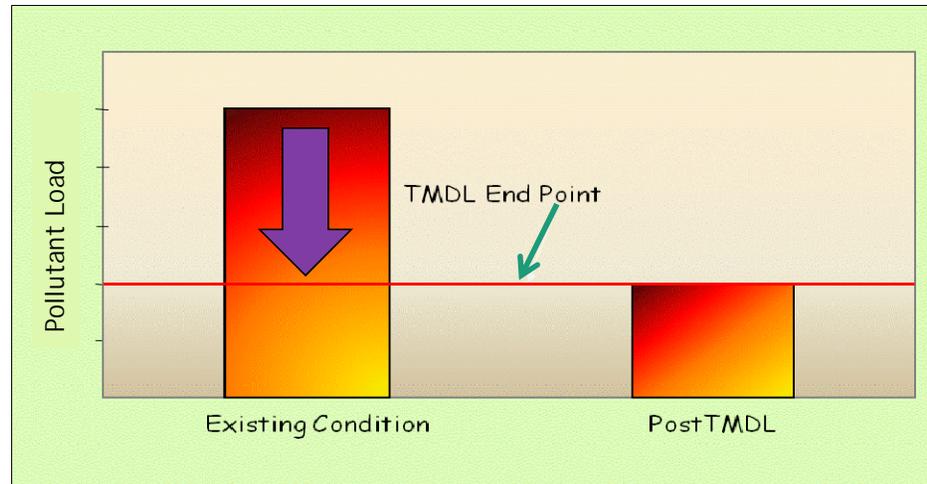
- Multi-metric index
- VSCI scores tell us that there is an impairment but not what the pollutant is...



Why are we doing this study?

TMDL Study

- The Clean Water Act tasks DEQ to address impaired waters by conducting a Total Maximum Daily Load (TMDL) study.
 - The TMDL is the amount of pollutant that can enter a waterbody and still meet the water quality standard.
 - “Pollution diet”

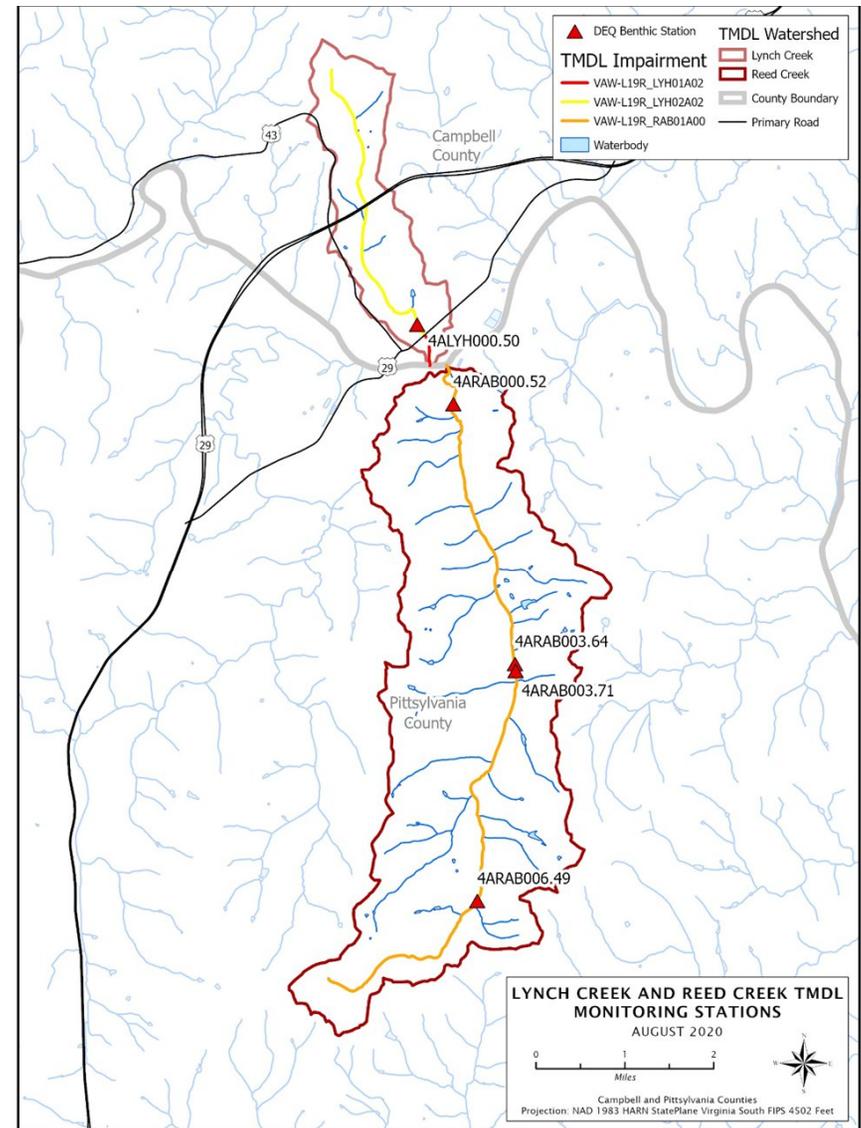


7

What is causing the impairments?

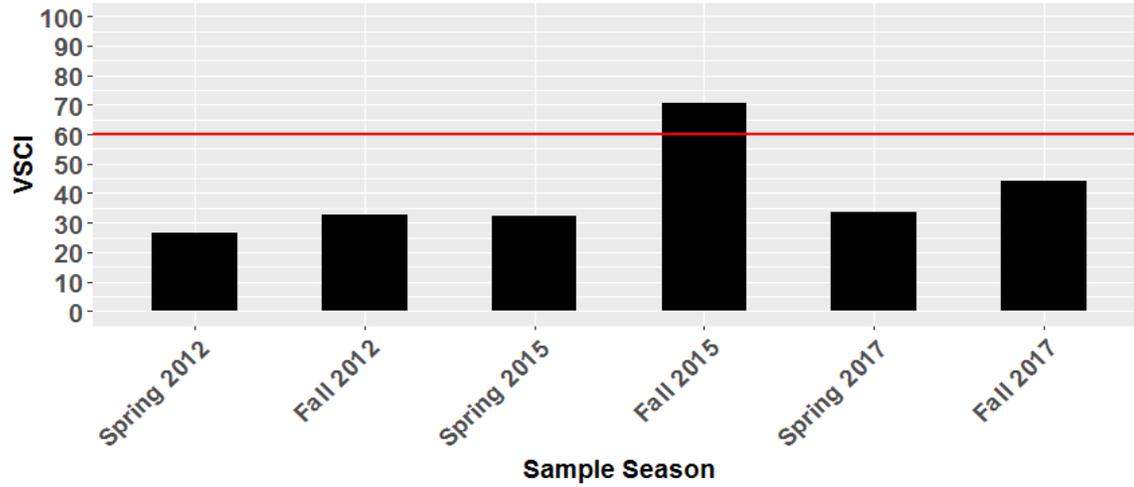
Lynch and Reed Creek Watersheds

- Reed Creek is located in Pittsylvania County and is impaired for 8.90 miles
- Lynch Creek is located in Campbell County and runs through the Town of Altavista. It is impaired for 3.90 miles.

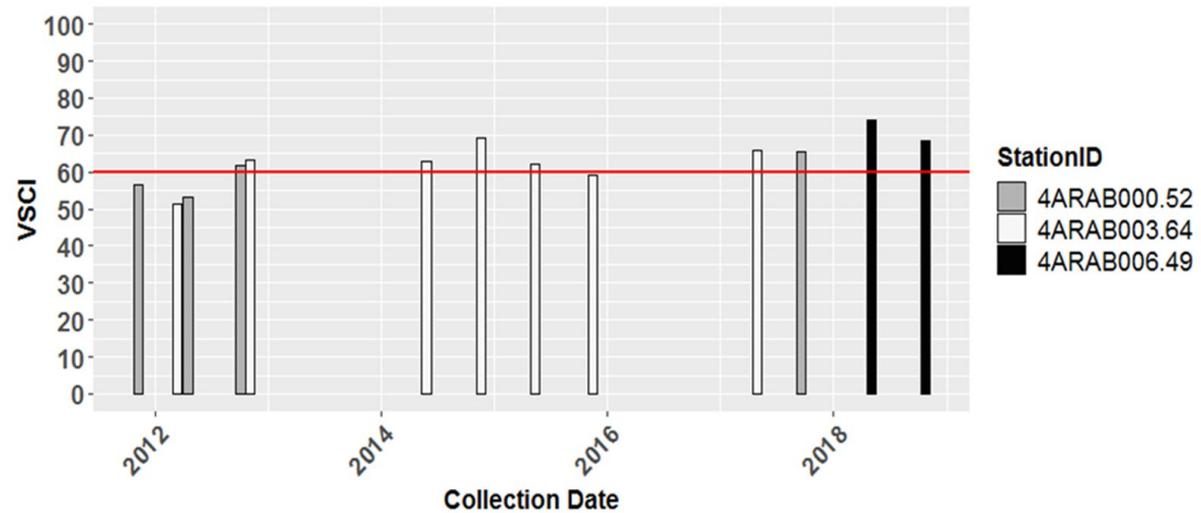


What is causing the impairments?

Lynch Creek Biomonitoring Data

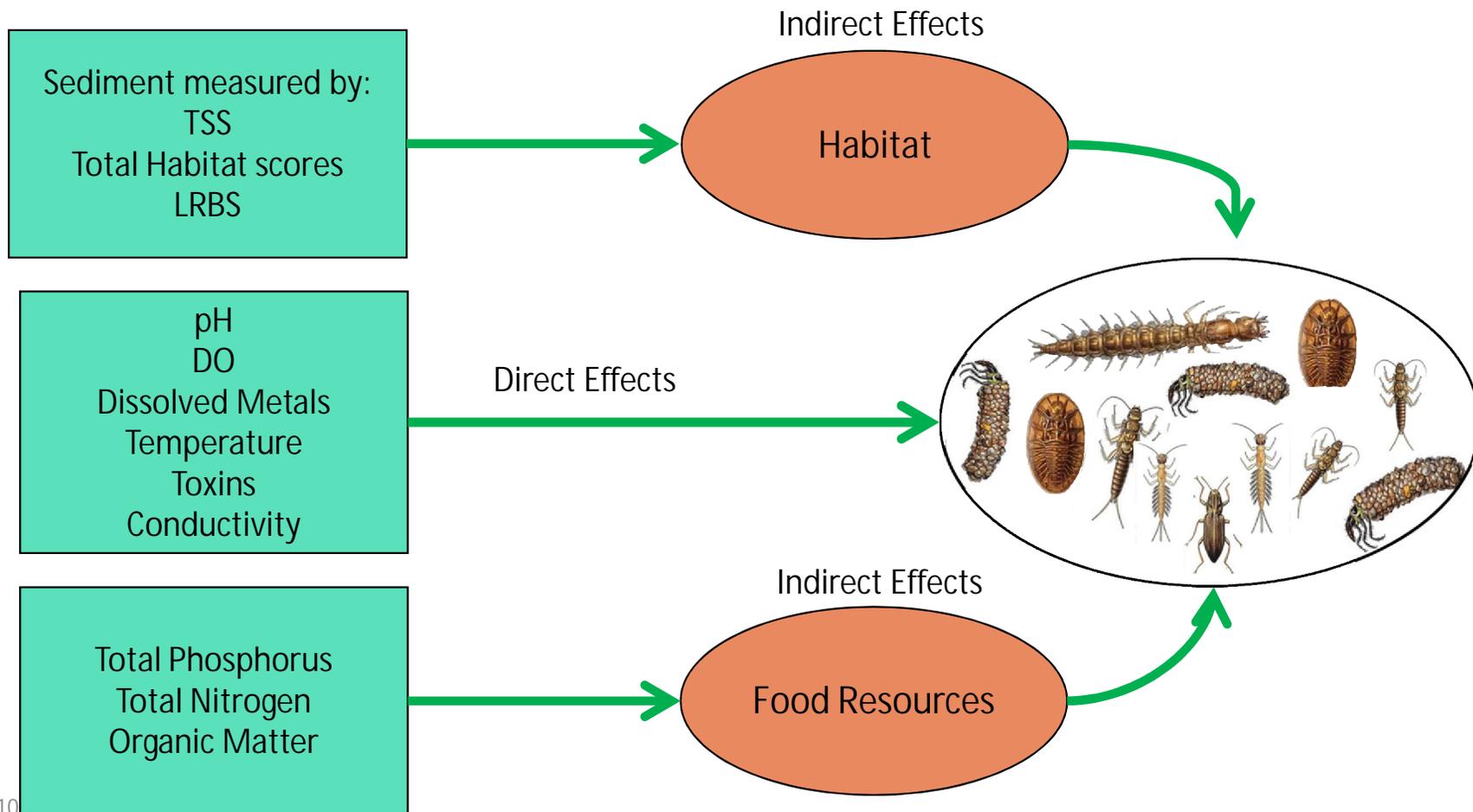


Reed Creek Biomonitoring Data



What is causing the impairments?

Candidate Stressors

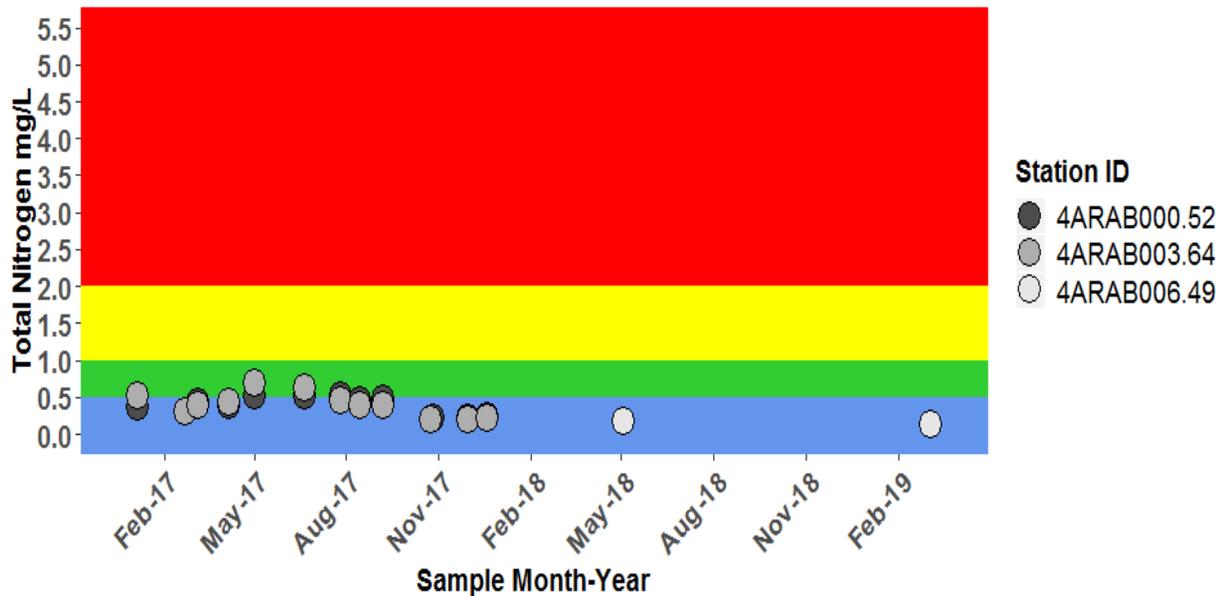


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What is causing the impairments?

Evaluate Candidate Stressors

Evidence	Score	Explanation
Spatial Co-occurrence	-2	The TN observations were generally low at the upstream unimpaired site and the downstream impaired site
Temporal Co-occurrence	-2	TP concentrations were higher in the summer months; however, there is no pattern between TN and VSCI scores. In fact, fall samples had a higher VSCI score than spring samples at 4ARAB000.52
Stressor-Response Relationships from the Field	-3	TN levels were similar in the impaired and unimpaired stations
Symptoms	-2	The % scraper metric was one of the lowest parameters in the VSCI score for most of the samples, indicating that algae scraping animals did not dominate the community. DO levels were also relatively high, indicating no nutrient enrichment.
Stressor-Response Relationships from Other Field Studies	-3	All observations were within the low to no probability range for aquatic stress
Stressor-Response Relationships from Laboratory Studies	-3	Median TN levels were below EPA recommended criteria for Ecoregion IX
Consistency of Evidence	-2	Most evidence refutes TN as a stressor
Sum	-17	



What is causing the impairments?

Lynch Creek Stressor Analysis Results

- Total Habitat Scores were consistently low and driven by low riparian vegetation and bank vegetation.

Statistic	pH	DO	TN	TP	TotalHabitat	LRBS	MetalsCCU	SpCond	TDS	DSulfate	DChloride	DPotassium	DSodium
Average	7.42	10.17	0.7758	0.02275	92	-0.835		146.4	100.2	4.527	8.111	2.137	4.638
Median	7.45	9.93	0.76	0.02	88	-0.835		148	98	4.03	8.52	2.125	4.77

Station ID	Date	Channel Alteration	Banks	Bank Vegetation	Embeddedness	Flow	Riffles	Riparian Vegetation	Sediment	Substrate	Velocity	Total Habitat
4ALYH000.50	2012-03-14	8	6	6	10	13	12	0	10	10	10	85
4ALYH000.50	2012-10-15	6	6	2	11	15	7	2	10	11	6	76
4ALYH000.50	2015-05-01	11	6	6	6	18	9	4	7	10	14	91
4ALYH000.50	2015-11-16	10	12	8	7	16	16	2	9	11	10	101
4ALYH000.50	2017-05-01	9	8	8	12	16	16	2	12	16	15	114
4ALYH000.50	2017-09-20	8	8	8	8	11	11	2	9	11	9	85

12

What is causing the impairments?

Lynch Creek



What is causing the impairments?

Reed Creek Stressor Analysis

- Total Habitat and LRBS are low but reference site has healthy habitat. Sediment and bank stability are driving low Total Habitat scores.

StationID	pH	DO	TN	TP	TotalHabitat	LRBS	MetalsCCU	SpCond	TDS	DSulfate	DChloride	DPotassium	DSodium
4ARAB000.52	7.545	9.09	0.42	0.02	116.5			38	37.5	1.605	2.285	1.625	2.125
4ARAB003.64	7.45	9.83	0.4	0.02	117	-1.1	0.4406	43	34.5	0.98	1.945	1.455	1.87
4ARAB006.49	6.86	10.39	0.155	0.02	160			20					

Station ID	Date	Channel Alteration	Banks	Bank Vegetation	Embeddedness	Flow	Riffles	Riparian Vegetation	Sediment	Substrate	Velocity	Total Habitat
4ARAB000.52	2011-11-08	16	7	8	6	17	12	9	8	9	15	107
4ARAB000.52	2012-04-17	16	9	9	8	11	14	16	7	10	16	116
4ARAB000.52	2012-10-04	16	6	8	7	14	15	16	7	7	13	109
4ARAB000.52	2015-05-12	15	13	15	15	17	16	15	15	17	15	153
4ARAB000.52	2015-11-16	16	4	4	10	17	16	8	8	10	15	108
4ARAB000.52	2017-05-01	14	10	10	10	17	10	16	9	10	16	122
4ARAB000.52	2017-09-20	16	10	8	10	11	11	16	8	11	16	117

What is causing the impairments?

Reed Creek

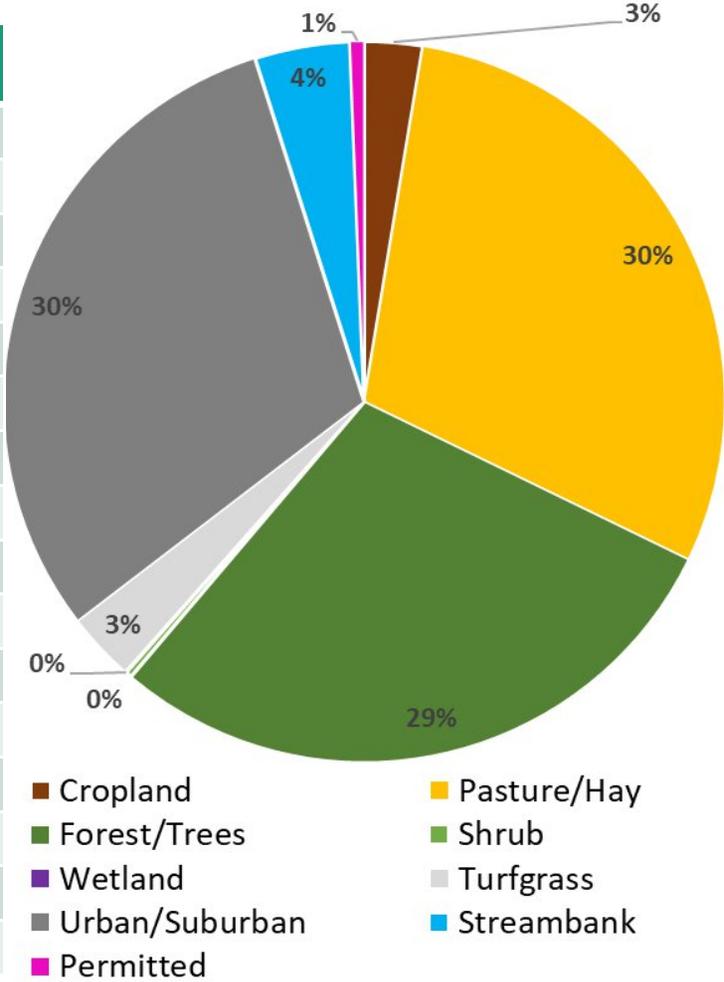


How can we calculate reductions needed?

Sources of sediment in the watersheds

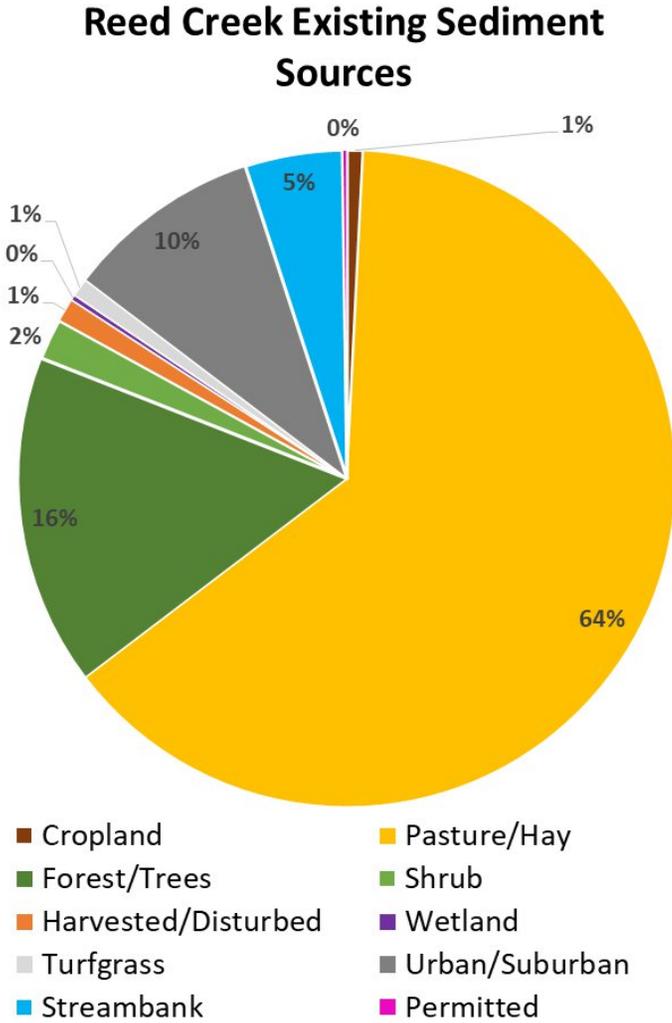
Source	Existing (lb/yr)	Red. %	Allocation (lb/yr)
Cropland	14,250	69.4	4,360
Hay	11,890	69.4	3,639
Pasture	149,900	69.4	45,860
Forest	19,290	-	19,290
Trees	139,000	-	139,000
Shrub	1,534	-	1,534
Wetland	387	-	387
Turfgrass	16,740	69.4	5,122
Developed Pervious	9,327	69.4	2,854
Developed Impervious	157,300	69.4	48,150
Streambank Erosion	23,320	69.4	7,136
ISW Permit	3,440	-	1,720
Future Growth (2%)	6,349		6,349
MOS (10%)	31,740		31,740
TOTAL	585,000		317,000
	0% red.		46.0% red.

Lynch Creek Existing Sediment Sources



How can we calculate reductions needed?

Sources of sediment in the watersheds



Source	Existing (lb/yr)	Red. %	Allocation (lb/yr)
Cropland	8,527	18.0	6,992
Hay	45,480	18.0	37,290
Pasture	646,900	18.0	530,500
Forest	90,380	-	90,380
Trees	86,480	-	86,480
Shrub	21,960	-	21,960
Harvested	12,570	-	12,570
Wetland	2,964	-	2,964
Turfgrass	9,784	18.0	8,023
Developed Pervious	3,845	18.0	3,153
Developed Impervious	100,900	18.0	82,750
Streambank Erosion	51,920	18.0	42,580
VPDES Permit	2,376	-	1,188
Future Growth (2%)	21,070		21,070
MOS (10%)	105,300		105,300
TOTAL	1,210,000		1,050,000
	0% red.		12.9% red.



What are we going to do about it?

TMDL Implementation

- Regulatory tools-
 - WLA will be enforced
 - New permits will comply with TMDL
- Non-regulatory tools-
 - Voluntary funding opportunities
 - BMP support from local experts



Where we are now...

Kickoff meeting-
October 2020

TAC Meetings-
November 2020
January 2021
February 2021

Final Public
Meeting- June 29,
2021
Comment period-
July 28, 2021

SWCB Approval-
Fall 2021
EPA Approval- Fall
2021

**For questions, please contact Lucy Smith-
lucy.smith@deq.virginia.gov, 540-562-6718**

**To learn more about TMDLs, visit DEQ's website:
[https://www.deq.virginia.gov/Programs/Water/WaterQualityInformation
TMDLs/TMDL.aspx](https://www.deq.virginia.gov/Programs/Water/WaterQualityInformationTMDLs/TMDL.aspx)**

**Draft TMDL Report Document:
[https://www.deq.virginia.gov/water/water-quality/tmdl-
development/draft-tmdls](https://www.deq.virginia.gov/water/water-quality/tmdl-development/draft-tmdls)**



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 2.3

RECOGNITIONS AND PRESENTATIONS

Title: FY2021 Financial /Audit Report

Staff Resource: Tobie Shelton, Finance Director

Action(s):

Staff would request the acceptance of the FY2021 Annual Report be put on the December 14th Town Council Meeting "Consent Agenda".

Explanation:

The FY2021 audit was conducted by the public accounting firm of Robinson, Farmer, Cox Associates. The attached memo from Tobie Shelton, Finance Director, indicates the result of the audit.

Background:

The Town is required to engage a public accounting firm to conduct an annual independent audit of the Town's basic financial statements in accordance with Governmental Auditing Standards. The audit must be conducted by licensed Certified Public Accountants who, at the conclusion of their test work, must opine upon the accuracy and completeness of the statements and whether the statements present fairly the financial position of the governmental activities, business-type activities, each major fund, and the aggregate remaining fund information of the Town as of June 30, 2021.

Funding Source(s):

N/A

Attachments: *(click item to open)*

Attachment. Memo - Annual Audit FY 2021



DATE: November 17, 2021

MEMO TO: Mayor Mattox and Members of Council

FROM: Tobie Shelton

RE: FY 2021 Financial Report (*FY 2021 Financial Report will be forwarded separately*)

David Foley with Robinson, Farmer, Cox Associates will be attending the November 23rd Work Session to present our FY 2021, Financial Report, which covers the period July 1, 20120 through June 30, 2021. He will be able to answer any questions you may have concerning the annual report.

The representation letter found on page 1 of the report provides an overview of the auditing process and analysis of the Town's financial condition. An unmodified opinion was issued on the Town's financial statement which is the cleanest opinion an auditor can give.

As noted in Exhibit 3, page 7, the fund balance total of the General Fund for FY 2021 was \$18,691,362. The General Fund balance increased in the amount of \$1,459,667 as indicated on page 9 (Statement of Revenues, Expenditures, and Changes in Fund Balance – Governmental Fund) over last year.

As noted in Exhibit 7, page 11, total net position of the Enterprise Fund for FY 2021 was \$12,516,382. The Enterprise Fund had a gain in net position in the amount of \$215,142 as indicated on page 12 (Statement of Revenues, Expenditures, and Changes in Net Position – Proprietary Fund) over last year.

The Town continues to show a stable financial position.

Please advise if you have further questions.



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.1

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: Request from Claire Parker Foundation

Staff Resource: Tom Fore/Sharon Williams

Action(s):

Seeking Councils guidance

Explanation:

Public Works' staff need guidance from Council when requests from organizations, such as Habitat for Humanity or the Claire Parker Foundation, need a driveway installed. Should staff cut the curbing and build or rebuild the entrance for these organizations. This would require staff time and materials in order to accomplish new driveway installations.

Background:

Mr. Parker is looking at a third home to restore for the Claire Parker Foundation and has requested the Town install a driveway entrance where none existed.

Funding Source(s):

No funding for projects like this currently exist.

Attachments: *(click item to open)*

Attachment. Curbing for Claire House #3

Town Council:

Claire Parker Foundation is requesting that the Town agree to let us cut in a new entrance and curbing at 803 Lola Avenue (potential Claire House #3). Having an adequate driveway is critical to the renovation and resale of this home, and the current situation is not viable for a potential buyer. Thank you for your assistance.

In Him,

Jordan Parker

President





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.2

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: Street Sweeper - Streets Department CIP Item

Staff Resource: Tom Fore

Action(s):

Staff seeking Town Council's approval to move forward with replacing the Street Sweeper.

Explanation:

Staff desires that Council be made aware that we received the following from the Street Sweeper manufacturer:

re: Mounting a new body on the existing 2004 truck chassis/sweeper. Due to how old the unit is, the factory will not offer a re-mount due to liability issues (i.e. truck chassis only a 14,000 GVW, old frames, etc.). The unit is over 17 years old and the cut off for a re-mount is 10 years. Currently we have received a repair quote for the amount of +\$10,000. Staff recommending replacement because the repairs only include current broken accessories which could well exceed +\$40,000 if the frame and chassis is repaired.

Background:

Council asked staff to see if repairs could be made to the Street Sweeper during the CIP Budget approval process. Staff investigated and found the information provided in the explanation area.

Funding Source(s):

The CIP fund still has the total amount approved for Street Sweeper in the current CIP Budget, \$203,000. The current source well quote is under budget at \$192,870.00.

Attachments: *(click item to open)*

[Attachment 1. Alta Vista A4 11 9 21.pdf](#)

[Attachment 2. Schwarze A4 Storm 5 25 20.pdf](#)

[Attachment 3. ISG-Sweeper Repair Quote.pdf](#)

ATLANTIC MACHINERY INC. *Sewer and Street Equipment Specialists*

November 9, 2021

TOWN OF ALTA VISTA
PO Box 420
Alta Vista, VA 24517

Attn: Terry Lambert

Re: **SCHWARZE A4 STORM REGENERATIVE STREET SWEEPER, VA
SHERIFFS CONTRACT 22-03-0721**

Dear Terry,

Per your conversations with Mark Tredway, Atlantic Machinery, Inc. is pleased to quote a **new** Schwarze Model A4 STORM street sweeper. Our quotation is as follows:

ONE (1) 2022 SCHWARZE A4 STORM MOUNTED ON 2021 ISUZU W5 CHASSIS

CHASSIS

- < 2022 ISUZU Cab-Over. 8" mirrors. **5 year warranty included.**
- < **17,950 GVWR.**
- < Power steering –**dual steering.**
- < Automatic transmission, 5 speed.
- < Hydraulic brakes
- < Engine - 200 **HP diesel.**
- < **Factory air conditioning. Strobe light on top of cab with guard.**
- < Painted white.

SWEEPER

- < **4.5 cubic yard STAINLESS steel hopper,** hydraulic 60" high dump. **Hopper shroud steel and suppression with rear door opener. Hopper dump assist shaker included. Hopper deluge.**
- < 74 **H.P. Cummins** diesel auxiliary engine w./ automatic safety shutdown.
- < 6 blade, 30" diameter fan made of abrasion steel(Whisper wheel).
- < 80" pickup head with **12" HD suction and blast hoses.**
- < Dual hydraulic gutter brooms - **39" diameter with hydraulic tilt. GEO.**
- < **197 Gallon poly water tanks w/ dust suppression system(electrically driven water pump**
- < 25' x 2 1/2" hydrant fill hose and hydrant wrench.
- < **Gauge package** (Tach, volt, oil, temp, hour) in cab.
- < **Spray bar in hopper, spray bars on each gutter broom and around head plus 1 in**

ATLANTIC MACHINERY INC.

Sewer and Street Equipment Specialists

- < vacuum tube. **PLUS front spray and extra hopper spray bar.**
- < Gutter broom flood lights. Rear mini strobes.
- < **DC backup hydraulic system.**

- < **Rear mounted arrowboard.**

- < All standard equipment. **Rear backup color camera.**
- < Painted white.
- < Factory training and full factory warranty.

NEW NET: **\$192,870.00**

DELIVERY: 60-90 days ARO. **Subject to prior sale.** Pricing good for 30 days.
TERMS: Purchase order and **NET At Time Of Delivery.**

*****NOTE*****

The above pricing does not include any applicable federal, state or local taxes.

I would like to point out that Atlantic Machinery, Inc. has been in business for over 40 years and sells/services only street and sewer cleaning equipment. The above pricing is discounted from VA Sheriffs contract **AND** extra discount from AMI and Schwarze.

We look forward to working with you and the Town of Alta Vista, VA. Please do not hesitate to call should you have any questions.

Sincerely,
ATLANTIC MACHINERY, INC.

Approved,
TOWN OF ALTA VISTA

Trevor "T" Gardner, III
Vice President



The People You Know. The Products You Trust.



A4 Storm™

4.5 Cubic Yard Regenerative Air Street Sweeper

*Sweeper shown with optional equipment

- High Performance Sweeping Head
- Up to 197 Gallon Water Capacity
- 77" Dump Height
- No CDL Required

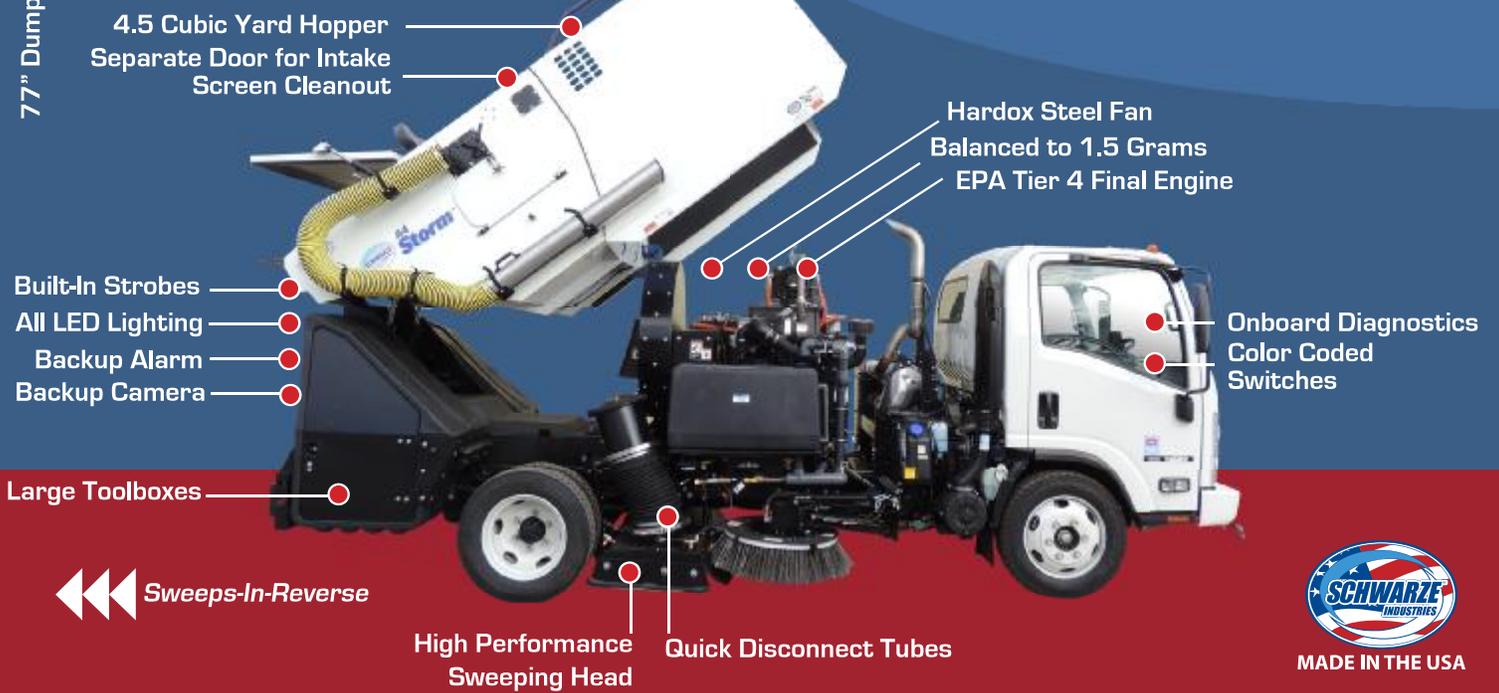
Quality	Performance	Public Safety	Value	Customer Support

800.879.7933

www.schwarze.com

↑ A4 Storm™ 4.5 Cubic Yard Regenerative Street Sweeper

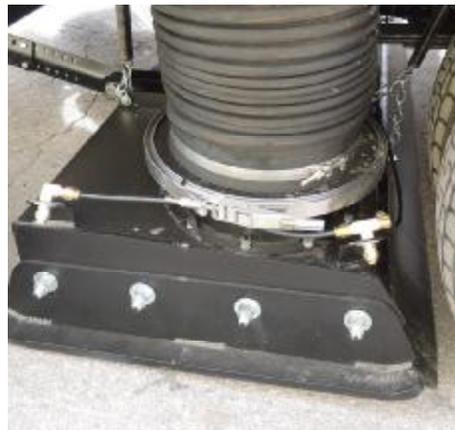
77" Dump Height



*Optional Equipment Shown, Blue Frame Special Order

Redesigned high performance sweeping head

Easy to use color coded switches with Onboard Diagnostics



MUST HAVE OPTIONS

- ADDITIONAL WATER**
Add an additional 66 gallon for 196 gallon total
- LIFETIME HOPPER**
Add a hopper with lifetime warranty
- EXTENDED REACH**
Add broom tilt and Gutterbroom Extension Override [GEO™]
- EXTENDED REACH**
Add a hand hose for hard to get to reach applications

Quick release clamps for easy rotation and replacement of hoses.

Large corrosion free toolboxes for 35 square feet of storage.



VALUE

We are dedicated to satisfying our customers by providing the most advanced training for their specific needs. Our training programs are designed to help operators of all skill levels learn the best operating practices for their Schwarze equipment.



PERFORMANCE

There is a lot riding on creating solutions that are suited to the particular needs of different industry applications. Innovation often involves high technology, but doesn't always have to be. Some of our best ideas have been simple, based on a clear and deep understanding of our customers' working lives.



QUALITY

In a Schwarze product, end user concerns like fuel efficiency, serviceability, durability, purchase cost, service cost, etc. are all taken into account. We also consider the needs and strive for ease of use and application optimization. It should be obvious, because when it comes to cost of ownership, quality pays.



PUBLIC SAFETY

No other name speaks safety louder than Schwarze. Protecting operators, those around them, and minimizing our environmental impact are traditional values that continue to shape our product design philosophy.



CUSTOMER SUPPORT

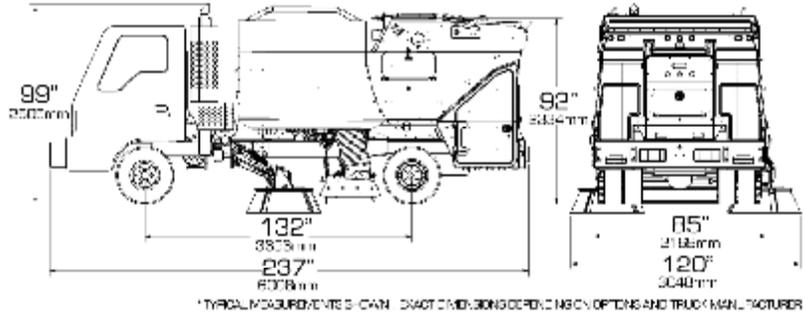
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A4 Storm



SWEEEPING PATH

Pickup head only	80 in (2,032 mm)
Pickup head and one gutter broom	100 in (2,540 mm)
Pickup head and two gutter brooms	120 in (3,048 mm)

CHASSIS

Model / type	4HK1-TC / 4 cycle
Manufacturer	Isuzu
Number of Cylinders	4
Displacement	317 cu in (5,26 L)
Horsepower	215 @ 2500 rpm
Torque	452 lb-ft @ 1800 rpm
Fuel	Diesel
Air filter	Dry type; heavy duty
Standard GVWR	14,500 lb (6,577 kg)
Optional GVWR	17,950 lb (8,142 kg)
Transmission	A465; 6 speed automatic
Tires	(6) Tubeless steel-belted radials 225/70 R 19.5
Wheels	Steel construction
Steering	Integral power;
Brake	Vacuum/hydraulics with
ABS	

STANDARD ENGINE

Type	GSF2.8 diesel Tier 4F
Manufacturer	Cummins
Displacement	171 cu in (2.8 L)
Brake horsepower	74 @ 2500 rpm
Cooling system	Liquid-cooled
Air cleaner	Dual element, dry-type with restriction indicator; centrifugal pre-cleaner
Safety shutdown	Three-point automatic
Throttle control	Electronic
Instrumentation	Digital display Tachometer; hourmeter; voltmeter; temperature; oil pressure.
Control console	Tilting and rotating

ELECTRICAL SYSTEM

Voltage	12 volt
Battery	2 @ 750 cca each
Alternator	120 amp
Circuit breakers	Resettable type

DUST CONTROL SYSTEM

Type	Electric diaphragm, run dry capable
Capacity	130 gal (492 L) standard optional to 196 gal (684 L)
Tank construction	Polyethylene
Filter	50 mesh, cleanable
Fill diameter	2.5 in (63.5 mm)
Fill hose	25 ft (7620 mm)
Controls	Electric; in-cab
Nozzles	2 on each broom; 4 around suction head; 4 inside hopper

FAN SYSTEM

Type	Closed-face radial
Drive	Direct via 3V 5 groove banded power belt
Construction	Hardox Steel
Balance	1.5 grams on 2 sides
Diameter	30 in (762 mm)
Housing lining	Bolt-in corded rubber
Mounting	2 sealed bearings
Vacuum enhancer	For heavy/light material

SWEEEPING HEAD

Type	Dual chambered full-width Adjustable blast orifice
Operating direction	Forward and reverse
Suspension	Adjustable spring balanced
Length	80 in (2,032 mm)
Hoses Diameter	12 in (305 mm)
Hose Construction	3/8 in (9.5 mm) wire-reinforced molded rubber with quick disconnect clamps
Controls	Hydraulic raise and lower
Skids	Double wide tungsten carbide
Construction	Bolt in replaceable steel transitions.

PAINT

One coat of sealer/primer and two coats of Dupont imron elite polyurethane in standard white color

SIDE BROOMS

Type	Vertical steel digger
Location	Right, Left, forward of pickup head
Diameter	39 in (991 mm)
Drive	Hydraulic torque motor
Wear adjustment	Automatic
Pressure	Manual
Speed	Variable, non-reversing
Segments	4 each side, disposable; tempered steel wire filled
Tilt adjustment	Manual with optional in-cab controls

DEBRIS HOPPER

Volumetric Capacity	4.5 cu y (3,4 cu m)
Construction	10 gauge
Type of Dumping	Hydraulic
Inspection Doors	1 on each side of hopper
Controls	Electric; in cab
Dumping Height	77 in (1956 mm)
Dumping Tilt Angle	88 degrees
Interior Coating	Durable coating
Exterior Coating	Sealer/primer; Polyurethane

HYDRAULIC SYSTEM

Type	Fixed displacement gear
Drive	Direct gear
Maximum pressure	2500 psi (173 bar)
Reservoir	16 gal (60.6 L)
Filter	10 micron, spin on
Protection	Pressure relief valve
Controls	Electro-hydraulic
Filter	80 mesh

Design and specifications subject to change without notice.

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Affiliates:



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Huntsville, AL 35811
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An Alamo-Group Company





Infrastructure Solutions Group
 8383 Old Richfood Road
 Mechanicsville, VA 23116
 Telephone: (804) 730-4040
 Fax: (804) 730-4242

Ship to: IN STORE PICKUP

Invoice to: ALTAVISTA TOWN OF
 P.O. BOX 420
 ALTAVISTA VA 24517

Branch 01 - ISG - MECHANIC		
Date 11/12/2021	Time 13:11:47 (O)	Page 1
Account No. ALTAV001	Phone No. 4343696045	Estimate No. 006242
Ship Via NET 15	Purchase Order	
		Salesperson KS1

ESTIMATE EXPIRY DATE: 12/11/2021

SERVICE ESTIMATE - NOT AN INVOICE

ANNOUNCEMENT-AS OF AUGUST 1ST, 2021, OUR LABOR RATE WILL BE \$139.00 PER HOUR AND FOR ENVIROSIGHT, THE LABOR RATE WILL BE \$155.00 PER HOUR.

Stock #: 003321 SCHWARZE A4000 SWEEPER MS #: 04A40000107
 Make: SC Model: A4000
 Is to have the following work done

DIAGNOSE AND SUBMIT ESTIMATE

COMPLAINT:

CUSTOMER REQUESTS A FULL EVALUATION OF SWEEPER AND AN ESTIMATE OF ALL REPAIRS FOUND.

CORRECTION:

REPLACE LEFT-SIDE AND RIGHT-SIDE GUTTER BROOM LIFT CYLINDER, AND INSTALL NEW BROOM SEGMENTS, REPLACE THE FAN AND BEARINGS, INSTALL A NEW PICKUP HEAD RUBBERS KIT, REPLACE THE SEAL. TEST MACHINE TO VERIFY PROPER OPERAION. SUBMITTED ESTIMATE (6242) TO CUSTOMER FOR APPROVAL ON 11/12/2021

ADDITIONAL DESCRIPTION:

TOWN OF ALTAVISTA
 TERRY LAMBERT: 434-944-4020
 MILES: 13233
 REAR ENG HRS: 1330.2

Part#	Description	Qty	Price	Amount
29336	P/U HEAD KIT	1	439.17	439.17
24046	INTAKE SEAL	1	86.91	86.91
521093	CYLINDER	2	476.52	953.04
522319	FAN	1	2396.40	2396.40
20492	FAN SHAFT BEAR.	2	362.28	724.56
20749	BROOMS	2	278.57	557.14
164868DRBULK	DR HV68 HYD GAL	5	19.36	96.80

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All estimates valid for 30 days from date of issue. Shippings costs subject to adjustment at time of sale.
 Final cost is subject to change dependant on actual service required; only with customer approval.



Infrastructure Solutions Group
 8383 Old Richford Road
 Mechanicsville, VA 23116
 Telephone: (804) 730-4040
 Fax: (804) 730-4242

Ship to: IN STORE PICKUP

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Branch		
01 - ISG - MECHANIC		
Date	Time	Page
11/12/2021	13:11:47 (O)	2
Account No.	Phone No.	Estimate No.
ALTAV001	4343696045	006242
Ship Via		Purchase Order
NET 15		
		Salesperson
		KS1

ESTIMATE EXPIRY DATE: 12/11/2021

SERVICE ESTIMATE - NOT AN INVOICE

MISCELLANEOUS CHARGES:	<u>Description</u>	<u>Price</u>	<u>Amount</u>
	SHOP SUPPLIES	200.00	200.00
	FREIGHT	175.00	175.00
	FUEL/STEEL SC	288.16	288.16
	OIL DISPOSAL	10.00	10.00
		Parts:	5254.02
		Labor:	4448.00
		Miscellaneous:	673.16
		TOTAL:	10375.18

Authorization: _____

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All estimates valid for 30 days from date of issue. Shippings costs subject to adjustment at time of sale.
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TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.3

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: English Park Wayfinding Signage

Staff Resource: Tom Fore/Teri Anderson

Action(s):

Council Direction Requested

Explanation:

Staff received proposal from the discussion between Amie Owen, Assistant Town Manager and Kim Cottle, Multi Media Inc. After receiving the proposal, a meeting was held on Wednesday, November 17th with Tom Fore, Teri Anderson and Kim Cottle to discuss. The cost for the current proposal is \$42,488.00 which includes Project Specs, Field Work, Material, Labor and Installation. Staff is requesting not to exceed \$55,000 for this project which would allow us to include the additional trails underway for signage that were not included in the current proposal. The signage with Council's directive could be in place by June 30, 2022.

Background:

Amie Owen, Assistant Town Manager was directed by Council to create and install Wayfinding signage at English Park and Trails.

Funding Source(s):

Appropriation of \$55,000.00 is requested.

Attachments: *(click item to open)*

Attachment. Multi Media Wayfinding Signage.pdf

PROPOSAL
 Quotes Valid 30 Days
 Thank You!

10/12/21	Town of Altavista	39
Project	CM03877 Wayfinding / Trailways	
POC	Amie Owens / Tobie Shelton, Finance	

Project Overview: Design Style A

- Fabrication Style:
- F1
 - F2
 - F3
 - F4
 - F5
 - F6



Exterior Identification Signs | Wayfinding | Common Factors

- Aluminum Panel System**
- Mill Finished, .125 Thickness
- Single & Double Sided Graphics Application
- Custom Shape w/ L-Bracket Mounts (See Options A|B|C)
- Aluminum Post & Fial System** (4" Bundle, 8ft & 10ft Lengths)
- Black Powder Coated Factory Finish
- Acorn Fial Topper
- Custom Footer | Empire Base (Primary & Secondary Placements Only)

- Direct Applied, Premium Graphics Package
- Spot Color Vinyl Application Front & Rear (Base, Text & Accents)
- Full Color Printed Graphic Application (Map & Altavista Logo)
- Message Schedule Detailing
- Static Application, Not Updateable

P1

**** MATERIAL VARIABLE****
 3rd Party Freight Costs are Added to the FINAL INVOICE and are NOT PART of the PER PIECE COSTS

Noted Terms: All Graphics/Copy/Proofs submitted in this Proof/Proposal are the Sole Property of Cottle MultiMedia Inc. & may NOT be Utilized/Duplicated/Copied by any Parties/Individuals/Groups in Whole or in Part. Violators will be Prosecuted. Please PROOF CAREFULLY (Graphics, Text & Quantity). Your APPROVAL is a GUARANTEE of FINANCIAL RESPONSIBILITY to PRODUCTION as SPECIFIED. Sign, Date & Return, Billing Invoices follow Approval. A DEPOSIT or PAYMENT in FULL is SPECIFIED as REQUIRED. DEADLINES do NOT apply PRIOR to RECEIPT. **DEFAULT Payments are ASSESSED a \$50.00 Fee. DUE on RECEIPT.**

ALL Projects REQUIRE a DEPOSIT or FULL PAYMENT Prior to DESIGN or PRODUCTION as SPECIFIED. NO PAYMENT, NO DEADLINE, NO SERVICE!

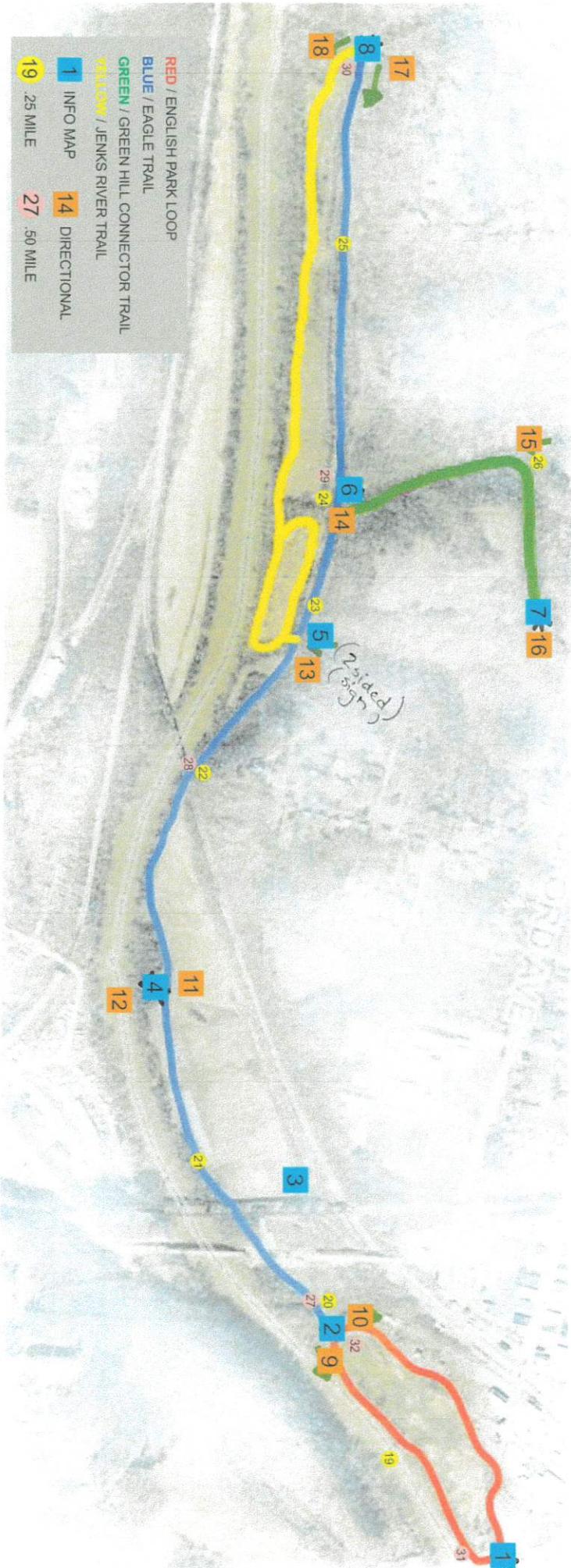
BILLING INVOICE will FOLLOW Upon ACCEPTANCE

APPROVAL CHECKLIST

I Approve this Proof as Specified	Initial
I Approve this Proof with Noted Changes	
Proof Declined, Further Edits Needed	

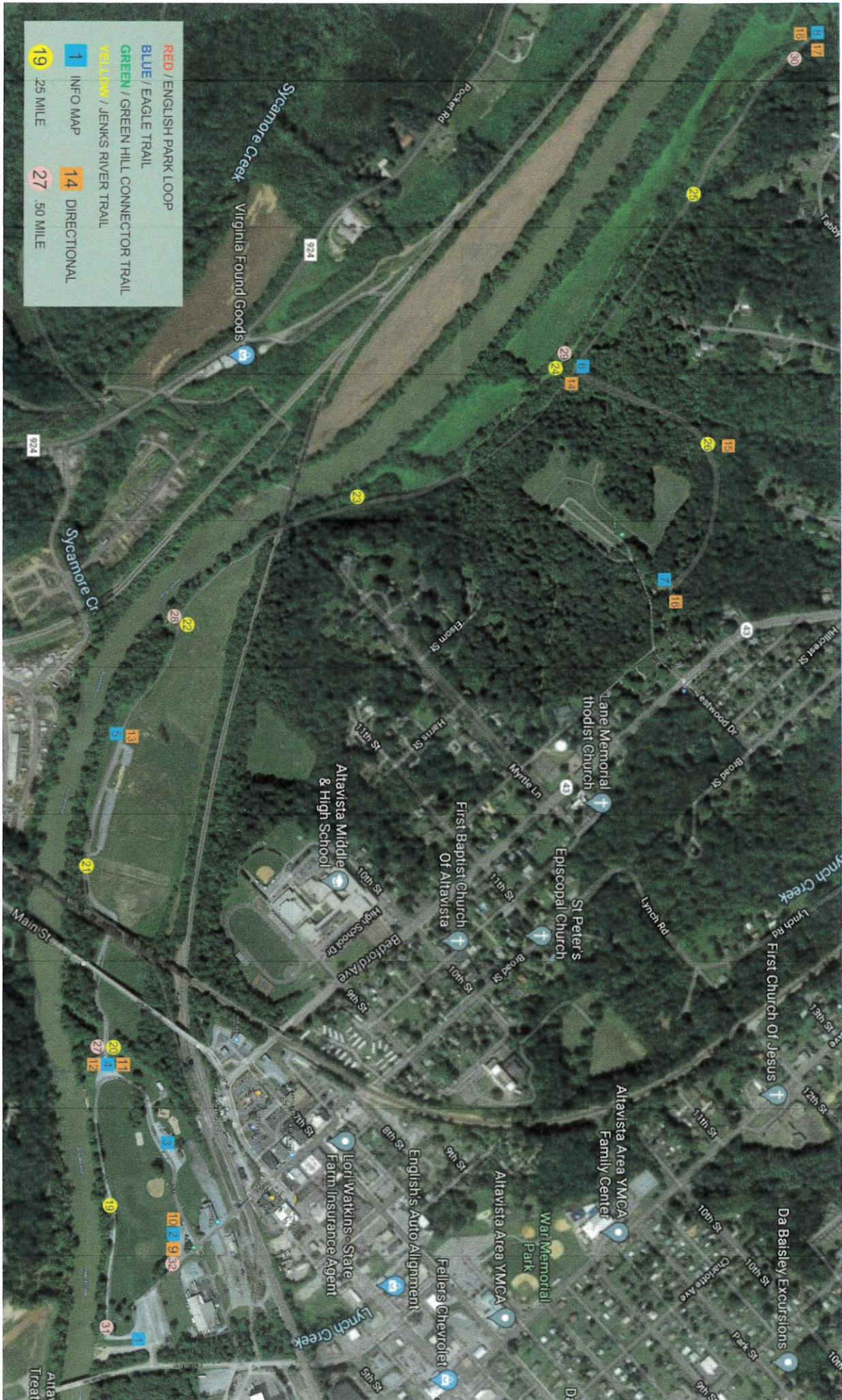
ACCEPTED as SPECIFIED | BINDING Endorsement | SIGNATURE

SALES TAX is ADDITIONAL to COST Date : _____



RED / ENGLISH PARK LOOP
BLUE / EAGLE TRAIL
GREEN / GREEN HILL CONNECTOR TRAIL
YELLOW / JENKS RIVER TRAIL

1 INFO MAP **14** DIRECTIONAL
19 .25 MILE **27** .50 MILE





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.4

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: Broadband Discussion

Staff Resource: Sharon D. Williams, AICP, Community Development Director

Action(s):

Participate in a discussion with representatives from the Virginia Department of Housing and Community Development.

Explanation:

Aaron Barnes, Broadband Planner, DHCD will have a discussion with Town Council and staff on the town's broadband needs.

Background:

The Mayor's Broadband Committee met this year to discuss the Town's needs. The goal was to find ways to create hotspots downtown and improve residential service throughout the rest of town. Recently Dr. Scott Lowman and Community Development Director Sharon Williams met with DHCD to discuss the project. At the recommendation of DHCD staff they will appear at the meeting to gain a better understanding of the town's goals and how they might be able to assist.

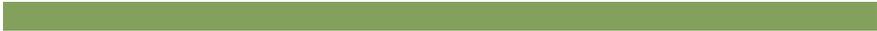
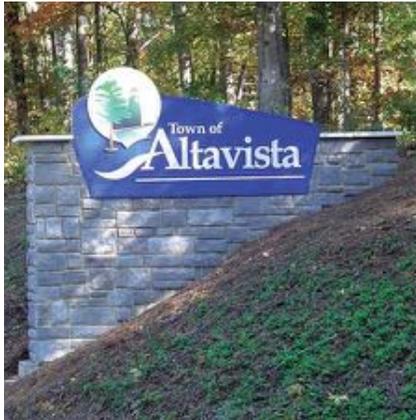
A study was done in 2016; however, due to the age of the plan the information contained within it outdated.

Funding Source(s):

N/A

Attachments: *(click item to open)*

[Attachment. AltavistaBroadband_planning_report_v2-small.pdf](#)



Draft for Town of Altavista Review

Altavista Broadband Planning: Infrastructure for the Future

DECEMBER, 2016

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Executive Summary

In the summer of 2016, the Town of Altavista was awarded a Virginia Telecommunications Planning Initiative (VATPI) grant through the Virginia Department of Housing and Community Development (DHCD) to develop a community-based telecommunication plan including:

- Summary of existing service areas and service options
- Needs assessment
- Level of service and types of services needed
- Last mile connectivity solutions
- Recommendations for implementation
- Broadband education development strategies
- Economic development strategies
- Partnership/funding strategies
- Organization and Network Operations Options
- Obstacles/Challenges/Successes
- Reliable cellular service

The FCC recently redefined “broadband” to be 25 Megabits download speed and 3 megabits upload speed (25/3). In most rural areas of the town, the existing DSL services are unable to deliver even the older FCC broadband definition of 10 Megabits down, 1 Megabit up (10/1).

The economic future of Altavista depends upon the availability of affordable high speed broadband services at bandwidths needed to conduct business, both now and in the future. Businesses large and small are already heavy users of the Internet. Their bandwidth needs continue to increase. Over the past twenty years, typical bandwidth use has **doubled** every two years. The current patchwork approach of incremental network improvements being pursued by the incumbent telephone and cable companies will leave Altavista businesses, students and residents further and further behind other Virginia communities in terms of broadband infrastructure. Improved broadband affordability and accessibility will:

- Enable new telemedicine and telehealth services that can lower health costs and improve outcomes,
- Provide equality of access to K12 and higher education, students, and
- Create increased opportunities for job creation and business attraction and retention.

Nationally, Gigabit fiber service is the standard “minimum” when talking about economic development, business and jobs attraction, and retention. While Gigabit fiber service is available in limited areas of Altavista, it is expensive and not affordable for most businesses.

- **Form public/private partnerships** — A key role of the Town will be to create incentives for existing and new providers to expand service availability and affordability. The Town should not offer retail Internet services, and would not compete with private sector providers.
- **Improve broadband wireless access** — The Town should work to make space available for Wireless Internet Service Providers (WISPs) for broadband access. Water tanks and some

“Rather than wait for incumbent ISPs to build the network your cities want and need, you can take control of your own broadband futures. Rather than thinking of yourselves as taxers and regulators, which has been the traditional role, you can think of yourselves as facilitators of the kind of services you’ve been begging the incumbents to provide for years.”

Gigi Sohn, FCC Chief Counsel

light poles in the town could be used to make affordable wireless more accessible and affordable for residents of moderate income.

- **Deploy some fiber in downtown areas** — Fiber availability in downtown Altavista could attract more businesses to those downtowns, bringing jobs and more economic activity to that part of town. Existing service providers would pay modest lease fees for use of the fiber and would deliver services like Internet and voice telephone services to fiber-connected businesses.

Any changes to policies, ordinances or the Comprehensive Plan would follow the Town's standard decision-making processes.

Economic Development Opportunities

When a local government undertakes a study of broadband infrastructure, a key question should be:

“What is the benefit if the community invests in broadband infrastructure?”

And the inverse question should also be asked:

“What happens if we don’t make strategic broadband investments?”

Broadband has become essential infrastructure for both business activities and personal activities. The responses to the business and residential surveys indicates that affordable, high performance broadband is seen as an important issue in Altavista.

World class broadband infrastructure will be necessary to maintain the Town’s attractiveness as a great place to live and to work. This can only be accomplished if the residents and businesses have the right telecommunications infrastructure that will support the needs of existing businesses and also attract new businesses—including the growing number of home-based workers and businesses.

Broadband is not a silver bullet for the Town. Broadband investments need to be tied to a wider set of community and economic development strategies that help make the area an engaging and interesting place to locate and run a business and a vibrant and interesting place to live. Communities that have made broadband investments without taking the time to ensure that broadband investments support broader goals and expected outcomes have usually been disappointed when broadband investments have not had much of an impact. However, it is clear that broadband investments are critical for economic viability.

Community investments in infrastructure will accelerate the availability of broadband options within the community, especially in the business and retail sector. It is important to note that this report does NOT recommend that the local governments sell services like Internet, telephone, and TV to residents and businesses.

If the Town chooses to make investments, the improvements should be at the basic infrastructure level (e.g. wireless towers, conduit, dark fiber) that can be leased to the private sector. Lease payments, over time, would be used to pay back the initial capital expense and to fund additional improvements as they are needed.

Private sector firms, including existing telecom providers, would use the new infrastructure to compete with each other. Service providers like Lumos and Mid-Atlantic Broadband would pay a small portion of revenue to the Town for the use of the infrastructure.

Demographic and work changes must be considered as part of the decision-making process. The survey results show that over 65% of respondents are trying to work from home part or full time. Broadband availability and affordability are affecting a wide variety of lifestyle and

economic decisions: Consider the following data from a Fiber To The Home Council report (March, 2013):

- ▶ Among young people under 35, 54% of males are “very interested” in advanced broadband services, and 44% of females are “very interested” in advanced broadband services. In this age group, over 65% are “very interested” in working from home.
- ▶ In the over 54 age group, one third of men and women are interested in advanced broadband services, and over half want to use HD video calls.
- ▶ 11% of fiber to the home users have a home-based business.
- ▶ Fiber service is ranked as the number one factor influencing a home purchase if the buyer already has fiber at their current residence. Fiber is ranked as the number two home buying factor if they do not have fiber service now.
- ▶ Fiber connected homes are perceived as being worth \$5,000 to \$6,000 more than an equivalent home without fiber.
- ▶ Because of the increase in home-based businesses due to fiber availability, fiber can create as much as \$1.1 million in new business revenue to the community for every 1,000 homes passed by fiber.

As the local schools continue to rely more heavily on Internet-based learning materials, usable and affordable Internet access in the home is becoming a critical part of the learning environment.

Broadband in Altavista must have the following characteristics to support economic development and business growth, and to support K12 education.

Accessible — Residents and businesses need to have broadband available to them, preferably with a choice of providers, services, and pricing options.

Affordable — Broadband has to fit within the budgets of citizens and businesses in Town. Cellular data and satellite services may provide Internet access, but often at a very steep price.

Reliable — The aging copper cable plant in Town limits the ability of DSL service to provide reliable broadband service.

Useful — Residents and businesses need enough bandwidth to meet business, personal, and educational needs.

Level and Type of Services Needed

In Altavista, most residents and businesses are relying on copper-based services. While the town does have fiber services available from Lumos and Mid-Atlantic Broadband, the availability is very limited and both one time construction costs and recurring monthly charges for fiber services make fiber connectivity unaffordable for all but the largest businesses and institutions. The bandwidth tables below show what is likely to be needed over the the next several years in terms of bandwidth, and the existing copper infrastructure in Altavista is going to become a limiting factor in economic development.

BUSINESS BANDWIDTH NEEDS

The table below shows bandwidth consumption for several types of businesses and a projection of the bandwidth needed 5 and 10 years out. The cost of fuel is already affecting business travel decisions, and more and more businesses will invest in HD quality business videoconference systems to reduce the need for travel. These HD systems require substantial bandwidth; a two way HD video conference requires 20-25 megabits during the conference, and a three way conference requires 30-35 megabits during the conference. As more workers try to reduce the cost of driving to and from work by working part or full time from home, the business location must provide network access (Virtual Private Network, or VPN) to the employees working from home. These home-based workers will make extensive use of videoconferencing to attend routine office meetings remotely and to enhance communications with co-workers, including videoconferences with other home-based workers in the company. A VPN network providing remote access to just two or three home-based employees could require 50 megabits of bandwidth during normal work hours.

Description	Large Business		Small Business		Home Based Worker		Business From Home	
	Concurrent Use	Mbps	Concurrent Use	Mbps	Concurrent Use	Mbps	Concurrent Use	Mbps
Telephone	20	1.28	5	0.32	1	0.064	1	0.064
TV		0		0		0		0
HDTV		0		0		0		0
Credit Card Validation	4	4	1	1		0		0
Security System	1	0.25	1	0.25	1	0.25	1	0.25
Internet	20	30	7	10.5	1	1.5	1	1.5
VPN Connection	5	25		0	1	5		0
Data Backup	5	7.5	1	1.5	1	1.5	1	1.5
Web Hosting	1	2		0		0		0
Workforce Training (online classes)	2	20	1	10	0	0	1	10

	Large Business		Small Business		Home Based Worker		Business From Home	
HD Videoconferencing	10	100	2	20	1	10	1	10
Telecommuting workers	5	15	2	6	0	0	0	0
Totals		205.0		49.6		18.3		23.3
5 years from now (megabits)	615		149		55		70	
10 years from now (megabits)	1845		446		165		210	

RESIDENTIAL BANDWIDTH NEEDS

The table below depicts the bandwidth needed for typical residential services which are available now or will be available in the near future. In a next generation network all services will be delivered over a single network infrastructure which will require an access network that can support providing most services to most consumers simultaneously. Today's shared networks (cable and wireless in particular) rely on the "bursty" nature of traffic to provide services to end users. If all end users were consuming their "advertised" bandwidth today's cable and DSL networks would grind to a halt.

In fact, they already are; some cable providers have begun to receive heavy criticism for undocumented manipulation of data traffic. Existing cable modem network users are overwhelming the digital cable networks that were upgraded as little as three or four years ago, and the firms have had to artificially reduce the bandwidth available for certain kinds of high bandwidth services (e.g. peer to peer file sharing). Some cable providers have even run into capacity issues with the TV portion of their networks, and some consumers have observed that some HD TV channels have been so highly compressed that picture quality has been noticeably degraded when compared to the same channel delivered by satellite.

Description	Residential Daytime		Early Evening		Evening and Late Night		Snow Day	
	Concurrent Use	Mbps	Concurrent Use	Mbps	Concurrent Use	Mbps	Concurrent Use	Mbps
Telephone	1	0.064	1	0.064	1	0.064	1	0.064
Standard Definition TV	1	2.5	1	2.5	1	2.5	1	2.5
HD TV	1	4	2	8	2	8	3	12
Security System	1	0.25	1	0.25	1	0.25	1	0.25
Internet	1	1.5	1	1.5	2	3	3	4.5
Online Gaming		0.25		0.5		1		1
VPN Connection	0	0	1	2	1	2	2	4

	Residential Daytime		Early Evening		Evening and Late Night		Snow Day	
Data Backup		0	1	5	1	5	1	0
Telehealth (subscriber)	1	4	1	4	1	4	0	0
Distance Learning / Workforce Training		0	1	10	1	10	2	20
HD Videoconferencing		0		0		0	1	14
Totals		12.6		33.8		35.8		58.3
5 years from now (megabits)	38		101		107		175	
10 years from now (megabits)	113		304		322		525	

FUTURE USE TRENDS

“U.S. homes now have more than half a billion devices connected to the Internet, according to a study by the NPD Group. Furthermore, the overall number of connected devices per household, according to a 2014 OECD study, is 10. This is more than three times the average number of people per household.”

The table below lists these and other services that all represent broadband-enabled applications and services that must be available in at least parts of the region if it is to remain economically viable.

Residential and Business	Videoconferencing
	IP TV (Internet Protocol TV)
	HD streaming video
	Ultra hi-def (BluRay) video streaming
	Video on demand (e.g. Netflix)
	Place-shifted video
	Cloud computing services
	Online and cloud-based gaming
	Smart homes, buildings, and appliances, including smart electric meters, AMR (automated meter reading), and AMI (advanced metering infrastructure)
	Remote computer aided design (CAD)
	Work from home jobs
	Business from home
	3D graphic rendering and CGI server farms
	Remote network management and managed services
Virtual collaboration spaces (e.g. enhanced GoToMeeting, Webex style services)	
Public Safety	Intelligent transportation applications (smart road systems)
	Public safety and first responder networks
	Emergency dispatch and coordination

	Webcast agency meetings (e.g. virtual meetings)
	Online training for first responders, fire, and rescue
Society	Broadcast of local sports events
	Videoconferencing of community and town hall meetings for wider participation
	Wider availability of nonprofit and community organization services
Health Care	Teleconsultations
	Telepathology
	Telesurgery
	Remote patient monitoring
	Remote diagnosis
	Remote medical imaging
	Grid computing for medical research
Education and Research	Distance education
	Virtual classrooms
	Remote instrumentation
	Multi-campus collaboration
	Digital content repositories and distribution (digital libraries)
	Data visualization
	Virtual laboratories
Grid computing for academic research	

When analyzing future service needs, it is important to take into account ALL services that may be delivered over a broadband connection. “Broadband” is not a service--it is a delivery medium. If we think about broadband using a roads analogy, broadband is the road, not the trucks that use the road. Internet access is a service delivered by a broadband road system, and that Internet service is just one of many services that are in demand. Today, congestion on broadband networks is not due just to increased use of email and Web surfing, but many other services.

This means that current DSL, wireless, and cable modem services are completely inadequate for future needs. Current DSL offerings are in the range of 1 megabit to 3 megabits for most residential users, 3 megabits to 5 megabits for business DSL users, and there are severe distance limitations on DSL. Higher bandwidth is possible, but as the DSL bandwidth goes up, the distance it can be delivered goes down.

Typical wireless broadband (i.e. not cellular data service) offerings are in the range of 1 megabit to 5 megabits. Some wireless providers are rolling out 10-15 megabit services, but wireless does not scale up well with respect to cost. As bandwidth increases, the cost of the equipment also increases, and even a 15 megabit service is well short of the FCC projections of the need for up to 50 megabits of bandwidth in the near term. Wireless performance and capacity is heavily

dependent upon backhaul (the local connection to the provider's core network); if this connection is also wireless, the bandwidth available at the access point is shared among all users, even if the rated capacity of an individual connection is 15 megabits. In other words, if the backhaul capacity is 100 megabits, and twenty local users are sharing that capacity, actual bandwidth available to any single user may be much lower than 15 megabits. If all the users are trying to watch video at the same time (not uncommon in early evening), performance can suffer drastically.

Across the U.S., current average bandwidth for cable modem services is typically 10 to 20 megabits, with cable companies promising "up to..." twenty or thirty megabits. It is important to note that cable providers make heavy use of the phrase "up to" in their advertising, and it is not unusual to see ads promoting cable modem speeds of "up to 30 megabits." However, that amount of bandwidth is shared among many users (often 200 or more) in a neighborhood, which results in much lower average speeds, and during peak use times in residential areas, the actual bandwidth available to a single household may be less than one megabit.

The challenge for the area is to ensure that the businesses, residents, and institutions have a telecommunications infrastructure in place that will meet future needs.

Distance learning, entertainment, and video conferencing are three major applications of internet video. Distance learning from home with live video feeds will require high performance 2+ megabit connections in the near term (next 2-4 years), and over the next 4 to 7 years, there will be many distance learning courses that will incorporate live HD two-way video feeds, enabling students to participate in classroom discussions at a much higher quality level. Distance learning could be an important home-based application for workforce training and retraining. Some Idaho community colleges offer "hybrid courses" where a student attends several class sessions at the college and the remaining sessions online from their home, the library, or another location.

Massive Open Online Courses (MOOCs) are now being offered by many colleges and universities, and provide an important and affordable way to obtain certifications and/or college credit in virtually any topic. But many of these classes rely heavily on video to deliver course content, and so an excellent Internet connection is a requirement.

Entertainment will also drive bandwidth demand from the home, and the popularity of video sites like YouTube and Netflix provide a good indication of the long term demand for video in many forms, including:

- ▶ Live feeds (e.g. live TV shows, sports coverage, and live news reports).
- ▶ Video on demand (TV shows available for viewing at any time, rather than at scheduled times).
- ▶ Movies on demand (instead of going to the video store).
- ▶ Two way video conversations (family, friends).

- ▶ Video stored on home computers and distributed across the Internet (e.g. videos of grandchildren, family activities).
- ▶ Local video content streamed live or from a server (e.g. high school football games, other sporting events, council meetings, other civic activities).

SERVICE OPTIONS IN ALTAVISTA

The information below provides pricing data and services available from providers in the Town and nearby.

CENTURYLINK

\$34.95/mo for 10 mbps. 10 mbps ↓ and -- mbps ↑ 1-year promo rate. Contract Term: 1 year. AutoPay enrollment and paperless billing required. Setup: \$0 (Free internet activation. Free modem shipping for self-installation option. Standard tech installation is \$59.99.) Modem w/ WiFi: \$9.99/mo or one-time \$99.99

\$44.95/mo for 25 mbps. 25 mbps ↓ and -- mbps ↑. 1-year promo rate. Contract Term: 1 year. AutoPay enrollment and paperless billing required. Setup: \$0 (Free internet activation. Standard tech installation is \$59.99.) Modem w/ WiFi: \$9.99/mo or one-time \$99.99

FAIRPOINT COMMUNICATIONS

\$50.95/mo for 10 mbps. 10 mbps ↓ and 1.0 mbps ↑ w/ no data cap. Contract Term: 2 years with \$99 ETF. Setup: Professional installation ranges from \$49.95 to \$129.00. Activation ranges from \$19.99 to 29.99. Modem: \$4.95/mo or one-time \$59.95

\$70.95/mo for 25 mbps. 25 mbps ↓ and 5.0 mbps ↑ w/ no data cap. Contract Term: 2 years with \$99 ETF. Setup: Professional installation ranges from \$49.95 to \$129.00. Activation ranges from \$19.99 to 29.99. Modem: \$4.95/mo or one-time \$59.95

\$95.95/mo for 50 mbps. 50 mbps ↓ and 520.0 mbps ↑ w/ no data cap. Contract Term: 2 years with \$99 ETF. Setup: Professional installation ranges from \$49.95 to \$129.00. Activation ranges from \$19.99 to 29.99. Modem: \$4.95/mo or one-time \$59.95

SHENTEL

\$59.95/mo for 10 mbps. 10 mbps ↓ and 2.0 mbps ↑ w/ a 300 GB/mo data cap. Modem w/ WiFi: \$8/mo or one-time \$79.95

\$99.95/mo for 25 mbps. 25 mbps ↓ and 5 mbps ↑ w/ a 500 GB/mo data cap.

\$139.95/mo for 50 mbps. 50 mbps ↓ and 10 mbps ↑ w/ a 750 GB/mo data cap.

\$199.95/mo for 101 mbps. 101 mbps ↓ and 10 mbps ↑ w/ a 1000 GB/mo data cap.

VERIZON DSL

\$29.99/mo for 3 Mbps ↓ 768 Kbps ↑ (1.1 to 15 Mbps) 1-year promo rate. Regular rate is \$34.99. Verizon home phone service required. Setup: Activation: Waived. Modem w/ WiFi: \$59.99 one-time purchase

\$19.99/mo for 1 Mbps ↓ 384 Kbps ↑ (0.5 to 1 Mbps) 1-year promo rate. Regular rate is \$24.99. Verizon home phone service required. Modem w/ WiFi: \$59.99 one-time purchase

COMCAST XFINITY

\$49.95/mo for 10 mbps. 10 mbps ↓ and 2.0 mbps ↑ Some areas have a 1TB data cap. Setup: \$15 (Includes standard shipping of self-install kit. Standard professional installation is \$59.99.) Modem: \$10/mo

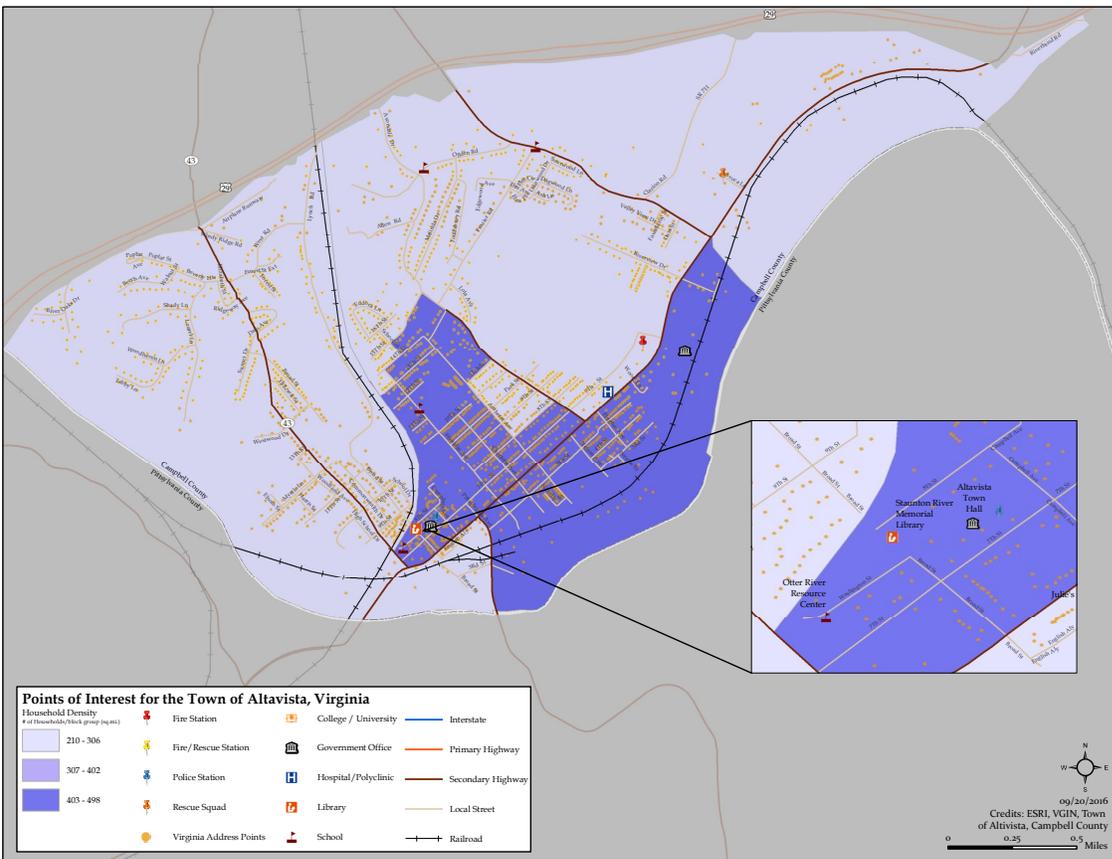
\$39.99/mo for 25 mbps. 25 mbps ↓ and 5.0 mbps ↑ 1-year promo rate. Regular rate is \$69.95. Some areas have a 1TB data cap. Setup: \$15 (Includes standard shipping of self-install kit. Standard professional installation is \$59.99.) Modem: \$10/mo

\$82.95/mo for 150 mbps. 150 mbps ↓ and 10 mbps ↑ Some areas have a 1TB data cap. Setup: \$15 (Includes standard shipping of self-install kit. Standard professional installation is \$59.99.) Modem: \$10/mo

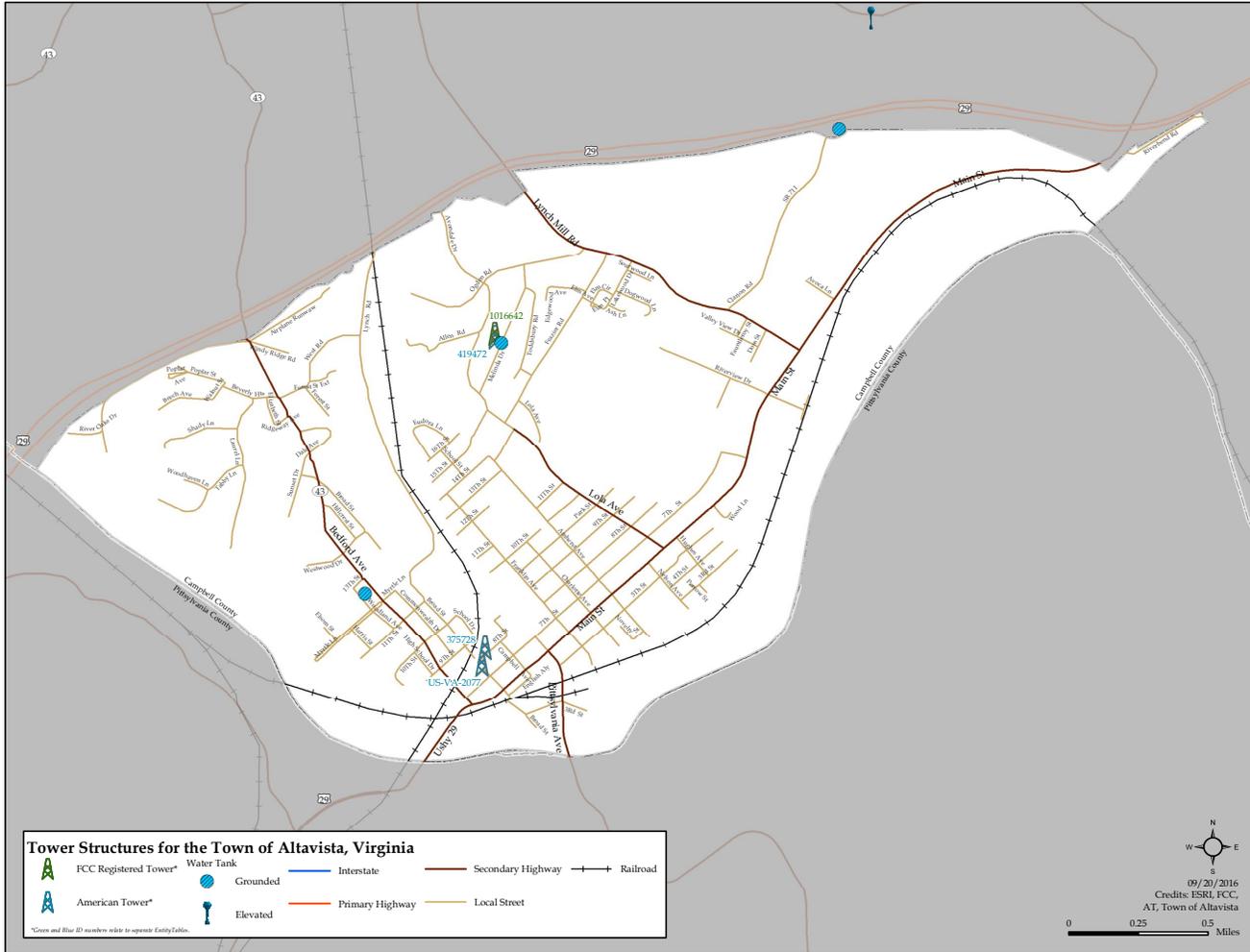
Existing Assets and Demography

The maps on the following pages include:

- Points of interest, including household density (an important factor when evaluating new service areas).
- Areas of low and moderate income, which can be important when applying for grants. CDBG (Community Development Block Grants) favor projects in LMI areas. Some Federal grants like Community Connect are only available for unserved areas.
- Towers in the Town. These are taken from the FCC tower registry and include both cell towers and other kinds of towers (primarily public safety towers).
- Fiber routes in the Town, where the telcos have been willing to provide that data.



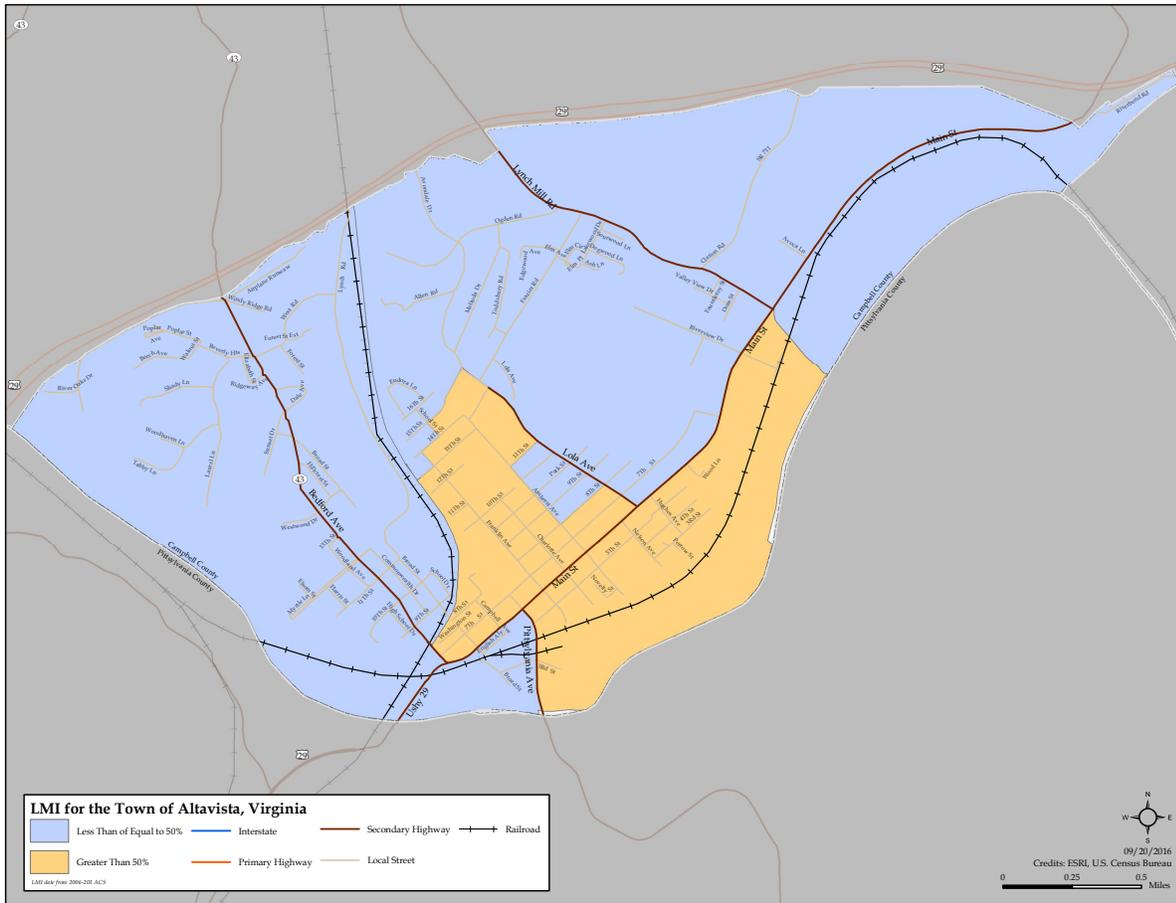
Altavista has several cellular towers, and the Town could make space available on municipal property for one or two additional towers to improve service in the community. Lease fees for additional towers would contribute some revenue to the Town General Fund.



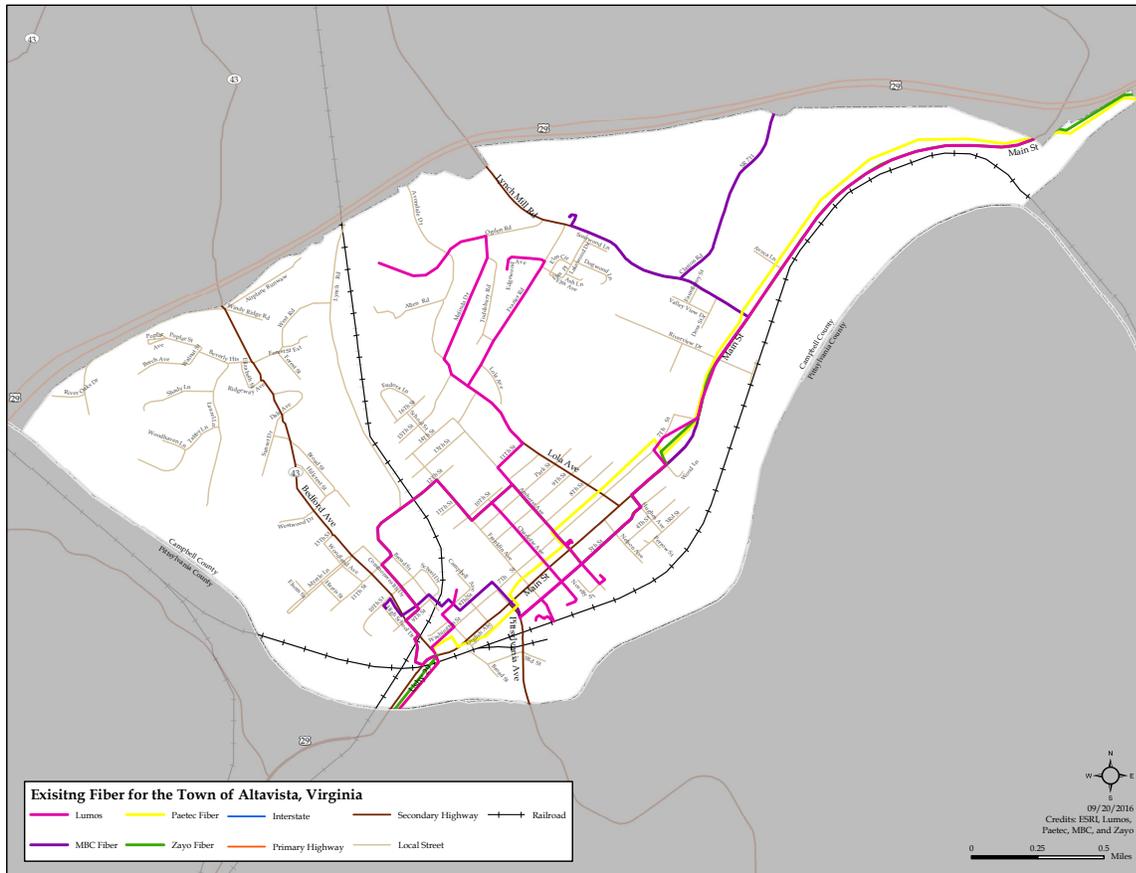
Tower Sites In Altavista

Registration Number	Entity
375728	American Tower
419472	American Tower
US-VA-2077	American Tower
1016642	United States Cellular Corporation

LMI areas in Altavista may be helpful for certain kinds of grant opportunities.



Altavista has some fiber available in the community already, but many businesses in the downtown area are not passed by that fiber and connections often require expensive one time construction fees.



Levels of Service In Altavista

A market research study was conducted to determine the market for improved broadband access and affordability. The study was an online and paper survey of residents and businesses in the Town of Altavista.

The surveying was primarily conducted through an online (Internet) survey. This method was chosen due to a number of advantages which include faster results, lower costs, and a shorter data collection period. Paper forms of the survey were also available to the community if individuals did not have access to a computer or Internet. Paper submissions were mailed back or dropped off at the Town offices. Both the online survey as well as the paper form were available to any business in the Town with no specific target group. Paper surveys were distributed at the library and in several other locations to help capture data from residents and businesses who may not have Internet access at home or the place of work.

The study was done to determine the following:

- Satisfaction with current telephone, Internet/data, and TV service
- Demographic information
- Types of Internet connections
- Current Internet usage and purpose
- Importance of Internet access
- Willingness to pay more for faster, higher quality Internet access
- Cost of services
- Current service providers for telephone, Internet/data and TV service
- Information about residents who work from home

This market research can be very useful in setting priorities for next steps, and can be an important part of state and Federal funding and grant opportunities.

RESIDENTIAL SURVEY RESULTS

A total of 111 responses were collected. Not all responders answered every question. Some of the key data points that resulted in the survey include:

92% of the respondents desired better Internet/data service.

65% of the respondents desired better cellular telephone service.

92% of the respondents are not satisfied with all of their services.

96% of the respondents have an Internet connection.

96% reported that the Internet is “very important” to their household.

29% pay \$41-\$60/month for their Internet service, and 28% pay more than \$80/month.

30% of the respondents who were still on a dial-up connection said that they had no other options in the area to switch to a different or better service.

15% of the respondents who have an Internet connection use wireless Internet. 46% are using DSL.

Respondents of the survey use the Internet to check and send email, access news and current events, perform homework and schoolwork, work from home, social network, research, shop, and bank online.

33% of the respondents indicated that at least one individual in their household uses the Internet to complete school assignments or job training at least several times a week.

28% of the respondents need nights and weekends access for the company business.

21% are self-employed and trying to work from home part or full time.

22% work for another company and are trying to work from home part or full time.

69% of respondents are trying to use their home Internet connection for work at least part time.

ANALYSIS

CURRENT SATISFACTION OF EXISTING SERVICES

Overall, the respondents felt a need for better cellular telephone service, internet/data service, and cable/satellite TV service. 65% of the respondents desired better cellular telephone service. In addition, over half of the respondents felt the need for better internet/data service as well. 92% of the respondents are not satisfied with all of their services. This data indicates that residents generally are in need of better services that can offer reliability, speed, and a better price point.

OWNERSHIP OF COMPUTERS AND CURRENT INTERNET USAGE

From the sample, 25% of the respondents live in a household of three individuals. 15% of the respondents also live in a household of four individuals. 45% of the respondents live in a household with two computer users and 23% of the respondents live in a household with 3 computer users. 96% of the respondents have an Internet connection.

EXISTING INTERNET CONNECTION TYPE AND PRICE

Of the respondents who have an Internet connection, 15% used wireless Internet and 46% used a DSL line. In terms of cost, 29% of the respondents paid between \$41 to \$60 per month for Internet access. 28% of the respondents paid more than \$80 per month for Internet access.

USE OF THE INTERNET

The respondents of this survey used personal computers, gaming consoles, hand held gaming consoles, e-readers, cell phones, smartphone, and iPads or other tablets to connect to the Internet. 24% of the respondents connected to the Internet via a personal computer like a

desktop, laptop, netbook, or tablet. 11% of the respondents also connected to the Internet through a cell phone and 21% through smartphone.

The respondents used the Internet for a variety of reasons. Some of the main uses of the Internet include checking and sending email, accessing news and current events, social networking, researching, shopping, and online banking.

An open response question was asked following this question about any other additional uses of the Internet. Those uses included refiling prescriptions, business research, course work, and document sharing. 33% of the respondents indicated that at least one individual in their household use the Internet to complete school assignments or job training at least several times a week.

When asked if the respondents work from home, 28% of the respondents need nights and weekends access for the company business. 32% of the respondents work part time and 11% full time from home remotely.

The survey also indicates that the respondents do not seem to have difficulties in finding help and training on the computer or Internet. 55% of the respondents said that it was not difficult to find help or training on the computer or Internet. Furthermore, 96% of the respondents found accessibility to the Internet to be very important.

SATISFACTION WITH SPECIFIC SERVICES

Only 45% of the respondents were somewhat satisfied with their current telephone service, and 22% were not at all satisfied with their current telephone services. Similarly, 52% of the respondents answered that they were only somewhat satisfied with their current TV service. 36% of the respondents also answered that they were only somewhat satisfied with their current Internet service and 50% of the respondents indicated that they were not at all satisfied with their current Internet service.

CURRENT COSTS AND PROVIDERS

27% of the respondents pay between \$150 to \$200 for local and long distance telephone, TV, and Internet per month. 18% of the respondents pay more than \$200 per month for all three services. 50% of all the respondents use Century Link and 26% use Comcast as their Internet provider. 40% of the respondents use Direct TV as their television provider. 41% use Century Link as their telephone provider. The residents of Altavista seem to lack satisfactory options in terms of price and providers.

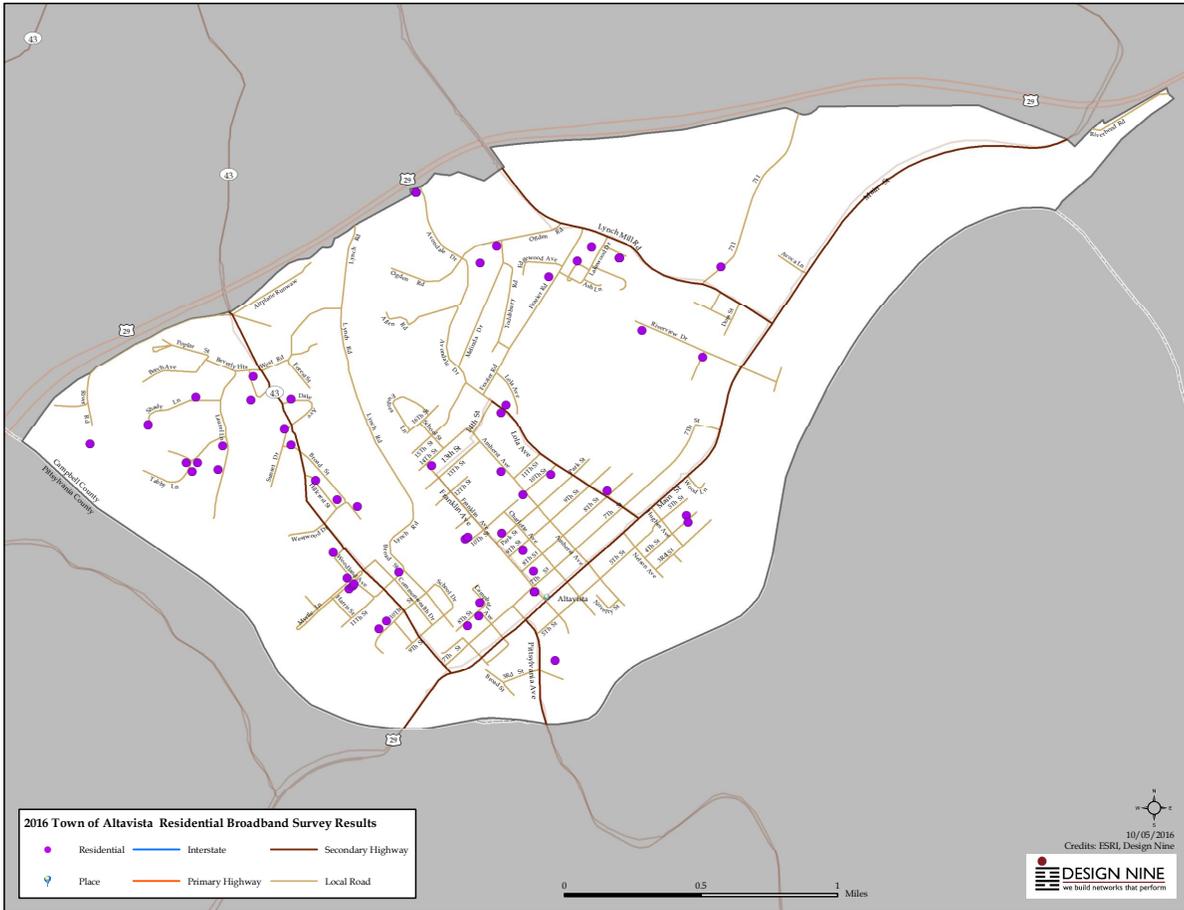
WILLINGNESS TO PAY

When asked if the respondents would be willing to pay more for faster, higher quality Internet access, 45% of the respondents said that they would be somewhat willing and 20% were very willing to pay more.

SERVICE DESIRED

Respondents were asked provide additional comments at the end of the survey. A number of the respondents stated that they desired better, reliable internet service and other options for internet because there is only one provider in the area. In addition, respondents also desired a higher speed internet connection to be able to work from home for school or job purposes.

The map below shows the distribution of residential survey responses in the town of Altavista.



SUMMARY DATA

Check the items you agree with below.

Question	Yes	No
I need better landline telephone service.	34%	66%
I need better cellular telephone service.	65%	35%
I need better Internet/data service.	92%	8%
I need better cable/satellite TV service.	71%	29%
I am satisfied with all of my services.	8%	92%

Number of people in household:

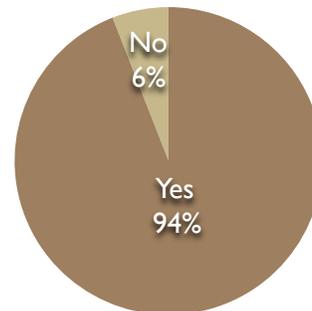
1	2	3	4	5	6	7+
8	47	27	16	7	2	3
7%	43%	25%	15%	6%	2%	3%

Number of computer users:

1	2	3	4	5	6	7+
8	49	25	16	9	2	1
7%	45%	23%	15%	8%	2%	1%

Do you have an Internet connection?

Yes	No
106	4
96%	4%



If yes, what type?

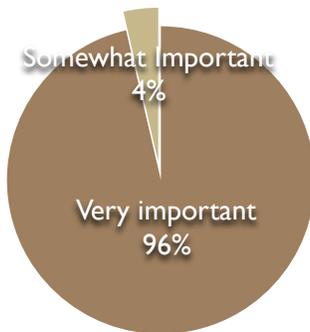
Dial-up	0	0%
Cable Modem	29	25%
Satellite	6	5%
DSL Line	53	46%

T1 Line	0	0%
Don't Know	5	4%
Fiber	1	1%
Cellular wireless	15	13%
Broadband WISP	5	4%

How much do you pay now for Internet Access each month:

No Internet	\$10-20	\$21-40	\$41 to \$60	\$61-80	More than \$80/month	Use free local hotspots	Don't Know
0	1	13	32	24	31	1	8
0%	1%	12%	29%	22%	28%	1%	7%

How important is Internet Access to you or your household?



How satisfied are you with your current telephone service?

Not at all Satisfied	Somewhat Satisfied	Satisfied	Very Satisfied
23	47	30	5
22%	45%	29%	5%

How satisfied are you with your TV service?

Not at all Satisfied	Somewhat Satisfied	Satisfied	Very Satisfied
22	57	25	5
20%	52%	23%	5%

How satisfied are you with your current Internet service?

Not at all Satisfied	Somewhat Satisfied	Satisfied	Very Satisfied
55	39	11	4
50%	36%	10%	4%

If you are still on dial up, why are you?

Too expensive	Lack of help/support	Not interested	No other options in my area
1	1	7	5
7%	7%	50%	36%

Would you be willing to pay more for faster, higher quality Internet access?

Not at all willing	Somewhat willing	Very willing	Not sure
26	48	21	12
24%	45%	20%	11%

What equipment do you currently connect to the Internet?

Personal computer (desktop, laptop, netbook, or tablet)	107	24%
Gaming console	38	8%
Hand held gaming console	19	4%
E-reader	46	10%
Cell phone	48	11%
Smartphone	94	21%
iPad or other tablet	86	19%
Other	13	3%

Check all items you use the Internet for now:

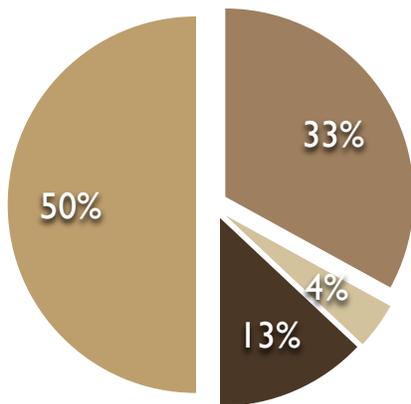
Email	110	10%
Access news and current events	105	9%
Homework / Schoolwork	44	4%
Work from home	72	6%
Watch movies and online video	78	7%
Download or listen to music online	79	7%
VoIP (Vonage, Skype, etc)	34	3%
Online Backup (files, photos, music)	62	6%
Telemedicine, telehealth	18	2%
Online Gaming	40	4%
Social networking -- Facebook, Myspace, LinkedIn, etc.	98	9%
Personal research	99	9%
Download books/audiobooks	57	5%
Shopping	102	9%
Online banking	104	9%
Other	8	1%

Other Items used for the Internet:

Accessibility equipment
 apple TV
 Direct TV receivers
 dvd player to access Netflix, the bane of band of width
 Footballgames
 Roku for Netflix and Amazon Prime videos
 Roku, Interent TV
 Roku, Internt TV
 Smart TV
 Smart TV
 Smart TV
 Smart TV; amazon fire stick
 TV
 TV
 TV
 TV

Does anyone in your household use the Internet to complete school assignments or job training course work?

Yes, several times a week	36	33%
Yes, at least once a week	4	4%
Yes, at least once a month	14	13%
No	55	50%



- Yes, several times a week
- Yes, at least once a week
- Yes, at least once a month
- No

How difficult is it to find help and training for things you would like to do on the computer or on the Internet?

Very Difficult	Somewhat Difficult	Not Difficult
11	37	58
10%	35%	55%

For your household, how much do you spend each month for local and long distance telephone, TV, and Internet? (Do NOT include cellphones)

\$50 or less	\$50-75	\$75-100	\$100-150	\$150-200	More than \$200/ month
9	8	14	27	29	19
8%	8%	13%	25%	27%	18%

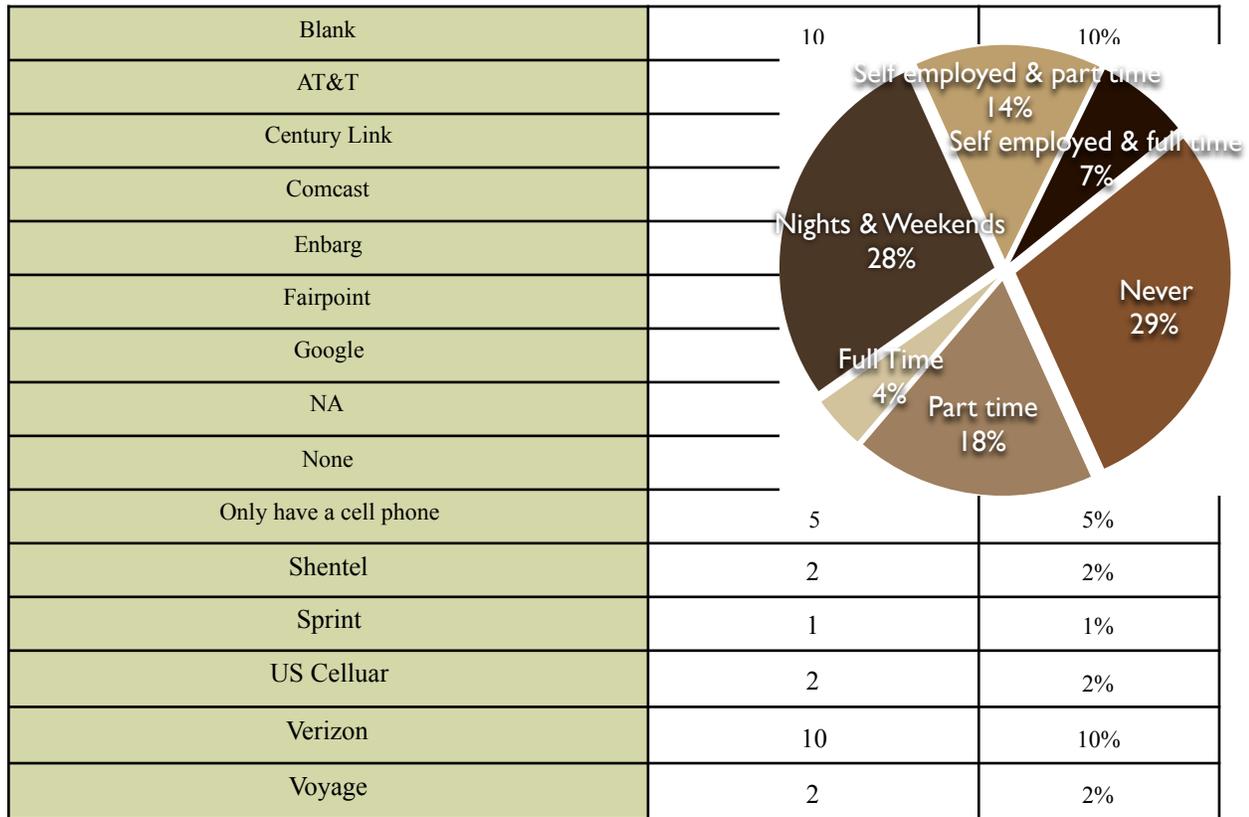
Who is your Internet Service provider?

Blank	4	4%
AT&T	1	1%
Century Link	53	50%
Comcast	28	26%
DishNet	1	1%
Embarg	1	1%
Exede	1	1%
Fairpoint	7	7%
HughesNet	3	3%
Peoples Mutual Telephone	1	1%
Shentel	2	2%
US Cellular	1	1%
Verizon	8	7%

Who is your cable/satellite TV provider?

Blank	12	12%
Comcast	24	24%
DIRECTV	40	40%
Dish Network	24	24%
Fairpoint	1	1%
None	5	5%
Regular Antenna TV	1	1%
SLING	1	1%
Shentel	2	2%
Verizon	1	1%

Who is your telephone service provider?



Does your employer use a VPN (Virtual Private Network) to allow remote access to the corporate network?

Yes	No	Don't Know
25	67	13
24%	64%	12%

Do you work from home?

I work part time at home for another company.	18%
I work full time at home for another company.	4%
I need nights and weekends access for company business.	28%
I am self employed and work part time from home.	14%
I am self employed and work full time from home.	7%
I never work from home.	29%

Any Other Comments?

2 residents work from home, younger family member moved to larger city specifically because internet connection was too slow

Another provider to choose from in the area would be great

Because of our needs, we have been forced to use a wireless hot spot for Internet access. The data plan is very expensive.

Better internet service in this area is absolutely needed. Current CenturyLink DSL service is dreadfully slow.

Bring it here quickly

Broadband high speed is absolutely essential these days. You want growth and new citizens for the area? Get better internet.

Century Link has non stop issues and I am willing to go to any other DSL provider.

Century Link needs to set up service. Our local internet service is very bad and spotty. Multiple users in not possible

Embarq built a new, reliable, consistent 6 mbps DSL, CenturyLink took over and cut that down to a unreliable less-than 1.5 mbps

Fairpoint is slow unreliable and expensive

Faster internet benefits everyone!

For land development, Broadband internet service is essential

For land development, Broadband internet service is essential

Have bought property (Lot 72A) Heron Pointe, and will be building on the property this year. need Internet for job

I would like to have the option to work from home.

Internet service is super slow (dreadful), never came close to reaching marketed bandwidth. Telephone service acceptable.

My internet and tv are "bundled", I still pay separately but Centurylink cut my pricing by about \$25.00 since I have Directv

need more choices

Only interested if just as fast as what I have and cheaper.

Our current Internet Service from Century Link is bad. It's slow and doesn't provide the speed I pay for every month.

Please consider helping us out in the county get better services, I live on Marysville road and we have no services down here.

Rain has a huge effect on band width and pay way too much for the small amount of service I receive.

too slow -

We are just outside of Altavista (about 7 miles) and would really REALLY, like another option for tech services.

We have family that visits that work from home and do school work from home

We need better service than what we have in this area, it is unacceptable

We use computers daily for hours. I am a genealogist and depend upon the computer almost entirely for my research.

We were ready to purchase a house off Hwy 29 near Perky's but did not purchase because we could not get have high speed internet.

Work at home part time for present employer

BUSINESS SURVEY RESULTS

A total of 15 responses were collected. Not all responders answered every question. Some of the key data points that resulted in the survey include:

64% of respondents are not satisfied with their services.

80% of respondents answered that they needed better Internet/data service.

100% of respondents stated that they had an Internet connection.

59% of respondents use cable modem service while 18% use DSL Line.

27% of respondents generally pay between \$61-\$100 per month for Internet access. 20% spend between \$101-\$150 or \$151-\$300 for Internet.

27% of respondents answered they were “very satisfied” with the current spend of their Internet service. 27% of respondents replied that they were “not at all satisfied” with the current speed of their Internet service.

60% of respondents indicated that they would be very willing or somewhat willing to pay more for faster, higher quality Internet access.

93% of respondents indicated that they found Internet technology to be a very important factor in the success of their company over the next five years.

80% of respondents answered that finding personnel with the needed computer, software, and Internet skills to be somewhat difficult or very difficult.

93% of respondents indicated that broadband Internet connection is essential to their organization.

53% of respondents indicated that their employees occasionally work from home.

50% of respondents indicated they need nights and weekends access for company business.

100% are working at least part time from home.

ANALYSIS

CURRENT SATISFACTION OF EXISTING SERVICES

Overall, respondents felt a need for better landline telephone service, cellular telephone service, internet/data service, and cable/satellite TV. 54% of the respondents desired better cellular telephone service and 80% desired better internet/data service. 64% of the respondents were not satisfied with all of their services. This data indicates that businesses generally are in need of better services that can offer reliability, speed, and a better price point.

ESTABLISHMENT INFORMATION & EMPLOYEE COMPUTER USAGE

100% of the businesses that responded to the survey indicated that an internet connection existed at the establishment. There are 730 employees that are employed by the 15 businesses that took the survey. There is an average of 48 employees per establishment that took the survey. Of the 730 employees, there are 389 computer users (53%) at these businesses. In addition, each establishment typically has an average of 26 employees who use computers.

A variety of establishments responded to the survey, which include professional, government, retail, medical, non-profit, educational and other. Retail (58%) made up the majority of the establishments that responded followed by Professional (25%) and Educational (8%). 0% of respondents fell into the “Other” category.

EXISTING INTERNET CONNECTION TYPE, PRICE AND SPEED

A Cable Modem provided Internet access to 59% of the respondents. A DSL Line provided an Internet connection to 18% of the respondents. 40% of the respondents pay greater than or equal to \$100 for Internet access each month. The largest proportion of respondents paid generally \$61 to \$100 for Internet access each month. The lowest internet speed reported by respondents was 1-3MB and the highest was Gigabit. The majority (25%) had 50-100MB for internet speed. In addition, 27% of the respondents were “not at all satisfied” with the current speed of their Internet service, while only 27% were “very satisfied” with their current speed.

USE OF THE INTERNET

Respondents were asked how they currently used the Internet to serve their needs at their respective establishments. The most common uses of the Internet included email, access news and current events, processing credit/debit card transactions, research, ordering/managing inventory, and maintain a web presence. 10% of the respondents used the Internet to maintain a web presence with a blog or other site.

WILLINGNESS TO PAY

While only 27% were “not at all willing” to pay for faster, higher quality Internet access, 40% were “somewhat willing” and 20% were “very willing” to pay.

IMPORTANT OF INTERNET TECHNOLOGY & COMPUTER COMPETENCY

Respondents of the 15 business establishments overwhelmingly found Internet technology to be an important factor in the success of their company in the next five years. 7% found Internet technology to be “somewhat important.” Furthermore, 73% of the respondents from business establishments found that it was “somewhat difficult” to find personnel with the needed computer, software, and Internet skills in the local area. 93% of the respondents indicated that their broadband Internet connection is essential to their business, and only 7% indicated that an broadband Internet connection is not essential to their business.

EXISTING SERVICE PROVIDERS

Phone: Century Link provided telephone service to 47% of the respondents and Comcast provided telephone service to 27% of respondents. Others service providers included Lumos, Sprint and Verizon. 7% of the responses included “N/A” and 0% of the respondents left the question blank.

Internet: Comcast provided internet access to the majority (60%) of the respondents with Internet. Century Link followed Comcast with 13% provided coverage. Other providers included Lumos, Sprint and Hughes Net. None of these providers had more than 7% of the respondents use their Internet services.

Television: The largest provider of cable/satellite TV was Comcast. Comcast provided service to 47% of those with television service. 33% of the respondents left the question blank. Other service providers include Direct TV and Century Link.

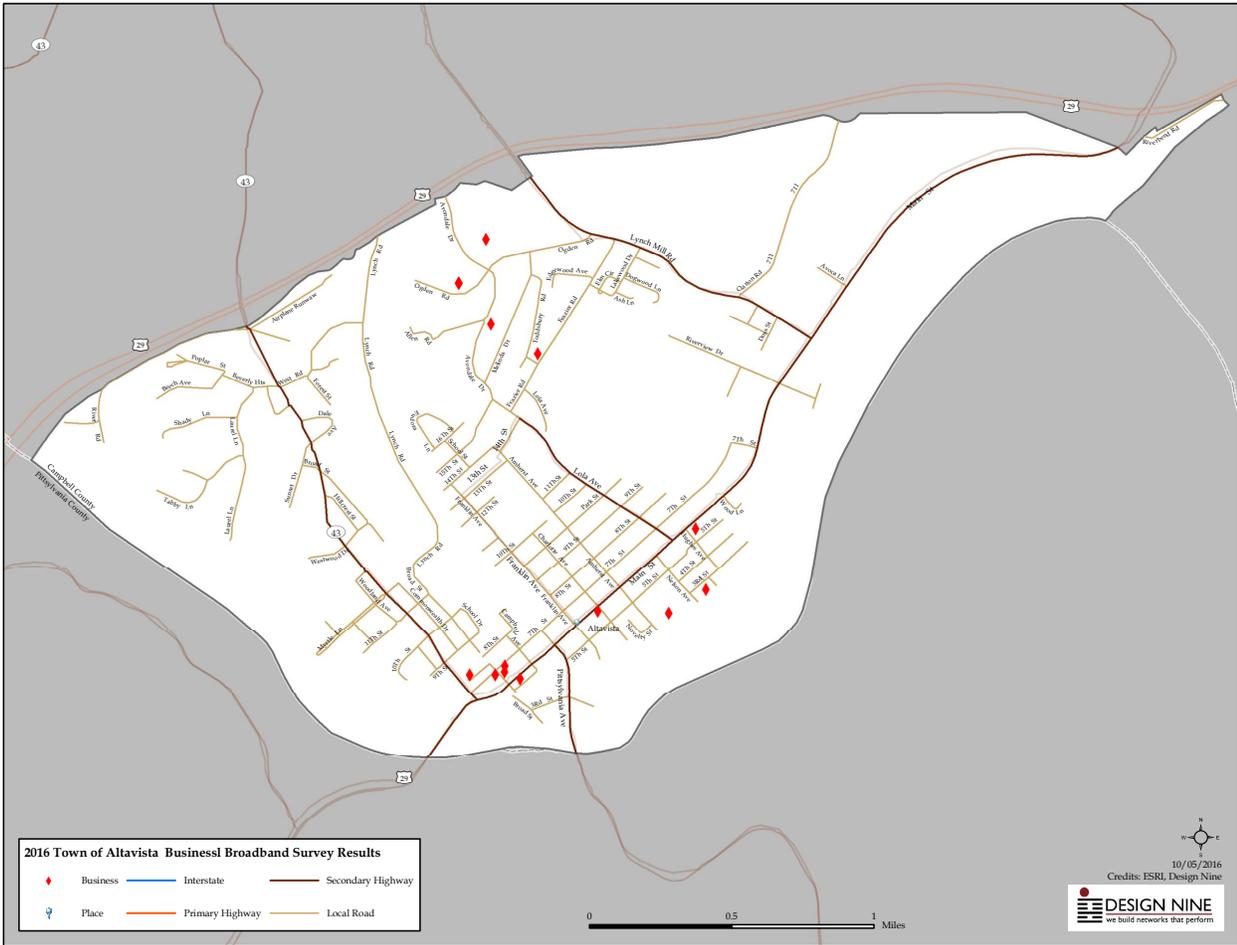
SERVICE DESIRED

Respondents were asked if there were any additional telecommunication needs that were not covered in the survey. No respondents provided additional telecommunication needs, but they did provide additional comments under “Any other comments” question. The majority of the comments focused on asking for more internet options that are reliable and priced at fair market value.

JOB CREATION AND TELEWORK

The survey found that a 100% of respondents work from home full time or part time. 0% of the respondents stated that they never work from home. 50% of the respondents need nights and weekends for company work access. In addition, 28% of the respondents noted that they need nights and weekends access for company business.

The map below shows the distribution of survey responses from businesses in the town of Altavista.



SUMMARY DATA

Check the items you agree with below.

Question	Yes	No
I need better landline telephone service.	38%	62%
I need better cellular telephone service	54%	46%
I need better Internet/data service.	80%	20%
I need better cable/satellite TV service.	58%	42%
I am satisfied with all of my services.	36%	64%

Number of employees:

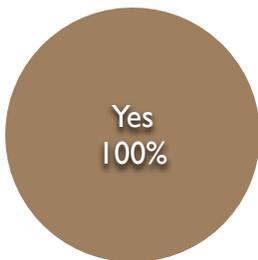
Total number of employees	730
Average number of employees per establishment	48.7

Number of computer users:

Total number of computer users	389
Average number of computer users per establishment	25.9

Types of organizational activities conducted at this facility:

Does your organization have an Internet connection?



If yes, what type?

Dial-up	Cable Modem	Satellite	DSL Line	TI Line	Don't know	Fiber	Cellular Wireless	Broadband WISP
0	10	1	3	0	0	2	1	0
0%	59%	6%	18%	0%	0%	12%	6%	0%

How much do you pay now for Internet access each month?

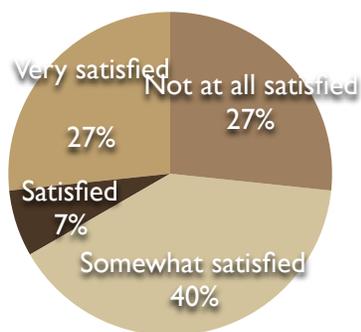
No-Internet	\$0-20	\$21-40	\$41-60	\$61-100	\$101-150	\$151-300	\$301-500	\$501-1000	\$1001-\$5000	\$5000	I don't know
0	0	1	0	4	3	3	0	0	0	0	4
0%	0%	7%	0%	27%	20%	20%	0%	0%	0%	0%	27%

Speed of your Internet Connection?

No Internet	Dial up only	56-25 6k	256-5 12k	512-1 Mb	1-3 Mb	1.5-3 Mb	3-10 Mb	10-50 Mb	50-10 0Mb	100 +Mb	Gigabit	I don't Know
0	0	0	0	0	1	1	2	3	4	1	1	3
0%	0%	0%	0%	0%	6%	6%	13%	19%	25%	6%	6%	19%

How satisfied are you with the speed of your current Internet service?

Not at all Satisfied	Somewhat Satisfied	Satisfied	Very satisfied
4	6	1	4
27%	40%	7%	27%

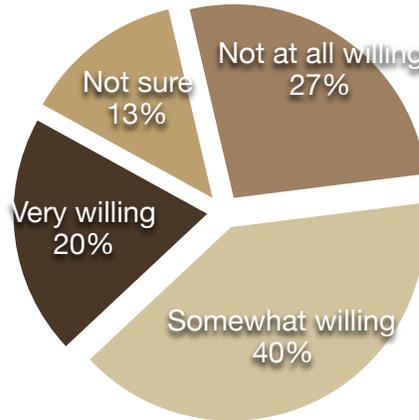


Check all the items you use the Internet for now:

Email	13%
Access news and current events	12%
Business videoconferencing	8%
Connect to company VPN (Virtual Private Network)	6%
VoIP (Vonage, Skype, etc)	3%
Online Backup (files, photos, music)	4%
Transfer large files	8%
Monitor / control security, alarms, health, processes, etc.	2%
Telemedicine, telehealth	0%
Communication between headquarters and remote sites	5%
Processing credit card / debit card transactions	9%
Research	8%
Ordering/managing inventory	11%
Maintaining a web presence with a blog or other site	10%
Receiving and processing online orders	7%
Cloud-based business, accounting or other services	5%
Other	2%

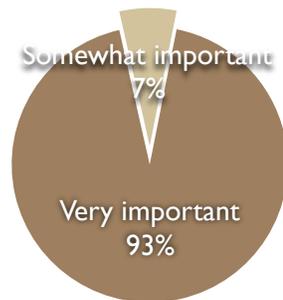
Would you be willing to pay more for faster, higher quality Internet access?

Not at all willing	Somewhat willing	Very willing	Not sure
4	6	3	2
27%	40%	20%	13%



How important do you think Internet technology will be for the success of your company over the next five years?

Very important	Somewhat important	Not important
14	1	0
93%	7%	0%

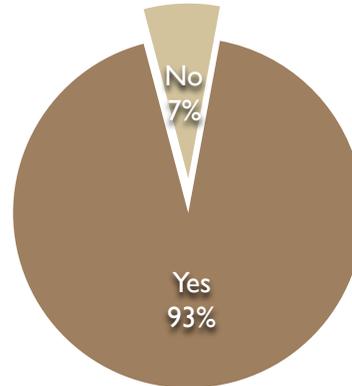


How difficult is it to find personnel with the needed computer, software, and Internet skills from the local area?

Very difficult	Somewhat difficult	Not difficult
1	11	3
7%	73%	20%

Is the internet essential to your business?

Yes	No
14	1
93%	7%



Who is your Internet Service provider?

Blank	Century Link	Comcast	Hughes Net	Lumos	Sprint
1	2	9	1	1	1
7%	13%	60%	7%	7%	7%

Who is your cable/satellite TV provider?

Blank	Century Link	Comcast	Direct TV	None
5	1	7	1	1
33%	7%	47%	7%	7%

Who is your telephone service provider?

Blank	Century Link	Comcast	N/A	Sprint	Verizon	Lumos
0	7	4	1	1	1	1
0%	47%	27%	7%	7%	7%	7%

Do you use a VPN (Virtual Private Network) to obtain remote access for your work or for access to a company network?

Yes	No	I Don't Know
7	7	1
47%	47%	1%

Do any of your employees work from home?

Fulltime	Ocassionally	No
1	8	6
7%	53%	40%

Do the existing Internet service options in the town impact your decision to locate in or stay in the town?

Yes	No
1	14
7%	93%

Do you work from home?

I work part time at home for another company.	11%
I work full time at home for another company.	11%
I need nights and weekends access for company business.	50%
I am self employed and work part time from home.	28%
I am self employed and work full time from home.	0%
I never work from home.	0%

What other telecommunication needs do you have that were not covered in this survey?

None

Any other comments?

Business currently has no other option than Century Link, unless we pay over \$30,000 to Comcast to bring a line less than a block.

Comcast service is terrible and they commonly make mistakes

faster internet, more options helps everyone

My current speed is barely 1/4 of what I pay for. It's not what the company promised.

Activities in Other Virginia Localities

CHARLES CITY COUNTY

Charles City County (population 7,040) completed a DHCD broadband planning process in 2015 and were able to get CDBG funding from the Commonwealth. The grant funds supported putting dark fiber into the county's only business park with the dual aims of retaining a large employer and providing improved broadband and Internet service options to the other businesses in the Roxbury Industrial Park. The grant also provided funds for expanded wireless availability in other parts of the county. Construction was completed in the fall of 2016.

The dark fiber infrastructure successfully attracted a Tier One national Internet provider (Level(3)) and a smaller Internet provider (SCS). The two providers pay a monthly lease fee to the County for access to the dark fiber and the County-owned wireless towers. The monthly fees were set to be both affordable for the providers but also to cover the expected repair and maintenance costs associated with the infrastructure.

DANVILLE, VIRGINIA

The City of Danville, Virginia is operating an open access, open services network (www.ndanville.net) focused on creating the right kind of economic development incentives and accompanying infrastructure that will help retain existing businesses and help attract new ones. Danville has a City-owned electric utility, and the growing fiber network is being managed as part of the electric utility operations.

Using a multi-phase approach, the City first hooked up government offices and local schools in 2004, and in 2006 began planning for extending the high performance all fiber network to local businesses and residents throughout the electric service area, which includes a large part of very rural Pittsylvania county. The first businesses began to get hooked up in late 2007, and Danville had fiber passing parcel in its business parks before the end of 2008. The City-County business incubator was one of the first locations to receive the fiber services.

The network has been operating in the black and has generated enough revenue to make an annual contribution to the City's General Fund, and a portion of the nDanville revenue is being used to expand the network. The City has completed the construction of Fiber To The Home (FTTH) to some of its residential neighborhoods (a total of about 1600 premises), and has been able to sign up an IP TV provider as well as Internet and telephone providers for the residential customers.

The City is not selling any services to businesses or residents; all services are offered by private sector service providers that use the network and pay the City for the use of the network via a revenue sharing agreement.

The availability of business class fiber has been a significant boost to the downtown area of Danville, and the City has counted at least 150 new jobs within walking distance of the Main Street commercial area of town.

Attribute	Description
Governance	nDanville is part of the City of Danville Utilities Department.
Funding	The City of Danville Utilities Department has used a combination of loans and revenue to fund the construction of the network. Revenue from key institutions like the City and County schools have been a significant factor in the development of the network.
Business Model	nDanville is an open access, open services network. All services provided to residents and businesses are offered by private sector providers.
Management	Network operations are managed by the City. Some outside plant maintenance is performed by City utility crews, and some work is outsourced to qualified private sector firms (e.g. splicing, some construction work).
Technology	nDanville is an active Ethernet fiber network, providing a 100 megabit symmetric connection as the standard service. Gigabit and 10Gigabit point to point connections are also available. nDanville has two colocation facilities available to businesses and providers, and the nDanville MSAP (Multimedia Services Access Point) provides access to more than twenty-five local, regional, and national service providers.

ROCKBRIDGE AREA NETWORK AUTHORITY

Rockbridge County, Virginia and the two independent cities of Lexington and Buena Vista (both within the borders of the county) formed a broadband authority in 2009 after completing an initial feasibility and market demand study. The authority consists of elected officials from each of the three localities, as well as representatives from the business community and Washington & Lee University. Rockbridge was able to build upon the study for the submission and successful award of a \$7 million grant.

The grant, which included \$7 million in ARRA Federal stimulus funding and \$3 million in local match, constructed 60 miles of backbone fiber and provide another 35 miles of Gigabit last mile connections to 53 community anchor institutions and 175 homes and businesses. The project includes a state of the art data center and also constructed 29 DSL cabinets throughout the county to help extend service into the underserved regions of Rockbridge County.

Construction began in 2012 and the network's first customers were connected in the summer of 2013. The data center in Lexington is the most sophisticated facility of its kind in this part of Virginia. The 60 miles of fiber passes more than 11,000 homes and businesses and is "last mile ready," meaning businesses and residents can order and receive the standard Gigabit fiber connections quickly and easily.

Attribute	Description
Governance	The network and data center is owned and operated by the Rockbridge Area Network Authority (RANA).
Funding	Approximately \$500,000 in local match from the three local governments and \$2.5 million in funding from Washington & Lee University helped get the project started. These local funds were used as match to obtain \$7 million in Federal ARRA stimulus funds.
Business Model	Services are sold to business and residential customers by private sector service providers using the RANA network for transport
Management	The network began operating in the summer of 2013, and most operations and maintenance has been outsourced.
Technology	The network is an active Ethernet system with a standard Gigabit symmetric fiber connection. 10Gig connections are also available.

ACCOMACK/NORTHAMPTON BROADBAND

Accomack and Northampton counties, on the Eastern Shore of Virginia, have formed a broadband authority and completed construction of a 60 mile high performance fiber backbone that reaches from the northern border of Maryland and extends across the 17 mile Chesapeake Bay-Bridge Tunnel to meet other regional fiber networks in the Norfolk area.

The authority was formed in the spring of 2008, and construction on the fiber backbone was completed two years later. The region made the commitment to form the authority to provide fiber services to private sector firms that were demanding better connectivity to both the NASA Spaceport and Navy facilities in Chincoteague, Virginia and to provide higher performance and less expensive fiber routes off the Shore. The Authority is currently developing plans for the deployment of wireless and fiber services throughout the region. Construction of the northern and southern portions of the fiber backbone were completed in 2010, including a 17 mile link across the Chesapeake Bay Bridge-Tunnel to Norfolk, Virginia. The connection across the Chesapeake Bay gives users on the network access to a large number of commercial providers. On the northern end of the network, the ESVBA connects with fiber in Maryland, enabling a completely redundant fiber loop around the entire Chesapeake Bay. Businesses will be able to locate in the ESVBA service area and have carrier class network redundancy for essential business services. The network is in the black and returns modest funds to the two counties.

Attribute	Description
Governance	The Eastern Shore of Virginia Broadband Authority (ESVBA) is a regional authority owned by the counties of Accomack and Northampton. The Authority has an independent, five person board of directors.
Funding	The U.S. Navy and NASA both have large installations on the Eastern Shore, and both agencies provided some seed funds for construction of the backbone. The Commonwealth of Virginia also provided additional start-up funds.
Business Model	The network is being operated as an open access network with an initial focus on business and institutional customers. Private sector service providers will offer all services to residents and businesses. Long term plans include expanding fiber services into the many small towns in the two counties, and several towns have begun planning for the effort.
Management	The Authority has one full time project manager and two part time staff providing administrative and some technical support. Network operations and outside plant maintenance will be outsourced to qualified private sector firms.
Technology	The ESVBA network uses active Ethernet and will provide symmetric 100 megabit, Gigabit, 10Gigabit, and DWDM connections. The Authority is also actively working with some wireless broadband providers to get fiber to some tower locations to improve access to broadband wireless services in the region.

NELSON COUNTY BROADBAND AUTHORITY

The Nelson County Broadband Authority received a BTOP broadband stimulus grant and built 20 miles of fiber backbone on Route 29 in the county in 2012. It is a Gigabit fiber network with 200 customers in late 2016. The Authority received additional grant funds in 2015 and is completing construction of additional fiber segments in the western part of the county, which brings the total fiber route to 31 miles. Demand for the fiber connections has been brisk in 2016 and there is a backlog connection requests. There are three service providers on the network offering a variety of residential and business class services. County staff provide significant oversight and financial management of the effort, and private sector companies provide day to day network operations and outside plant repairs and maintenance.

The Authority is currently evaluating expanding access to county-owned towers to improve access to fixed wireless broadband for areas of the county that are not near the existing fiber backbone.

Attribute	Description
Governance	NCBA is a one county broadband authority.
Funding	A mix of local funding and grants have supported capital expenditures and operating subsidies.
Business Model	The network operates as an open access network, with private sector providers offering all retail services to residents and businesses.
Management	Day to day network monitoring and operations is provided under contract by a private sector firm. County staff provide fiscal management and some technical support.
Technology	The network includes both active Ethernet (Gigabit connections are standard) and GPON.

LOUISA COUNTY BROADBAND AUTHORITY

The Louisa County Broadband Authority was formed in 2014 as a single county broadband authority. The board is comprised of members that each represent one of the magisterial districts in the county. In 2015 the Board completed a feasibility study that recommended a countywide tower system to improve access to fixed broadband Internet. In late 2015, the Board of Supervisors allocated \$1 million to the Authority to construct between six and eight towers around the county. Tower space will be leased to private sector service providers, and the tower system will include a high performance wireless backhaul network between the towers to provide data transport redundancy to the K12 schools, for county use, and to reduce the number of backhaul radios that service providers would otherwise have to provision themselves (which reduces interference). Construction is expected to begin in late 2016, with the first towers available to service providers in the spring of 2017.

Attribute	Description
Governance	LCBBA is a one county broadband authority.
Funding	Allocations from the Board of Supervisors have supported planning work and capital expenditures.
Business Model	The primary service offered by the Authority will be tower space, with the between tower wireless backhaul as a secondary source of revenue.
Management	A modest management contract for operations has been awarded to a Virginia-based network operations firm.
Technology	The backhaul network will be a fully redundant ring IP-based ring architecture.

THE WIRED ROAD

The Wired Road is an open access, open service network jointly owned and managed by Carroll and Grayson counties and the City of Galax (Virginia). The three localities formed a regional broadband authority and began construction in September of 2007. The first institutional customers were added to the network (Carroll County Public Schools, Carroll County, Crossroads Institute) in March of 2008. The Wired Road is not selling any services to businesses or residents; all services are offered by private sector service providers that use the network and pay the Authority for the use of the network via a revenue sharing agreement. The three governments see the network investments as a way of differentiating the region and providing a valuable economic development marketing tool. The Wired Road is being designed as an integrated fiber and wireless network, with fiber in the three major towns and all business parks, and wireless services as the initial offering in under-served rural areas where many residents are still on dial up. The long term vision is to provide fiber to every home and business that requests it.

The Wired Road has installed fiber to 60 buildings in downtown Galax, which is the commercial and business hub for the region. Fiber availability and the open access business model have created a dramatic reduction in the cost of Internet and phone services for businesses using the Wired Road network--with the savings reaching 70% for some businesses. The Galax fiber was installed using City public works department staff and took only two weeks, including two days of training. City crews now routinely are able to extend fiber to additional buildings as needed, and 25 new jobs were brought to downtown just months after the fiber was installed. The new jobs were placed in a formerly empty building, and the jobs were moved there because of the fiber availability.

The project has attracted additional funding, and more than \$2 million of additional middle mile and last mile fiber was completed in 2014. This work installed fiber to all lots in all three regional business parks, new fiber in Hillsville and Independence downtowns, a fiber to the home project in Grant Virginia, and additional fiber in Galax.

Attribute	Description
Governance	The Wired Road Broadband Authority is a regional authority set up under Virginia law. It is owned by the counties of Grayson and Carroll and the City of Galax. It has a five member board of directors.
Funding	The first phase of The Wired Road (completed in 2008) was funded with a mix of local government funds, a grant from the Virginia Dept. of Housing and Community Development, and a substantial contribution from the Carroll County Public Schools. The Wired Road has since raised over \$300,000 locally and received a total of nearly \$4 million in state and Federal grants.
Business Model	The Wired Road uses an open access, open services model, with all services to homes and businesses provided by private sector providers. Two wholesale providers and three retail providers are currently competing for services.

Attribute	Description
Management	The Wired Road has one full time project manager, and the Authority has a contract with WideOpen Networks, which provides network operations and management of outside plant maintenance and repairs.
Technology	The Wired Road is the first fully integrated fiber and wireless open access, open services network in the U.S. Fiber is deployed in the downtown commercial areas of Galax, Hillsville, Independence, and Grant, and The Wired Road has twenty-six wireless access points that covers about a third of the 1,000 square miles of mountainous terrain that comprises the service area. The standard fiber connection is a symmetric Gigabit connection, and wireless services vary.

Last Mile Connectivity Solutions

This report describes two strategies that the Town of Altavista could pursue as an effort to expand broadband coverage throughout the town.

STRATEGY ONE: DOWNTOWN FIBER—MEET ME BOX

Downtown Altavista would benefit from more affordable access to competitive fiber services. There are several fiber providers in the downtown area, but few buildings have the fiber access (the “drop” fiber cable) that would enable them to purchase competitively priced services. This design would deploy conduit, dark fiber, and handholes to many downtown buildings and businesses.

Fiber-connected buildings will give the Town a very useful economic development tool for attraction and retention of businesses and jobs in the downtown area.

STRATEGY TWO: WIRELESS ACCESS

This approach would use the proposed downtown fiber to extend good quality wireless access into the residential neighborhoods adjacent to downtown. Wireless broadband would be relatively inexpensive to deploy if the downtown fiber is constructed, and would provide residents with affordable WiFi Internet.

NEXT STEPS

Next steps would include securing funding, final identification of sites, complete detailed network engineering including site layouts and Line of Sight engineering, and work with local Service Providers.

MEET-ME BOX AND FIBER DROP STRATEGY

Downtown Altavista will benefit from a “meet me” box and dark fiber. A meet me box is a telecom cabinet with fiber cables installed between the cabinet and nearby buildings. Providers only have to reach the meet-me box, lowering their costs.

Both wireline and wireless providers can use this infrastructure to deliver high performance Internet business services.

Charles City County installed five miles of fiber in their business park and was able to attract a Tier One provider to provide service to an existing business (a Home Depot manufacturing plant that was going to leave if the County did not help them get better Internet service). Altavista has an advantage as there are already major Internet providers in the town limits.

A dark fiber approach is recommended to minimize operational costs. Service providers would install their own equipment in the cabinet and would pay a small monthly lease fee for the fiber strands they use to connect customers to their services.



This design would provide fiber service to a large number of downtown buildings and businesses. Fiber would be installed underground, using alleys and right of way, with handholes placed to minimize the drop cable connections to the buildings.

A single fiber drop cable into a building would be able to serve multiple businesses within the building.

The “dark fiber” design will minimize the maintenance and operations costs for the Town. Service providers would lease fiber strands from the Town and pay a monthly lease fee for the use of the dark fiber. Providers would add their own network electronics, market their services directly to their own customers, and would be responsible for all technical support.

The Town would have to maintain a modest “break-fix” contract to ensure that if an underground fiber cable were damaged, it would be repaired promptly. The Town would also have to provide “locate” service if underground construction is going on, and this could be done by a private sector firm or by the Town Public Works department. Lease fees would be structured to provide adequate revenue to support these occasional costs.

The map on the next page shows the proposed fiber route.



OWNERSHIP AND GOVERNANCE

The meet-me boxes and related fiber, conduit, and handholes would be owned by the Town.

COST DISCUSSION

For a meet-me box installed in the “main street” area (e.g. in an alley behind commercial/retail buildings) with relatively inexpensive and short fiber drop cables into nearby buildings, the estimated cost is about \$350,000—which could be funded with a CDBG grant if tied to job creation and job retention. Larger numbers of businesses will each add to the cost, but adding more connected premises also increases the value of the infrastructure and increases the revenue potential.

FUNDING OPTIONS

Where it can be shown that this infrastructure is going to keep existing jobs and/or add new jobs, CDBG funds may be available to support the initial capital costs. Some local match (e.g. 10% to 20%) may also be required.

Providers will pay monthly lease fees for the fiber strands they use to connect customers, and these fees will cover some or all of the ongoing operational costs. The greater the number of connected customers, the larger the revenue potential.

OPERATION AND MANAGEMENT CONSIDERATIONS

The cabinet requires electric power and has integrated heating and cooling. Service providers using the infrastructure would install their own equipment and be responsible for the maintenance and repairs of their own equipment.

For routine and emergency break-fix maintenance on the fiber or the cabinet HVAC, a small as-needed repair contract would be required with a firm qualified to make fiber splicing repairs and related service work.

Emergency repairs would be rare, and routine maintenance would also be very limited. It would be possible for the Town to support some of the routine management of this infrastructure. Monitoring and repair management could also be outsourced.

RECOMMENDATION AND NEXT STEPS

Because this requires owning and managing infrastructure, the Town will need to discuss how to handle the ownership of these assets and the ongoing operational responsibilities.

Infrastructure Overview

1	ITEM/PROJECT	VALUE
2	Miles of Fiber / Conduit Installed	1.9
3	Number of Handholes Installed	13
4	Splice Closures Installed	34
5	Cabinets Installed	1
6	Number of Customers Connected	50

Infrastructure Analysis

1	ITEM/PROJECT	ESTIMATED
2	Total cost per mile	\$176,063.34
3	Distribution construction cost per mile	\$126,207.56
4	Distribution cost per mile (no drops)	\$95,286.51
5	Total Cost per building passed	\$3,345.20
6	Total Cost per building connected	\$6,690.41
7	Drop Costs per building connected	\$1,175.00

Summary of Costs

1	ITEM/PROJECT	ESTIMATED
2	Down Town Altavista Construction Materials	\$47,733.36
3	Down Town Altavista Distribution Labor	\$111,096.00
4	Down Town Altavista Structures, Cabinets, and Equipment	\$22,215.00
5	Down Town Altavista Drop Construction	\$58,750.00
6	Network Construction Subtotal	\$239,794.36
7	Project Management, Network Engineering, Integration, and Testing	\$40,765.04
8	Engineering, Permitting	\$8,550.00
9	Misc Fees, Advertising, Technical Services	\$10,000.00
10	Bookkeeping and Administration	\$5,000.00
11	Other Costs Subtotal	\$64,315.04
12	Project Total	\$304,109.40
13	Contingency at 10%	\$30,410.94
14	Project Total (with contingency)	\$334,520.34

RESIDENTIAL WIRELESS

If the downtown fiber project is constructed, it would be possible to extend the fiber to provide residential WiFi Internet access in many neighborhoods near downtown.

Three access points are included in the cost estimate:

- 1 access point on the ball park lights if possible - fiber backhaul
- 1 access point at Amherst and 8th - wireless backhaul - new wooden or aluminum utility pole
- 1 access point at Lola and 7th - fiber backhaul - new wooden or aluminum utility pole

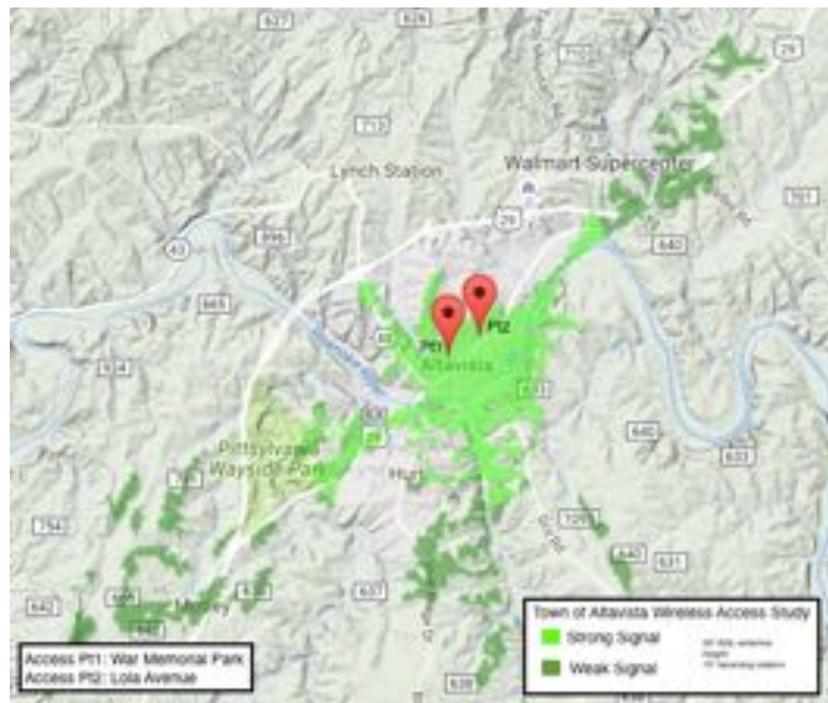


Additional hotspots on rooftops, existing street light poles, and other high points could be added incrementally to improve availability of the service.

Each access radio on the pole can support 20-40 simultaneous connections. As designed, this is intended to be a low cost service providing “lifeline” support for K12 students, modest work from home, Web browsing, email, and other moderate bandwidth applications. It is not intended to support video streaming (e.g. Netflix, Amazon Prime video, etc.). A higher class of service could be added if needed.

There are several smoke stacks along the south side of the train tracks. If it is possible to obtain access to those structures, wireless access could be provided to most of the town.

The map to the right shows the propagation (viewshed) analysis using the two proposed areas for access radios.



Altavista Residential Wifi Hotspot

Item	Units	Unit Cost	Total
Access Point	3	\$300.00	\$900.00
Electrical Fit-up (materials)	3	\$100.00	\$300.00
New electrical service installation	2	\$1750.00	\$3,500.00
50' Pole installation inc. Materials	2	\$6500.00	\$13,000.00
Mounting Box & Hardware	3	\$175.00	\$525.00
UPS	3	\$300.00	\$900.00
Cabling (per site)	3	\$100.00	\$300.00
Ground Ethernet Routing Equipment	3	\$250.00	\$750.00
Ground Fiber ONT	2	\$300.00	\$600.00
Wifi Controller / Server	1	\$3000.00	\$3,000.00
Fiber Drop to Site	2	\$2500.00	\$5,000.00
ISP Service Procurement	2	\$800.00	\$1,600.00
Network Design, Purchasing @ 3 Days	3	\$800.00	\$2,400.00
Installation @ 2 People 2 Days	3	\$1200.00	\$3,600.00
Configuration, Testing @ 1 Day	2	\$800.00	\$1,600.00
		Subtotal	\$37,975.00
		Contingency	\$5,696.25
		Total	\$43,671.25

ABOUT THE COST ESTIMATES

The cost estimates for the two projects (downtown fiber, residential wireless) calculate a complete set of expected expenses as described in the categories below.

PROJECT MANAGEMENT, NETWORK INTEGRATION AND TESTING

Project management for a telecom build requires thorough and detailed planning, experience in procuring construction materials for a telecom project, and the ability to oversee and convey project information to contractors through the duration of the project, including construction inspection work (ensuring construction contractors have done their job properly).

Some configuring and testing will take place after the network is built and before it is ready for use. This fee includes all of the project management, contractor supervision, procurement activities, and many other activities related to getting the network/towers built.

ENGINEERING, CONSTRUCTION INSPECTION, AND PERMITTING

This work include a full design of the outside plant network (towers), cabinet specifications, and extensive detail (CAD drawings where needed) that specifies how the wireless towers and network equipment (if any) is to be installed. These documents have to be completed prior to bidding out any construction work, and are usually included as part of a construction bid package. The detail site plan engineering if required, and any other engineering, inspection work, and permitting necessary to complete construction.

Some costs will be incurred based on the permitting requirements of the project. If shelters/cabinets are able to be placed on some properties at no charge, the cost of leases will be lower. If cabinets or shelters have to be placed on private property, the cost of the land or long term leases will increase. Some property owners prefer to receive ten or twenty years of lease payments up front, which can make this cost unpredictable. The cost of permits needed for crossing wetlands, streams, other sensitive areas, and State, County, or City permits are also included in this category.

MISCELLANEOUS FEES AND TECHNICAL SERVICES

Many projects routinely incur a variety of mostly small amounts for fees and services. Typical items might include railroad crossing fees, lease and title fees, notary fees, legal fees for lease agreements or other legal matters, fees for archeological studies, etc.

BOOKKEEPING AND ADMINISTRATION

Network projects create substantial amounts of paperwork, invoices, and related bookkeeping requirements.

CONTINGENCY

We recommend that a small contingency fund be allocated for unanticipated expenses (e.g. higher site leases than expected, archeological discovery and research, right of way acquisition, and other unplanned costs).

Choosing the Business Model

Governments build and manage roads, but don't own or manage the businesses that use those roads to deliver goods and services. The tremendous versatility of the Internet and the underlying technology bases now allows services that used to require their own, separate (analog) road system (voice telephony and TV services) to be delivered alongside other services like Internet access on a single, integrated digital road system.

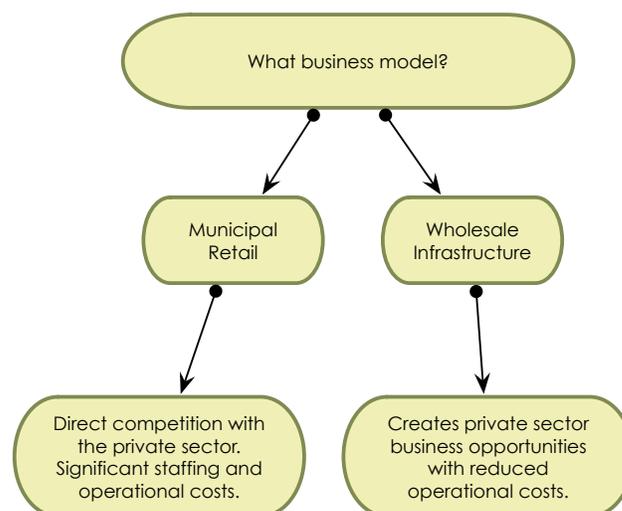


If we managed overnight package delivery the way we manage telecom, UPS and Fedex would only deliver packages to residences and businesses where each delivery firm had built a private road for their exclusive use. We recognize immediately the limitations of such a business model—few of us would have overnight package delivery to our homes because the small number of packages delivered would not justify the expense of building a private paved road.

Before the rise of the automobile, most roads were built largely by the private sector. After cars became important to commerce and economic development, communities began building and maintaining roads because it became an economic development imperative to have a modern transportation system in communities.

Before the rise of the Internet, digital networks were built largely by the private sector. As broadband has become critical to commerce and economic development, communities with digital roads are more competitive globally.

If the Town decides to move forward with a broadband initiative, there are two business model options (which are determined in part by answering the previous question: “What is the role of government?”).



Features	Municipal Retail	Wholesale Infrastructure
Basic Concept	Typically just three services (voice, video, data) with little or no sharing of network capacity.	Improved efficiency because all providers share network capacity.
Government Involvement	Government competes directly with the private sector. Government decides what services are offered.	Government does not compete with private sector. Government provides high performance digital road system that benefits all public and private users. Buyers have rich set of choices.
Governance	Owned and operated by local government. Limited triple play services sold directly by local government.	May be owned by local government or by a community enterprise like a broadband authority or coop. Wide variety of services sold by private sector companies.
Competition	Government picks providers of each service. No incentive to lower prices.	Level playing field creates robust competition. Service providers drive down costs and provide great service to get customers.
Service Options	Limited. Government resells triple play services.	Determined by private sector service providers
Service Area Expansion	Limited by triple play approach, which keeps funds for expansion low.	Expansion developed organically based on funding and revenue from infrastructure leasing.
Risks	Government officials must predict business technology needs years in advance.	If limited to primarily passive infrastructure, operational costs and responsibilities are nominal. It is important to identify prospective service providers early in the process.

RECOMMENDATION

For the Town of Altavista, the wholesale infrastructure business model is most appropriate. Town investments should be limited primarily to passive infrastructure, which would include fiber and conduit, tower space, and cabinets. The Town would not own or be responsible for managing any “active” network equipment and electronics.

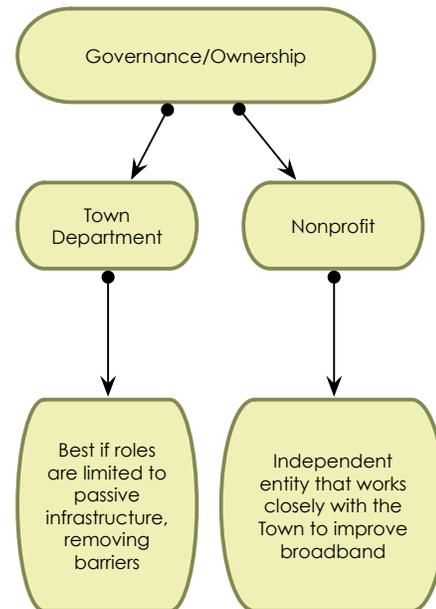
With respect to conduit and fiber, this is often called the “dark fiber” model, but passive infrastructure can and may include conduit, handholes, cabinets and shelters, and splice closures.

Space on new and existing towers or light poles would give residents an improved broadband option (fixed point wireless) offered by WISPs (Wireless ISPs). For some of Altavista’s moderate income neighborhoods, an affordable wireless alternative might be especially helpful to families with school age children—who increasingly require Internet access at home to complete homework assignments.

Governance Options

For the infrastructure improvements that the Town may choose to make, there will be a limited number of essential roles. If the improvements are limited largely to passive infrastructure, much of the routine responsibilities could be managed by the Town Public Works department and some other Town staff on an as-needed basis.

There are two options that would “fit” for the Town. The infrastructure could be managed via the Town’s Public Works and/or Planning departments, or a local nonprofit could be used. Given the relatively small scope of the recommended fiber and wireless investments, we believe direct Town management is likely to be most efficient.



RECOMMENDATION

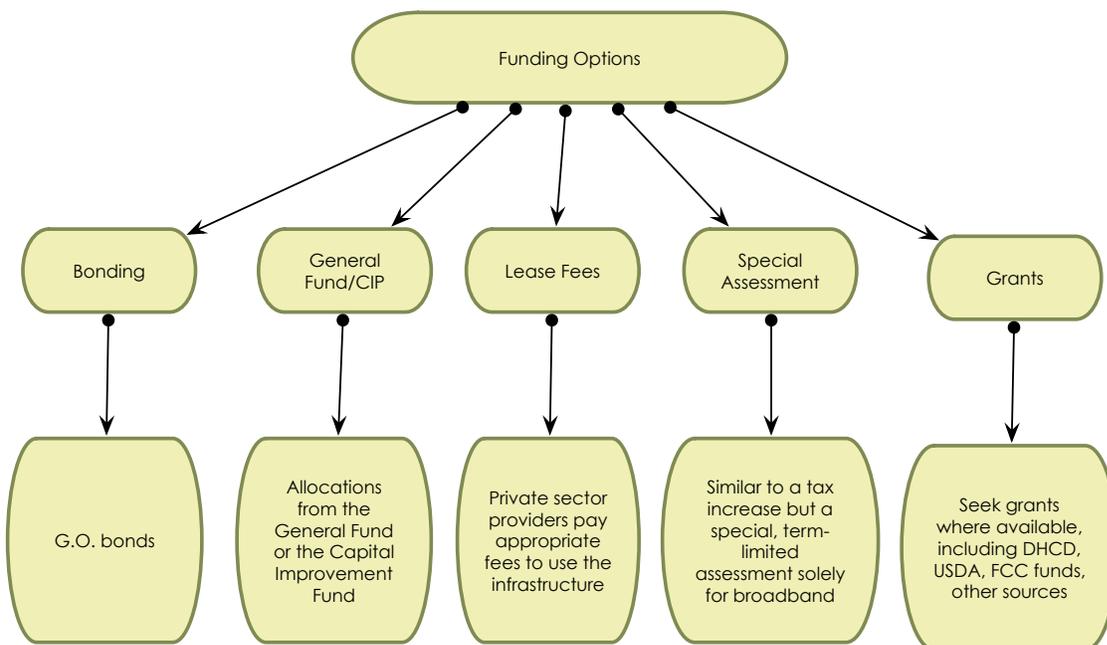
Town management of any improvements would include some or all of the following tasks and activities.

- Coordinate and manage grant funding opportunities, prepare grant applications, and manage grant funds.
- Coordinate expenditures of Town CIP funds when available.
- Work closely with the Town planning department to remove barriers, simplify permitting, and track assets like tower/light pole wireless assets and fiber/conduit.

Partnership and Funding Options

It is important to note that the bulk of Town's investment in broadband infrastructure is likely to be passive infrastructure that will have a conservative life span of thirty years or more (e.g. wireless towers, conduit, fiber cable). These types of infrastructure investments create hard assets that have tangible value and can then be leveraged for additional borrowing. The demand for services and the associated fees paid for those services will provide the revenue that will pay back loans over time. There is ample time to recoup not only the initial capital investment, but also to receive regular income from the infrastructure.

In Altavista, any Town investments in broadband infrastructure should be structured as public/partnerships, with the Town providing basic infrastructure like dark fiber and leasing it to private sector services providers. In this approach, the Town creates business opportunities for the private sector. By taking this wholesale lease approach, the Town does NOT compete with the private sector.



BONDING

Revenue bonds are repaid based on the expectation of receiving revenue from the network, and do not obligate the local government or taxpayers if financial targets are not met. In that respect, they are very different from general obligation bonds. Many kinds of regional projects (water, sewer, solid waste, etc.) are routinely financed with revenue bonds. We believe most community projects will finance a significant portion of the effort with revenue bonds. Obtaining funding using revenue bonds requires an excellent municipal credit rating and an investment quality financial plan for the operation and management of the network. In

Virginia, broadband authorities can bond, and the Roanoke Valley Broadband Authority used the Virginia Resource Authority to assist with their bonding.

Revenue bonds must be used carefully, and a well-designed financial model is required to show investors that sufficient cash flow exists to pay back the loans.

General obligation bonds are routinely used by local governments to finance municipal projects of all kinds. G.O. bonds are guaranteed by the good faith and credit of the local government, and are not tied to revenue generated by the project being funded (i.e. revenue bonds). G.O. bonds obligate the issuing government and the taxpayers directly, and in some cases could lead to increased local taxes to cover the interest and principal payments. Some bond underwriters have indicated a willingness to include telecom funds as part of a larger bond initiative for other kinds of government infrastructure (e.g. adding \$1 million in telecom funds to a \$10 million bond initiative for other improvements).

GENERAL FUND/CAPITAL IMPROVEMENT PLAN

Some local governments are now routinely including a line item for telecom materials and expenditures in their Capital Improvement Plans (CIP). This creates a predictable, long term source of funding for broadband improvements over time. CIP funds might be used to maintain a modest County inventory of handholes and conduit that could be placed when other improvements are underway (e.g. sidewalk upgrades, street grinding and resurfacing, etc.).

LEASE FEES

Initiatives like tower access and access to Town-owned conduit and fiber can create long term revenue streams from lease fees paid by service providers using that infrastructure. The City of Danville has recovered their entire initial capital investment from lease fees paid by providers on the nDanville fiber network.

SERVICE DISTRICT SPECIAL ASSESSMENT

Communities like Bozeman, Montana and Leverett, Massachusetts have been funding broadband infrastructure improvements with special assessments (in Leverett, \$600/year for five years), and in Bozeman, TIF (Tax Increment Funding) is being used in some areas to add telecom conduit, handholes, and dark fiber. In Virginia, Service Districts can be used to levy a fee for broadband improvements. In the downtown area of Altavista, this might be a useful way to raise some funds, as buildings with fiber connectivity could provide higher rent and lease fees to the owners.

GRANTS

Grant funding is limited and should be viewed as part of a larger basket of funding. Federal funds from sources like the USDA and the FCC are highly competitive and often come with substantial limitations on who can qualify and how the funds can be used. DHCD (VA Dept. of Housing and Community Development) provides some funding for planning, and they also administer CDBG (Community Development Block Grant) funds. CDBG funds can support telecom infrastructure construction but must be tied to job creation and/or job retention. In

2017, DHCD will have \$1.25 million in funds that can be requested by localities to give to service providers to support their improvements. However, these funds must be used only for last mile service delivery in an unserved area (defined as less than 10 Meg down, 1 Meg up). There may not be any areas of the Town that would qualify, but a conversation with DHCD is recommended.

RECOMMENDATION

Funding is going to be dependent upon the kinds of strategies the Town wants to pursue in partnership with the private sector. The Main Street fiber enhancements are modest when compared to other kinds of community infrastructure costs like water or sewer improvements.

If the Town can identify job creation and/or job retention that would occur as a result of the fiber investments, state and Federal grant funds could be tapped to pay for a substantial portion of the project. The Town should meet with its DHCD (Department of Housing and Community Development) representative to discuss what grant funds could be used to support the downtown fiber recommendation.

The Town should also evaluate the feasibility of creating a Service District in the downtown area and using the Service District fees to support the build out and expansion of the fiber project.

Broadband Education Strategies

As factory jobs move off-shore, more jobs are being created--before the economic downturn some estimates suggested three new jobs for every job lost. However, the lost jobs usually require only a high school degree at most, and the replacement jobs typically require one to two years of college education. To keep Altavista competitive, the town faces some challenges to ensure that it has a workforce with the right skills, education, and training needed by employers in the next five to ten years.

Town investments in broadband and telecom may not have the expected economic development impact if Altavista does not have the right mix of skilled workers. It will be important for local leaders to ensure that high school graduation rates stay high and that a higher percentage of students acquire some college education.

According to a report from the Department of Commerce Census Bureau, education pays off. Workers who stay in school, complete high school, and get some college and/or attain a college degree will earn much more than those workers who do not attain basic levels of education. Over an adult's working life, high school graduates can expect, on average, to earn \$1.2 million; those with a bachelor's degree, \$2.1 million; and people with a master's degree, \$2.5 million.

The estimates of work-life earnings are based on 1999 earnings projected over a typical work life, defined as the period from ages 25 through 64. In 2000, 84 percent of American adults age 25 and over had at least completed high school and 26 percent had a bachelor's degree or higher.

In the 1999 study, the differences in average annual earnings can be striking, depending upon how far a worker has advanced in terms of education. Wages ranged from \$18,900 for high school dropouts to \$25,900 for high school graduates, \$45,400 for college graduates and \$99,300 for the holders of professional degrees (medical doctors, dentists, veterinarians and lawyers).

NEW JOB OPPORTUNITIES

New kinds of job and work from opportunities are developing, but virtually all work from home job opportunities require reliable and affordable broadband service. In particular, many work from home employers require both a land line telephone (i.e. cellphones are not permitted) and a landline broadband connection (i.e. WiFi wireless is discouraged or not permitted).

The "virtual call center" is rapidly becoming a popular alternative to bricks and mortar call centers. A variety of companies are now employing tens of thousands of workers; these employers work full or part time from their own homes, with wages typically starting at \$9 to \$10 per hour and can exceed \$20 per hour for more specialized work. These jobs require basic literacy skills and basic computer/technology skills to qualify, and some specialized training is also usually required. Without affordable broadband available in homes in the region, even

workers with the right skills and education will not be able to take advantage of these new opportunities.

While not everyone can or will want to work from home, the jobs can be an attractive alternative to working outside the area where long commutes and high fuel prices put stress on the workers themselves and their families.

It is important to note that attracting call centers to smaller communities like Altavista requires the availability of high performance **affordable** fiber connectivity. Call centers generate massive numbers of phone calls that require good competitive fiber services (like Level3).

EDUCATION PARTNERS AND OPPORTUNITIES

There are several organizations in and near Altavista that should be involved in the Town's continued economic development efforts. Altavista's proximity to both Danville and Lynchburg provide convenient access to a wide range of higher education opportunities.

- ▶ **Averett College** - Averett is a four-year college, fully accredited, private, co-educational, traditional residential at Danville, and the school offers a wide range of educational programs, including Computer Science, Medical Technology, Human Computer Interaction, and Aeronautics.
- ▶ **Danville Community College** - DCC is a two-year institution of higher education under the state-wide Virginia Community College System. DCC's service area includes the City of Danville, Pittsylvania County, and Halifax County. DCC has been widely acclaimed for its technology-related programs. DCC has a networking specialization, an electrical engineering track, engineering technologies program, computer programming track, CAD and machining, factory automation/robotics, and a wide range of other Associate degree and skills Certificate programs.
- ▶ **Central Virginia Community College** - In Lynchburg, CVCC offers a wide range of two year degree programs and certifications. Programs of study include electrical/electronic technology, networking, information technology, machine technology, engineering technology, and telecommunications management.
- ▶ **Staunton River Memorial Library** - The local library is usually a prominent educational center for small and growing communities. Public libraries often serve as not only a workforce development hub, but an educational center for pre-school aged children and the elderly. The National Broadband Plan focuses on public libraries as educational centers for digital literacy. The library currently features Wi-Fi service and computer and Internet training along with a variety of e-books and online databases.
- ▶ **Career Readiness Certificate** - Virginia's Career Readiness Certificate (CRC) is an assessment-based credential that gives employers and career seekers a uniform measure of key workplace skills. Businesses have trouble finding and hiring people who have basic employable skills and who are therefore trainable for specific jobs. The

CRC gives workers a skills credential that assures employers that the job applicant actually has the basic skills they seek. The CRC helps close the gap that exists between the skills required in today's workplace and those exhibited by new and existing employees. The CRC and a Career Readiness Program are offered at most community colleges in Virginia.

Planning for Success

With more than a dozen years of operation for a variety of community-owned network infrastructure projects around the country, there is very little “experimentation” that is still necessary. With more than three hundred communities making investments in broadband infrastructure, there is now enough information about what works and what does not work to be able to identify best practice across nearly all areas of operations, planning, management, and finance.

It is now relatively easy to identify the obstacles, challenges, and opportunities that Altavista is likely to face if it moves forward.

FOCUS ON ECONOMIC DEVELOPMENT

Many communities have made investments in broadband and have been disappointed in the results. What we have seen is that without a well-defined set of goals for the effort, community broadband projects have trouble delivering the hoped-for results. The “quick win” for communities like Altavista is to maintain an early focus on business and economic development. The downtown fiber effort needs early support from the business community, and marketing the project becomes critical, with clear explanations of the benefits to businesses (like lower costs, improved service, and business expansion opportunities).

FUND FOR SUCCESS

Successful projects provide enough funding to support eighteen to twenty-four months of operations. There are a variety of fixed costs (staffing, outside plant maintenance, network operations, utility costs, office costs, etc.) that accrue beginning on day one, when revenue is low. While some community projects have been successful getting into the black operationally in year one, it sometimes takes longer.

USE GRANTS AS SUPPLEMENTAL FUNDING

Grants can be extremely important in the early stages of an effort to support planning activities and/or to fund a Phase One build out initiative. But grants rarely will allow spending on operational expenses. Grants should be used to supplement other sources of funding and as one time cash injections to support very specific goals. Communities that have relied too heavily on “the next grant” as a key source of expansion or operational funding usually experience severe financial problems.

MANAGE FINANCES

Broadband infrastructure projects require hard-nosed financial oversight. Projects that have developed financial problems have usually over-estimated early revenue, under-estimated expenses, and/or simply spent too much without aligning expenses with revenue. The Town should manage its broadband efforts with a tight focus on setting financial targets, managing to meet those targets, and tracking costs and revenue.

USE TAKE RATE TARGETS AS A KEY PERFORMANCE MEASURE

The initial business plan should have a minimum three to five year projection of connected premises (i.e. the take rate), including Town facilities, large and small businesses, health care facilities, and residential customers (for wireless). Take rates directly affect revenue: if take rate projections are not being met, revenue shortfalls are likely. Take rates (both raw numbers and month to month growth rates) should be analyzed at least quarterly (monthly would be preferable).

PLAN FOR MARKETING AND PUBLIC AWARENESS EFFORTS

If the Town broadband initiative moves forward, it will be necessary to have a modest but regular marketing and awareness campaign to ensure that town businesses know that the new dark fiber network is available, that they know what service providers are available on the network, and they know how to order service. While service providers will be responsible for sales (that is, selling their services and signing up their own customers), the network itself will have to market general awareness of the network.

PLAN FOR EXPANSION

Most community-funded efforts start small. This minimizes financial risk and gives the senior leadership the opportunity to learn on the job. But some projects tend to stall out after the first year or two. The underlying problem is twofold: even small networks have a certain amount of fixed operational costs regardless of size, and the network needs enough revenue to pay those expenses, as well as make principal and interest payments on any loans. The second problem is that network infrastructure is sometimes damaged and needs both emergency and routine maintenance. Lack of funding to keep the network in good condition will degrade service over time. The solution is to have an expansion plan (which could be modest) that contributes to revenue growth over time.

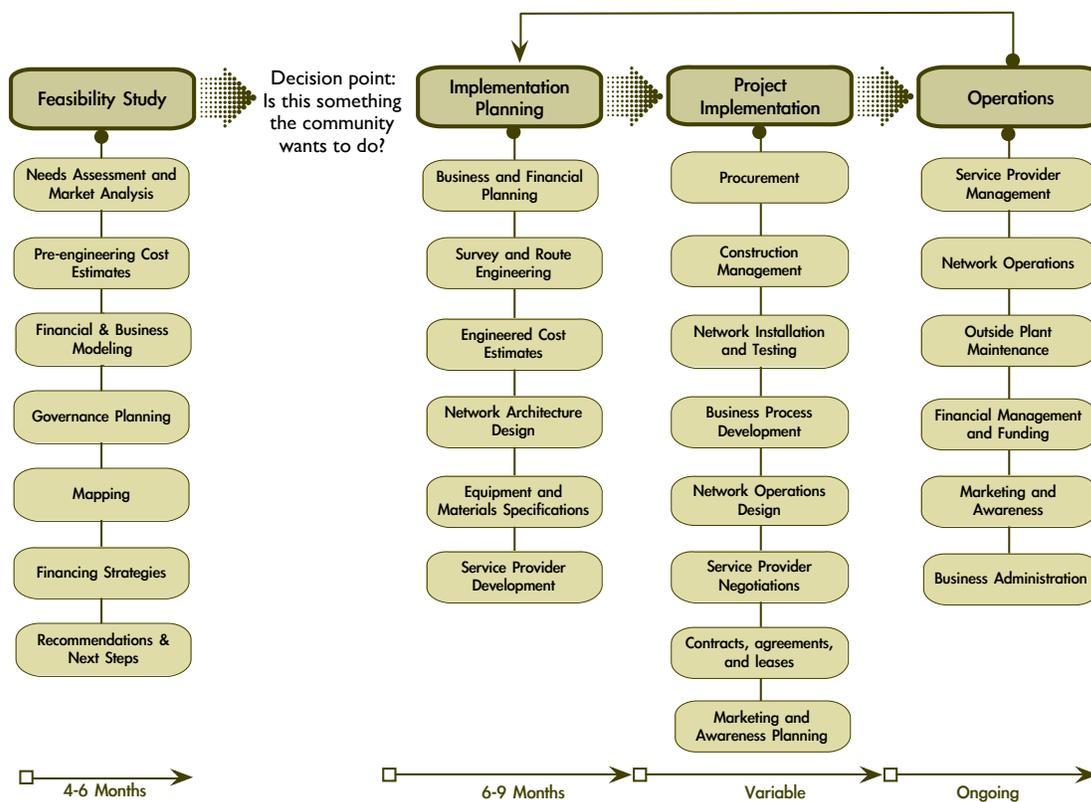
BUDGET FOR CUSTOMER CONNECTIONS

If the network is going to achieve financial sustainability, new customers have to be added on a schedule that matches the financial projections. This means the project must have the funds to support adding customer “drops” from the distribution fiber on poles or underground in right of way at the edge of the street or road. This is where careful budgeting and adequate funding is a necessity. The worst possible outcome is to have business and residents requesting a connection to the network but having a lack of the funds to make that “last hundred feet” connection. There are a variety of charge back and fee-based strategies for raising the capital needed to complete drops, and a plan that supports funding of new customer connections is essential.

Implementation and Operations

For the Town, the development of a successful community-owned open access wholesale network will require attention in several areas including the technical (network equipment selection), engineering and construction, and business and financial planning. It is important to note that the business and financial planning are critical elements that will in large part determine the long term success of the effort. This section provides an overview of the key task areas and activities.

The illustration below shows the sequence of key phases and activities in the course of a network project. On the pages following this diagram is more detailed information about the individual tasks and activities that will lead to successful completion of a fully operational network, including the business processes required.



A successful project requires a plan that ensures the right resources are available at the appropriate times during the various phases of development. Some resources must be identified and procured during the planning phase, some during the implementation and construction phases, and some during the operations phase.

- **Financial Planning** – Financial planning includes the development of short term and long term budget estimates and pro-formas. These materials form the basis of developing a funding plan, as well as providing a solid base for ongoing evaluation of the success of the enterprise.

- ▶ **Business Model** – The business model selected determines the kind and type of revenue that will be generated by the project, and also affects the kind and type of expenses that are incurred. For community-owned infrastructure, there are two basic models. A “retail” network has business and/or residential customers buying services directly from the local government, which creates direct competition with local private sector providers. The alternative is the “wholesale” model, in which the community-owned infrastructure is leased out to private sector providers on a wholesale basis--the local government sells no retail services and does not compete with the private sector.
- ▶ **Legal Counsel** – Whether the retail or wholesale business model is chosen, there is a short term and long term need for legal counsel familiar with telecom and broadband business agreements and contracts. Well written contracts with service providers protect the network and create a fair and equitable “level playing field” for competitive providers.
- ▶ **Engineering** – Whether fiber cable is hung on utility poles or placed underground in conduit, prior to construction, the routes must be surveyed and engineered drawings must be developed to meet DOT (Dept. of Transportation) requirements and to provide contractors with the information needed to construct the network to industry and state technical requirements.
- ▶ **Network Design** – The logical design of the network must be matched to the business model, as the architecture of the network may vary according to a retail or wholesale model. The network design must also meet the requirements of large and small businesses, and for large businesses with extensive broadband and data needs, the network must be capable of meeting both current needs and future growth.
- ▶ **Equipment** – Once a network design is complete, an evaluation of equipment vendors must take place, ideally via a bidding process to ensure that the selected equipment will meet all of the business and technical requirements of the network, at the best possible price. A Total Cost of Ownership (TCO) evaluation should be completed to ensure that the right initial price is balanced with the longer term costs of extended warranties and technical support. The least expensive purchase price for equipment may be more expensive over time than equipment from a vendor with a higher initial equipment cost but lower support and warranty fees.
- ▶ **Build Out** – While fiber construction is generally much less expensive than other typical community projects like water and sewer development, care must be taken to select contractors with the appropriate experience installing fiber in both aerial and underground designs. The cost of construction can vary widely, so the development of very specific bid documents that include the right engineering information as well as a carefully structured proposal response on pricing is needed to ensure the community obtains the right contractor at the right price.

FEASIBILITY/EARLY PHASE PLANNING

This report represents the activities of the early phase planning. This report represents the early phase planning identified in this section. The work includes:

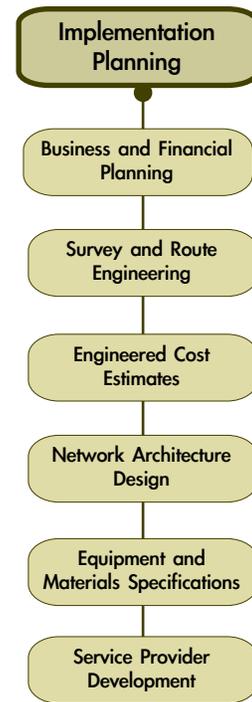
- ▶ **Needs Assessment and Market Analysis** – An evaluation of current assets and projections of future needs, based on local business and economic conditions. Design Nine has worked with the Town to understand the market potential.
- ▶ **Pre-engineering Cost Estimates** – Pre-engineering cost estimates of potential network projects provide a baseline for understanding the costs of getting started, provide necessary inputs to the financial pro forma development, and also inform funding strategies. Cost estimates have been included in earlier sections of this report.
- ▶ **Financial and Business Modeling** – An understanding of the revenue potential and operational costs is needed to make a decision to move forward.
- ▶ **Governance Planning** — Before making a commitment to move to implementation planning, it is necessary to have a basic understanding of the key operations and management tasks related to operating the enterprise.
- ▶ **Mapping** – Mapping of current assets, areas and business locations of needs, economic growth areas, and key customers and stakeholders informs the development of the network architecture and the financial planning.
- ▶ **Funding Strategies** – Before moving to the next steps, it is vital to understand where the planning, engineering, and initial construction funds will come from. There are many options available.
- ▶ **Next Steps** – A list of key activities and milestones needed to move the project ahead.



IMPLEMENTATION PLANNING PHASE

This phase produces the equipment and construction specifications needed to bid out the work of constructing the network. If the Town makes the decision to move forward, many of these activities would become part of the “next steps.”

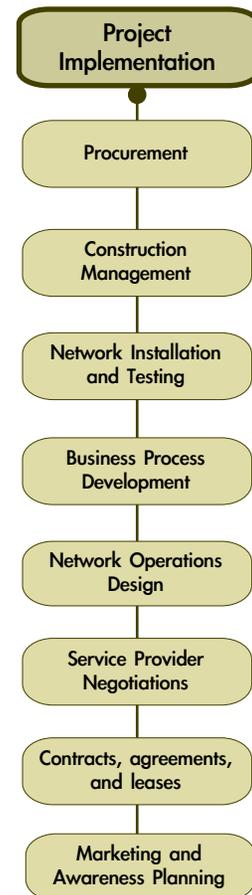
- ▶ **Business and Financial Planning** – A more detailed business and financial plan is developed. This includes planning how the business front office and back office will be run.
- ▶ **Survey and Route Engineering** – An on the ground survey is needed to complete a final route design. This work is performed by an engineering firm that also has the responsibility to produce the engineered design and obtain required permitting. The field survey confirms that the final route can be built to the necessary standards and regulations.
- ▶ **Engineered Cost Estimates** – If the engineering firm will not perform the build, the full drawing set is attached to the construction bid documents and becomes the basis for the awarded construction contract.
- ▶ **Network Architecture Design (Detailed)** – Final analysis of vendor equipment is performed and selection is made.
- ▶ **Equipment and Materials Specifications** – The Engineering firm also completes a detailed list of all equipment required for the construction.
- ▶ **Service Provider Development** – In an open access network, service providers have to be recruited and formally signed to a contract to become a provider on the network. Providers usually need “coaching” because they are typically unfamiliar with open access networks and need help understanding the unique business opportunities they represent for private sector companies.



CONSTRUCTION PHASE

The documents produced in the Implementation Phase are used to bid out the construction work and to procure the network equipment needed to produce an operational network.

- ▶ **Procurement** – At the beginning of the construction phase the Town will bid out the project construction.
- ▶ **Construction Management** – The construction work is bid out and an award is made to a qualified contractor with the best price. It is common to negotiate the final cost of this work once a firm has been selected.
- ▶ **Network Installation** – Network materials are ordered from a vendor that meets the technical specifications. The dark fiber approach does not have any powered equipment other than a generator for the dark fiber cabinet.
- ▶ **Business Process Development** – During the construction phase, business and operational decisions must be made to produce a set of business processes that will guide the day to day operations of the network.
- ▶ **Service Provider Negotiations** – Negotiations with qualified service providers continues.
- ▶ **Contracts, Agreements, and Leases** – The construction phase will generate the need for a variety of legal documents. Some will be related directly to the construction (e.g. an easement agreement to have conduit cross property)
- ▶ **Marketing and Public Awareness** – As the network is constructed, a modest but ongoing public awareness and publicity effort is required to ensure that business customers, schools, local government agencies and other potential users of the network are aware of the project and the possibility of reducing costs and obtaining more and better services.



TRANSITIONING TO OPERATIONS

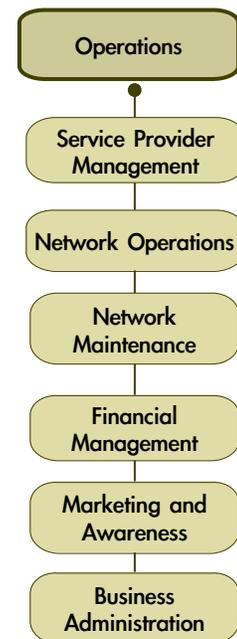
As construction is approaching completion the Town must hire the appropriate firms to handle locates, to provide emergency repairs, and to install drops as needed. The companies responsible for the maintenance of the network will need to be under contract on day one. Different companies will have different requirements for assuming operational responsibility, but all should be under contract at least one month before the first customer comes online.

- ▶ **Outside Plant Maintenance** – As soon as the contractor completes construction The Town will be responsible for maintaining the network. Some responsibilities such as utility locating, fiber repairs, and maintenance of generators, and other assets will begin before the network is under full operations.
- ▶ **Service Providers** – As the Town signs on service providers they will need time to bring their connections into the cabinet, install equipment, and configure their network for the new services. If construction is involved this process could take several months.

OPERATIONS PHASE

Once the network is completed, service providers are connected first and then their customers receive connections. At that point, the enterprise becomes operational and a variety of ongoing tasks and activities begin to take place.

- ▶ **Service Provider Management** – Service providers sell directly to their own customers. Once they have obtained a new customer that is passed by distribution fiber, they contact the network to get either a physical fiber connection completed (e.g. from the curb to the building) and/or a logical connection across the network to deliver the service requested by the customer (e.g. Internet, phone, data backup, etc.).
- ▶ **Network Operations** – In the dark fiber model recommended for Altavista, network operations will be very limited and the Town would not have any day to day management responsibilities. Some monitoring of the dark fiber would be required, but this could be outsourced economically, and the main responsibility would be to coordinate emergency repairs if there is a fiber break of some kind (e.g. errant backhoe, etc.).
- ▶ **Network Maintenance** – While routine maintenance (e.g. replacement of worn out equipment) may be limited in the first year or two, non-routine/emergency maintenance support must be in place as soon as the network has customers. Fiber is occasionally damaged (e.g. tree limb falling on aerial fiber, backhoe damaging buried fiber), and a qualified



firm must be available to back repairs within two to four hours. This service is usually outsourced to a qualified private sector company.

- ▶ **Business Administration and Financial Oversight** – An open access network only has a small number of customers, which are the connected service providers. Prudent and careful financial management is needed for accounts receivables and accounts payables, along with other normal bookkeeping activities--chart of accounts maintenance, bank deposits, check writing, and other tasks. The existing Town staff would be able to handle the small amount of work required.
- ▶ **Marketing and Awareness** – While service providers will be responsible for their own marketing and sales efforts, an ongoing modest awareness/marketing campaign is required to ensure that customer take rate targets are met.

Appendix A: Broadband Technologies

In Altavista, there is no one technology that is going to provide a “one size fits all” solution for homes, businesses and institutions. In Altavista, fiber connections will become more widely available, just as basic telephone and electric service became more widely available over a period of years in the early part of the twentieth century. This section provides an overview of current and future broadband technologies.

TELEPHONE/DSL

DSL (Digital Subscriber Loop) technology utilizes existing copper twisted pair telephone lines to provide broadband services. There are many variants of DSL, and the differences among them are primarily bandwidth and distance. Most DSL systems are limited to a maximum of 18,000 cable feet from a telephone switch or remote access module (DSLAM). Faster variants of DSL are limited to as little as a few thousand feet, making the service areas inconsistent from a subscriber perspective. A neighbor a few houses away from a home with DSL service may be told that no DSL service is available (because of the cable limitations). Current low cost DSL residential service offerings are priced competitively compared to cable modem service, but also tend to be much slower.

Because of the requirement to deploy DSL equipment close to subscribers, many areas of the country with older telephone copper-based local cable are at a distinct disadvantage for DSL. It is not uncommon in rural areas to have cable runs of many miles (from a telephone switch), making DSL impractical without substantial equipment upgrades. Even if a home or business is located within the prescribed distance to DSL equipment, older copper twisted pair cable may not be capable of handling the DSL signal properly. In some cases, speed of the service is degraded, and in other cases, DSL may not work at all.

The primary problem with DSL is the lack of capacity over the long term. In an optimum DSL situation, with high quality cable plant and subscribers close to DSL switches, the fastest DSL is limited to 15 to 20 megabits under these optimum conditions and short distances from network nodes or switches. Most homes will never be able to receive DSL services at those speeds because of sub-optimal service conditions, including old physical plant and distance. DSL cannot provide the capacity needed by businesses and residents in the near future.

From an local network investment standpoint DSL is a mediocre option at best given several limitations. In addition to the limitations above, DSL supports a single service (typically Internet) and a single Service Provider. While additional services may be provided “over-the-top” of the DSL Internet connection, those services are limited by the capacity of the primary service.

DSL CHARACTERISTICS

<p>Bandwidth DSL is particularly plagued by line noise and distance limitations. As such the bandwidth in this table should be viewed as an "up to" limit and delivered bandwidth may be less.</p>	<p>DSL - 1.544Mbps (ITU-T G991.1) ADSL - 8 Mbps/640 Kbps (ANSI T1.413) ADSL2 - 12 Mbps/768 kbps (ITU-T G992.3) ADSL2+ - 24 Mbps/768 kbps (ITU-T G.992.5) VDSL - 52 Mbps/2.3 Mbps (ITU-T G993.1) VDSL2 - max sum in both directions 200 Mbps @ 1600' G.Fast - max sum in both directions 1 Gbps @ 328'</p>
<p>Line sharing</p>	<p>Individual subscribers do not share their upload/download speeds, but each cabinet will only support up to a maximum of what it is provisioned for. This is particularly important in rural networks where the cabinet are often provisioned with synchronous telecommunications services which are severely limited in bandwidth.</p>
<p>Latency</p>	<p>Latency is not an issue in DSL last mile connections, but due to bandwidth limitations at the cabinet, may be a factor due to queueing and competition for bandwidth at the middle mile. DSL with a fiber optic middle mile connection would reduce latency problems.</p>
<p>Symmetric/Asymmetric</p>	<p>DSL - Symmetric ADSL - Asymmetric ADSL+ - Highly Asymmetric ADSL2+ - Highly Asymmetric VDSL - variable and provisioned according to provider VDSL2 - variable and provisioned according to provider G.Fast - variable and provisioned according to provider</p>
<p>Effective Distance Distance in this table is cable distance and subject to the age and quality of the plant. The distances listed are for the bandwidth listed in the first row of this table.</p>	<p>DSL - 12,000' (2.3 miles) ADSL - 9000' (1.7 miles) ADSL2 - 5000' (0.95 miles) ADSL2+ - 2000' (0.38 miles) VDSL - 1600' (0.30 miles) VDSL2 - 1600' (0.30 miles) G.Fast - 328' (0.06 miles)</p>
<p>Services Support</p>	<p>Single Service, Single Provider</p>
<p>Typical per subscriber build cost</p>	<p>\$655 - \$1100 depending on site utilization</p>

CABLE SYSTEMS

Cable systems that provide broadband in most U.S. communities use what is called HFC systems, or Hybrid Fiber Coaxial systems. Typically, fiber delivers television and broadband signals to equipment located in or near a neighborhood, and copper coaxial cable is used to connect the subscriber's home or business with the equipment fed by fiber. Cable systems have never been widely deployed outside community boundaries (residential neighborhoods and business districts) because of the high cost of placing equipment near subscribers. In this regard, cable systems have some of the same limitations as DSL, and rural communities are at a distinct disadvantage because of the lower density of homes and businesses.

Cable systems also cannot provide the future capacity that will be required by homes and businesses in the near future. Some cable companies have begun to announce pilot projects offering Internet access at speeds "up to 50 megabits." While this is an improvement over current offerings advertised typically at bandwidth "up to 6 megabits," this bandwidth is always shared among all users on a node. It is not unusual to have between 100 and 500 users (typically residential homes) on a single node. The advertised bandwidth (e.g. "up to 6 megabits") is shared among all users on a node, meaning that the usable per household bandwidth during peak use times like early evening is much lower.

Cable modem service typically has asymmetric bandwidth, meaning that the advertised bandwidth ("up to 6 megabits," or "up to 50 megabits") is only available on the downstream side coming into a home. The upstream bandwidth available to users to send data is often 1/10th of the downstream capacity. This makes most cable modem systems unsatisfactory for many kinds of work from home services and applications that require more balanced upstream and downstream bandwidth, like videoconferencing, which works best if the bandwidth is symmetric (the same capacity in both directions). This issue of symmetric bandwidth will become increasingly important as commuting patterns change and more people want to work from home part or full time.

CABLE MODEM SYSTEM CHARACTERISTICS	
Bandwidth	DOCSIS 1 - 42 Mbps/10 Mbps (shared), DOCSIS 2 - 42 Mbps/30 Mbps (shared) DOCSIS 3 - 171 Mbps/122 Mbps (shared, 4 bonded channels)
Line sharing	All subscribers on a given CMTS (Cable Modem Termination System) channel share both upstream and downstream capabilities.
Latency	Latency is not typically an issue with DOCSIS
Symmetric/ Asymmetric	All versions of DOCSIS are highly asymmetric
Effective Distance	The effective distance of DOCSIS can be up to 100 miles from the CMTS to the farthest cable modem.
Services Support	Single Service, Single Provider
Typical per subscriber build cost	\$2500 to \$3500

FIBER SYSTEMS

Fiber is a future proof investment. The upper limit of fiber capacity has not yet been found, and off the shelf hardware can handle thousands of times the needs of an average home or business well into the future. Fiber has a life expectancy of thirty to forty years, and may last much longer than that; every year, the number goes up as fiber systems installed in the 1970s continue to perform adequately. A single fiber can carry all the traffic and services needed by a home or business, including voice telephone service, television programming, live videoconferencing, and HD television.

Fiber's primary drawback is its apparent high cost compared to other systems. Fiber is often unfairly compared to wireless, with the misleading conclusion that wireless is much cheaper. Regrettably, most fiber versus wireless studies compare the start up costs for wireless to the thirty year life cycle costs of fiber infrastructure. During a thirty year period, fiber is installed just once, while wireless systems will have to be replaced entirely several times. Properly costed over a thirty year period, fiber is actually less expensive than wireless, with many times the capacity.

Metro Ethernet is a point-to-point service provided over fiber. Metro Ethernet networks can deliver service as far as 50 miles from network element locations and provide speeds up to 10 Gigabits per second (10GB Metro Ethernet circuits are now commonly available from some providers).

Carrier Ethernet is the term used to describe Active or Metro Ethernet deployed to the premises. Carrier Ethernet is available in 100 Mbps and 1 Gbps utilizing a pair or a single fiber strand and speeds of 10 Gbps over a pair of fiber optic strands. Carrier Ethernet can be deployed at distances of up to 50 miles (80km) from the central office.

A Passive Optical Network, or PON, is a fiber optic network based upon a splitter technology. A single PON port can support up to 64 customers utilizing either daisy chained splitters or a central splitter location. For service providers PON is cost effective as it allows the service providers to create "fiber light" networks and fewer network elements. However, PON has many drawbacks including bandwidth limitations due to the shared nature of the feeder fibers as all customers fed from a splitter share bandwidth over a single fiber (or single pair in some networks). A major drawback of PON, if field splitters are used, is the upgradeability of the network which usually requires additional feeder fiber to be deployed which is costly as it is considered a "forklift upgrade."

CARRIER FIBER (ACTIVE) ETHERNET CHARACTERISTICS

Bandwidth	1 Gbps standard
Line sharing	Each user has a dedicated 1Gbps between the premises and the core location.
Latency	Not latent
Symmetric/Asymmetric	Symmetric
Effective Distance	up to 50 miles (10km, 20km, 40km, and 80km optics available)
Services Support	Multiple services, multiple providers
Typical per subscriber build cost	\$3250 - \$3500

PON FIBER (PASSIVE) CHARACTERISTICS

Bandwidth	2.4 Gbps/1.24 Gbps (shared between users on a port). A few 10Gig PON systems are now being deployed because the older PON systems are running out of bandwidth.
Line sharing	Each port is shared by a power of 2 premises (2, 4, 8, 16, 32, or 64) depending on how the network is configured.
Latency	Minimal latency.
Symmetric/Asymmetric	Asymmetric
Effective Distance	up to 25 miles (40km)
Services Support	Multiple services, multiple providers
Typical per subscriber build cost	\$3250

We are now seeing even small and medium-sized businesses asking for fiber connections. Fiber is the only transmission system that will be able to deliver all the services businesses and residents will expect and demand in just a few years. Communities that choose to delay fiber infrastructure investments will be at a severe disadvantage in the next several years when trying to attract and retain businesses and workers.

In business areas of the county, fiber is an absolute requirement to retain existing businesses and to attract new ones. Many of subdivisions could have fiber within the neighborhood and wireless backhaul, and multiple services (e.g. video, Internet, voice, data backup) could be delivered within the neighborhood by fiber. In growth areas, retail and office space would become more valuable with high performance fiber availability.

FIXED POINT ACCESS WIRELESS

Fixed point wireless Internet access via private sector providers is already available in some areas of the county. This service introduces additional competition for Internet access customers, which can lower prices and create incentives to offer better customer service from the providers. Over time, most fixed point Internet users (five to seven years out) will want to migrate to fiber connections which will have the capacity to provide a much wider range of services, including HD TV, telemedicine, and tele-health, among other applications.

Fixed point wireless infrastructure investments (e.g. locations for towers, towers, fiber and duct backhaul connections) can be re-used over time to support mobile wireless services and long term public safety voice and data services.

The goal would be to identify existing tower sites that could be reached affordably with fiber. Fiber access to these towers will lower the cost of backhaul for local wireless broadband providers while simultaneously allowing them to increase bandwidth and overall performance.

Wireless broadband services will be important in rural parts of the county. And wireless is not going away; it will remain as an important component of a well-designed community broadband system--as a mobility solution. As we travel around the community, we want to be able to access the Web, check email, make phone calls, and do other sorts of things. Wireless services enable that, and in rural areas, wireless services are an important step up from dial-up.

WiMax and LTE capacities and distances are widely exaggerated. It is very common to see promises of “up to 80-100 megabits” of capacity and distances of “10 to 20 miles.” With respect to bandwidth, that 100 megabits of capacity will be shared among all connected users, so if 100 households are trying to access the network via a single WiMax access point, the usable bandwidth may be more like 2-4 megabits per household or per user. Distances are limited by line of sight.

Both WiFi and WiMax signals will work over many miles, but only with narrow angle antennas and clear line of sight. While WiFi can easily reach ten miles or more with clear line of sight, and WiMax can reach twenty miles with clear line of sight, in practice these optimum distances are rarely achieved; it is more realistic to consider WiFi usable over 2-4 miles and WiMax over 4-8 miles. Tree cover is particularly problematic, and it is often necessary to remove tree limbs, an entire tree, or to relocate the antenna in order to get a good signal.

LTE and television “white space” systems are emerging standards that can provide connectivity at much longer distances (five to ten miles is possible under ideal circumstances) and the radio frequencies used are better able to penetrate at least some foliage. Bandwidth of several megabits are possible, and compare very favorably with copper-based systems like DSL. But even these systems will have a limited ability to handle TV programming, interactive videoconferencing, and other business class services.

FIXED POINT WIRELESS CHARACTERISTICS

Bandwidth	5Mbps - 10Mbps on average for rural/residential service. Higher speeds available at higher cost.
Line sharing	In most Wireless ISP (WISP) architectures customers share a point to multi-point connection with an access point. Service can be affected when too many customers are on an access point.
Latency	Minimal latency issues
Symmetric/Asymmetric	Symmetric
Effective Distance	The effective range of an access point depends on the frequency chosen.
Services Support	Internet, VoIP, and streaming video can be supported by WISP architectures. A multi-provider environment can be configured on a WISP network, but is less commonly found compared to fiber networks.
Typical per subscriber build cost	\$370 to \$550, and costs could be much higher if a pole has to be installed (\$2000 to \$7000). High operating costs should be considered as a factor because of the high failure rate for wireless equipment.

CELLULAR DATA WIRELESS

Wireless access to the Internet and other mobile services like cellular telephone providers is a long term need that will not be replaced by fiber access. In fact, over the next five to seven years, the most common use for wireless Internet access will be for mobility--casual business, personal, and government access away from the home or office. In the Highlands, fixed point cellular data services (e.g. "air card") can provide substantial improvements over DSL, satellite, or dial up.

Mobile wireless access to voice and data services is already widely available from multiple providers in most of the U.S. Nationwide, Verizon, Sprint, and AT&T have already begun an aggressive expansion and upgrade to LTE (the so-called 4G/5G networks). However, the bandwidth caps and bandwidth overage charges make cellular data services too expensive as a primary residential or small business connection.

Perhaps more alarming, some telephone companies, including Verizon and AT&T, are abandoning their copper line plant in many rural areas of the country, and are only offering cellular-based dial tone for home and small business use.

Cellular data plans, because of the bandwidth caps and overcharges that are included with typical plans, can be a poor solution for rural residents who may be trying to use it for business purposes, for K12 school assignments, and/or personal use. Households with children report that it is very difficult (and/or expensive) to keep within data caps.

CELLULAR DATA SERVICE CHARACTERISTICS	
Bandwidth	2Mbps-12Mbps and up, but actual bandwidth can vary widely.
Line sharing	In a mobile wireless broadband network the access point is in a point to multi-point configuration, meaning access is shared.
Latency	Latency is generally not an issue
Symmetric/Asymmetric	Symmetric
Effective Distance	The effective range of an access point depends on the frequency chosen.
Services Support	Internet, VoIP, and streaming video can be supported but service may degrade at peak times.
Typical per subscriber build cost	\$80 and up, depending on data plan, bandwidth caps and overage charges.

EMERGING WIRELESS TECHNOLOGIES

MIMO WIRELESS

MIMO (Multiple Input, Multiple Output) describes a variety of technologies that can be summarized as using more than one receive and transmit antenna for wireless data applications. Wireless protocols that are using the MIMO concept include IEEE 802.11n (Wi-Fi), IEEE 802.11ac (Wi-Fi), 4G, LTE (Long Term Evolution), and WiMAX. Each of these protocols use the MIMO technology to increase the amount of available bandwidth in a given section of radio frequency spectrum.

New hardware is required to make effective use of MIMO. While the technology increases wireless bandwidth, the typical amount of bandwidth being used by wireless devices is also increasing rapidly. Some applications where MIMO is likely to provide noticeable improvements are in home wireless routers, where the effective throughput will be able to better handle the demanding bandwidth requirements of HD and 4K video streams. MIMO is slowly being developed for use with cellular smartphones, but both the phones and the cell tower radios have to be upgraded to support MIMO.

LTE/4G/5G

LTE (Long Term Evolution) is a set of protocols and technologies designed to improve the performance of voice/data smartphones. Like MIMO, both the user phone and the cell tower radios have to be upgraded to support LTE improvements. In 2013, only 19% of U.S. smartphone users were able to take advantage of LTE speeds, although that percentage has been increasing rapidly since then, and more than 85% of the U.S. cellular towers are expected to be upgraded to LTE in the next two years. As noted previously, the actual bandwidth available to a smartphone user is highly variable and depends on distance from the cell tower, the number of smartphones accessing the same tower simultaneously, and the kinds of services and content being accessed by those users.

The primary purpose of cellular bandwidth caps is to keep cellular users from using too much bandwidth and degrading the overall service. While LTE and MIMO improvements will improve overall cellular service, these technologies are not going to replace fiber to the home and fiber to the business.

Appendix B: Glossary

Active network: Typically a fiber network that has electronics (fiber switches and CPE) installed at each end of a fiber cable to provide “lit” service to a customer.

Passive network: Refers to infrastructure that does not have any powered equipment associated with it. Examples include wireless towers, conduit (plastic duct), handholes, and dark fiber.

Cellular broadband: Internet access delivered via cellular phone networks. A cellular phone or “hot spot” cellular device is required for access. Data speeds can vary widely depending what cellular tower is being accessed, time of day, number of other cellular phones accessing a particular tower, and distance from the tower. Hot spot devices used in the home are becoming more common, but data caps and overage charges can make this service expensive.

Wireless broadband: In this report, we use this term to describe Internet access provided by WISPs (Wireless Internet Service Providers). It does not include cellular telephone access—it is only Internet access. It also does not provide roaming access from portable devices. A small antenna is usually fixed to the side of a home or business and the antenna receives a signal from a tower with clear line of sight to the customer antenna.

Dark fiber: Dark fiber is fiber cable that does not have any electronics at the ends of the fiber cable, so no laser light is being transmitted down the cable.

Lit network: A “lit” network (or lit fiber) is the same as an active network. “Lit” refers to the fact that the fiber equipment at each end use small lasers transmitting very high frequency light to send the two way data traffic over the fiber.

FTTH/FTTP/FTTx: Fiber to the Home (FTTH), Fiber to the Premises (FTTP), and Fiber to the X (FTTx) all refer to Internet and other broadband services delivered over fiber cable to the home or business rather than the copper cables traditionally used by the telephone and cable companies.

Symmetric connection: The upload and download bandwidth (speed) is equal. This is important for businesses and for work from home/job from home opportunities.

Asymmetric connection: The upload and download bandwidth (speed) are not equal. Cable Internet and satellite Internet services are highly asymmetric, with upload speeds typically 1/10 of download speeds. Asymmetric services are problematic for home-based businesses and workers, as it is very difficult to use common business services like two way videoconferencing or to transfer large files to other locations.

IP video: Video in various forms, including traditional packages of TV programming, delivered over the Internet rather than by cable TV or satellite systems.

Latency: The time required for information to travel across the network from one point to another. Satellite Internet suffers from very high latency because the signals must travel a

round trip to the satellite in stationary orbit (22,500 miles each way). High latency makes it very difficult to use services like videoconferencing.

Fiber switch: Network electronic equipment usually found in a cabinet or shelter

CPE: Customer Premises Equipment, or the box usually found in a home or business that provides the Internet connection. DSL modems and cable modems are examples of CPE, and in a fiber network, there is a similarly-sized fiber modem device.

Handhole: Handholes are open bottom boxes with removable lids that are installed in the ground with the lids at ground level. The handholes provide access to fiber cable and splice closures that are placed in the handhole. Handholes are also called pull boxes.

Pull boxes: Pull boxes (also called handholes) are used to provide access to fiber cable and splice closures. They are called pull boxes because they are also used during the fiber cable construction process to pull the fiber cable through conduit between two pull boxes.

Splice closures: Splice closures come in a variety of sizes and shapes and are used to provide access to fiber cable that has been cut open to give installers access to individual fiber strands. Splice closures are designed to be waterproof (to keep moisture out of the fiber cable) and can be mounted on aerial fiber cable or placed underground in handholes.

Splicing: The process of providing a transparent joint (connection) between two individual fiber strands so that laser light passes through. A common use of splicing is to connect a small “drop” cable of one or two fiber strands to a much larger (e.g. 144 fiber strand) cable to provide fiber services to a single home or business.

SCADA: Supervisory Control and Data Acquisition. Used by the electric utility industry and some other utilities (e.g. water/sewer) to manage their systems.

Colo facility: Colo is short for Colocation. Usually refers to a prefab concrete shelter or data center where network infrastructure converges. A colo or data center can also refer to a location where several service provider networks meet to exchange data and Internet traffic.

Backhaul: Typically refers to a high capacity Internet path out of a service area or locality that provides connectivity to the worldwide Internet.



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.5

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: CY2022 Town Council Meeting Schedule

Staff Resource: Tobie Shelton, Finance Director

Action(s):

By consensus, place the adoption of the FY2022 Town Council Meeting Calendar on the December Regular Meeting Consent Agenda (as presented or modified).

Explanation:

Background:

The Altavista Town Council currently meets twice a month, except in December. Town Council meets on the 2nd Tuesday of each month for their Regular Meeting (6:00 p.m.) and on the 4th Tuesday of each month (except December) for their Work Session (5:00 p.m.). The meetings are conducted in Council's Chambers of the J.R. "Rudy" Burgess Building (Town Hall) located at 510 7th Street.

Please note that based on past direction, there is no Work Session scheduled for December.

Funding Source(s):

N/A

Attachments: *(click item to open)*

[Attachment . 2022 Town Council Meeting Schedule.pdf](#)

**CY2022 Town Council Meeting Schedule
Town of Altavista**

Month		Date
January	RM	January 11th
January	WS	January 25th
February	RM	February 8th
February	WS	February 22nd
March	RM	March 8th
March	WS	March 22nd
April	RM	April 12th
April	WS	April 26th
May	RM	May 10th
May	WS	May 24th
June	RM	June 7th
June	WS	June 21st

Month		Date
July	RM	July 12 th
July	WS	July 26th
August	RM	August 9th
August	WS	August 23rd
September	RM	September 13th
September	WS	September 27th
October	RM	October 11th
October	WS	October 25th
November	RM	November 8th
November	WS	November 22nd
December	RM	December 13th
December	WS	NO MEETING



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.6

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: Proposed Organizational Structure

Staff Resource: Clarence Monday, Interim Town Manager

Action(s):

Staff is requesting this item be placed on either the Consent Agenda or the Regular Agenda of the December 14, 2021 Town Council meeting for further discussion and direction.

Explanation:

Interim Town Manager will present a proposed organizational structure setup by function asking Council to consider approval.

Background:

The vacancy of several positions throughout the organization offers the opportunity for potential restructuring of the organization to be 1) more efficient, 2) to support and implement the vision and goals of the Town Council, 3) to assign work and accountability to staff under the direction of the Town Manager, 4) to improve communications internally, 5) to improve communications for the planning of community events, and 6) to ensure an appropriate span of control of those directors reporting to the Town Manager.

Funding Source(s):

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.7

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: Replacement of Council's Tablets

Staff Resource: Tobie Shelton, Finance Director

Action(s):

Request Council's direction related to the replacement of the existing iPads.

Explanation:

Prior to the iPads, Council had laptops. Over the years, both positive and negative comments have been mentioned about both. One recommendation of Staff is to replace the iPads with Dell Windows based tablets that have a detachable keyboard that functions as a laptop or a tablet. This device is more slender than a traditional laptop, has a larger screen (13") than the current iPad, and has a Windows operating system. The cost to replace the current tablets with the proposed Dell tablets with detachable keyboard is \$15,600. Council appropriated \$10,000 in the FY2022 CIP for such purchase, leaving an unfunded balance of \$5,600. A second recommendation of Staff is to transition back to paper copies. An argument can be made to replace the iPads with either electronic devices or paper copies for Councils use. As such, a third recommendation is to offer the two options, and each Council member select the option that works best for him.

Background:

Included in the FY2022 Capital Improvements Plan is the replacement of Council's tablets. The current devices will be six (6) years old in January and are at the end of their useful life.

Funding Source(s):

The FY2022 CIP has funds appropriated, in the amount of \$10,000, for the replacement of Council's tablets. Should Council approve to move forward with the purchase there may be "departmental transfers" that could assist in offsetting most or all of the cost later in the fiscal year; however it is too early in the year to make that determination. At this time, the additional funding (\$5,600) must come from reserves.

Attachments: *(click item to open)*

[Attachment 1. Council_CIP_Tablets](#)

FY2022-2026 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#: Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2022	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2023	Budget Year 3 FY2024	Budget Year 4 FY2025	Budget Year 5 FY2026		
	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2022	FY2023	FY2024	FY2025	FY2026	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In-kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip./Furniture	\$ 10,000					
Other						
Total Capital Cost Estimate:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2022	FY2023	FY2024	FY2025	FY2026	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2022	FY2023	FY2024	FY2025	FY2026	FUTURE
General Fund		\$ 10,000					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 10,000

Project Description: To replace Town Council tablets with upgraded or like technology. In January 2022, these tablets will be 6 years old and at the end of their useful life, as the lifespan of technology is typically 5 to 7 years.

Justification/Linkage: To provide and maintain the organization's equipment to insure it is always secure while delivering information quickly and efficiently.





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.8

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: Salary and Compensation Study

Staff Resource: Clarence Monday, Interim Town Manager

Action(s):

Staff is requesting approval to seek quotes.

Explanation:

It is important for the Town to ensure that our position classifications and pay grades are kept up to date as our market changes. Keeping our salary and compensation package current and competitive is vital to the success of our employee retention and recruitment efforts. Moving forward with the study at this time, will allow time to prepare a plan of action as we develop the FY2023 Budget.

Background:

As our current pay and classification plan was last updated in 2016, it is necessary for us to seek the help of a professional firm to do the required market research and analysis to ensure that our plan has kept up with the job market.

Funding Source(s):

This is not a budgeted item, so funding at this time must come from reserves. There may be funds available within the current budget that could assist in offsetting most or all of the cost later in the fiscal year; however, it is too early in the year to make that determination.

Attachments: *(click item to open)*

Attachment. RFQ Compensation Study

COMPENSATION STUDY AND ANALYSIS

The Town of Altavista is seeking quotes from qualified firms for consulting services to conduct a compensation study and make recommendations to update our compensation structure in accordance with the study. The study shall cover all job classifications within the Town.

Purpose

The purpose of the project is to review The Town's existing compensation plan as well as to conduct a comprehensive benchmark market study to ensure that all positions within the organization are internally equitable and externally competitive.

The service provider will analyze and address the Town of Altavista's salary structure and compensation comparisons.

Scope of Work

The scope of work will include, but not limited to, a process which includes the following:

- a) Meet with the Town to review/discuss and finalize needs assessment and project goals, process, schedule, and other administrative details.
- b) Review and analyze existing salary structure and compensation. Make recommendations for updates and/or changes to existing structure.
- c) Perform a market salary assessment of private and public sector benchmark comparisons similar in size and population.
- d) Analyze existing compensation, identify recommendations for review and propose implementation methods to address issues/concerns.
- e) Recommend compensation levels, range spread (Minimum, Mid-Point, Maximum), and grade levels for positions based on study and internal analysis.
- f) Work with Town Manager, Finance Director and Human Resources Director in implementing the plan and strategies maintaining the program in the future.

SUBMITTAL GUIDELINES

All quotes should be mailed to Town of Altavista, Attention: Clarence Monday, Interim Town Manager, P. O. Box 420, Altavista, Virginia 24517 or delivered electronically to interimtownmanager@altavistava.gov.



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.9

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: Altavista Community Transit System (ACTS) Budget Review

Staff Resource: Tobie Shelton, Finance Director

Action(s):

No action requested this evening. Staff is requesting this item be placed on either the Consent Agenda or the Regular Agenda of the December 14, 2021 Town Council meeting for approval of the budget and authorization to apply for the grant funds.

Explanation:

Per the attached memo from Tobie Shelton, Finance Director, staff is providing the proposed FY2023 Budget and CIP for the transit system for Council's approval and authorization to apply for the grant funds. ACTS' operations are typically funded with 50% Federal Funds, 15% State funds, and 35% Town funds. The CIP funding is budgeted as 80% Federal/State and 20% Town funds. The attached memo details the operations costs as well as the CIP costs.

Background:

Annually staff applies for a grant through the Department of Rail and Public Transportation (DRPT), for funding of the Altavista Community Transit System (ACTS). This item is presented at this time due to the grant application deadline of DPRT, which is February 1, 2022.

Funding Source(s):

This item would be funded through federal, state, and local sources.

Attachments: *(click item to open)*

Attachment 1. MEMO To Council Budget and Grant Application Request FY2023

Attachment 2. FY2023 Proposed Budget - Transit

Attachment 3. Proposed CIP FY2023-2027 - Transit



MEMORANDUM

To: Mayor Mike Mattox and Members of Council

From: Tobie Shelton, Finance Director/Treasurer

Date: November 23, 2021

Re: ACTS Budget Request

Annually, Staff applies for a grant through the Department of Rail and Public Transportation (DRPT), for funding of the Altavista Community Transit System (ACTS). Combined, the Federal and State grant funds pay for 65% of the operations budget in addition to paying for over 80% of CIP items. The next grant application is due on February 1, 2022. Town Council has been 'tentatively' approving this budget in December along with giving Staff the authority to apply for the grant funding. Staff is requesting authority again this year to complete the DRPT grant application.

FY 2021 Summary

As of the end of December 2021, ACTS will have been in operation eleven calendar years and ten fiscal years. This past fiscal year, ACTS' ridership reached 15,000, averaging fifty-one riders per day, a slight decrease from 17,000, reported in FY2020. The decrease in ridership is attributable to the outbreak of the COVID-19 virus; however, ACTS did not see a drastic drop in riders, which strengthens the importance of ACTS as a public service. ACTS logged a total of 49,268 miles during FY2021, a slight decrease from FY2020, a result of the completion of the US 29 Business bridge replacement project. While the main bridge connecting Hurt and Altavista was undergoing repairs, drivers had to detour across the river via Highway 29 and Pocket Road, resulting in longer travel times to and from the clinic. The bridge reopened December of 2020.

ACTS continued to operate Monday through Friday from 8:00 a.m. until 6:00 p.m. and Saturday from 9:00 a.m. until 2:00 p.m. with summer hours extended until 8:00 p.m. and 4:00 p.m. respectively. Summer hours ran June through September and for the 10th consecutive year, free fares for these same months were available to riders, because of an anonymous donation.

ACTS' fixed route currently has twenty-one scheduled stops with posted signage. In addition to the many scheduled stop locations, passengers can also flag down the bus mid-route as well as request stops at unscheduled locations, safety permitted.

Budget Request

Staff requests permission to apply for grant funding in the amount of \$140,540 for ACTS' FY2023 operations budget, a 9% increase over last year's request of \$128,240. The increase is attributed to several factors: 1) the change in the federal minimum wage from \$9.50 per hour to \$11.00 per hour, 2) health insurance coverage for two vacant positions is budgeted using the highest premium, as we do not know what coverage type, if any, will be selected once the positions are filled. In addition, health insurance rates will not be received until the February/March timeframe, as such a 7% premium increase is factored in and 3) the increase in fuel costs. The remaining areas of ACTS' budget remain flat compared to FY2022.

CIP funding is requested in the amount of \$26,000 for the installation of a bus shelter/carport. ACTS' buses were relocated to Public Works as renovations began on the old fire station (Spark Project). The purchase of a shelter/carport to provide protection from the weather when not in use, was approved to be included in last year's request; however, the purchase did not score high enough on DRPT's matrix and was not funded. Transit Project Manager, Steven Hennessee recommended we move the purchase into this year's CIP request.

Staff is requesting a consensus of Council to place this item on the consent agenda or regular agenda of the December Regular Town Council meeting for approval as well as authorization to apply for grant funding.

The DRPT Grant Application is due February 1, 2022.

Town of Altavista
Altavista Community Transit System
FY2023 PROPOSED BUDGET

<u>TRANSIT SYSTEM - FUND 10</u>	<u>FY2020 ACTUAL</u>	<u>FY 2021 ACTUAL</u>	<u>FY2022 ADOPTED</u>	<u>FY2022 PROJECTED</u>	<u>FY2023 PROPOSED</u>
Wages & Benefits	73,864	89,476	102,610	102,610	110,910
Services	258	732	2,080	2,080	2,080
Other Charges	1,987	1,600	3,900	3,900	3,900
Materials & Supplies	17,522	17,554	19,650	23,650	23,650
Capital Outlay	5,500	781	25,000	109,800	26,000
Total Expenditures	99,131	110,143	153,240	242,040	166,540
TRANSIT SYSTEM - FUND 10					
PERSONNEL-WAGES & BENEFITS					
Salaries & Wages Regular	60,802	73,335	84,140	84,140	89,100
Salaries & Wages - Overtime	0	0	0	0	0
Benefits - FICA	4,405	5,828	6,440	6,440	6,820
Benefits - VRS	2,665	3,600	4,820	4,820	5,020
Benefits - Group Med. Ins.	3,944	4,521	4,850	4,850	7,580
Benefits - Group Life Ins.	348	491	660	660	690
Worker's Compensation	1,700	1,700	1,700	1,700	1,700
WAGE & BENEFITS - TOTAL	73,864	89,476	102,610	102,610	110,910
SERVICES-PURCHASED,SHARED,INTERNAL					
Advertising	0	0	1,000	1,000	1,000
Maintenance Service Contracts	0	0	500	500	500
Misc. Professional Services	0	0	300	300	300
Physicals	258	732	280	280	280
SERVICES - TOTAL	258	732	2,080	2,080	2,080
OTHER CHARGES					
Telecommunications	558	0	1,000	1,000	1,000
Motor Vehicle Insurance	1,400	1,600	1,700	1,700	1,700
Subsistance & Lodging	0	0	300	300	300
Conventions & Education	29	0	750	750	750
Dues & Association Memberships	0	0	150	150	150
OTHER CHARGES - TOTAL	1,987	1,600	3,900	3,900	3,900
MATERIALS & SUPPLIES					
Office Supplies	434	336	350	350	350
Fuel	12,832	11,170	15,000	19,000	19,000
Vehicle & Equip. Repairs/Maint.	4,057	5,791	3,500	3,500	3,500
Other Operating Supplies	0	103	500	500	500
Supplies	199	154	300	300	300
MATERIALS & SUPPLIES - TOTAL	17,522	17,554	19,650	23,650	23,650
TRANSIT TOTAL - OPERATIONS	93,631	109,362	128,240	132,240	140,540

Town of Altavista
 Altavista Community Transit System
 FY2023 PROPOSED BUDGET

	<u>FY2020</u> <u>ACTUAL</u>	<u>FY 2021</u> <u>ACTUAL</u>	<u>FY2022</u> <u>PROJECTED</u>	<u>FY2022</u> <u>PROJECTED</u>	<u>FY2023</u> <u>PROPOSED</u>
TRANSIT SYSTEM - FUND 10					
CAPITAL OUTLAY					
EDP Equipment - Replacement	0	0	0	0	0
Motor Vehicles - Replacement	0	0	0	109,800	0
Motor Vehicles - New	0	0	0	0	0
Machinery & Equipment - New	0	0	0	0	0
Improvements Other Than Bldg	5,500	781	25,000	0	26,000
TRANSIT TOTAL - CAPITAL OUTLAY	5,500	781	25,000	109,800	26,000

Altavista Community
Transit System (ACTS)
Draft
Capital Improvement
Program (CIP)
FY2023 – 2027

Project Detail Sheets

FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM C1:R43F65C1:R44C1:RC1:R71

DEPARTMENT: DIVISION:
 PROJECT NAME: LOCATION:
 YEAR: FY ACCT#: Type of New Expansion
 Project: Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering:						
Land/ROW/Acquisition:						
In House Services (In-Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:						
Other	\$ 26,000					

Total Capital Cost Estimate:	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 5,200					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)		\$ 20,800					
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 26,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:
 PROJECT NAME: LOCATION:
 YEAR: FY ACCT#: Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years
	\$ 166,750	\$ -	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering:</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In-Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip./Furniture:</i>						
<i>Other</i>		\$ 82,150		\$ 84,600		
Total Capital Cost Estimate:	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>			\$ 16,430		\$ 16,920		
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants - Dept. of Rail & Public Transp.</i>			\$ 65,720		\$ 67,680		
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ -	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -
TOTAL:							\$ 166,750

Project Description:

Justification/Linkage: DRPT recommends replacement of public transportation vehicles every four years or 100,000 miles. The Town's policy is to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance. Based on current use, the existing BOC style bus will need replacing.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous/ Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years
	\$ 29,000	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering:</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In-Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip/Furniture:</i>		\$ 29,000				
<i>Other</i>						
Total Capital Cost Estimate:	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>			\$ 5,800				
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>			\$ 23,200				
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 29,000

Project Description:

Justification/Linkage:





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 5.10

ITEMS FOR DISCUSSION (NEW & UNFINISHED)

Title: FY2023 - 2027 Capital Improvement Plan (CIP)

Staff Resource: Tobie Shelton, Finance Director

Action(s):

Per Council's discussion

Explanation:

Council has received the Capital Improvement Plan (CIP) project sheets detailing large capital projects and equipment purchases and their associated funding options for the following departments: Administration, Avoca, Altavista Community Transit System (ACTS), Police, and Public Works. This will be the first opportunity for Council to provide staff input and direction on the working document. Council will receive CIP project sheets for the remaining departments at a later time.

Background:

Annually, the Town is required to adopt a budget prior to July 1st, the beginning of the new fiscal year. During last year's budget process, it was the consensus of Council to receive the draft capital budget much earlier in the budget process to allow more time to review the working document to ensure it reflects changing community needs, priorities, and funding opportunities.

Funding Source(s):

The Town budget utilizes funding in the General Fund, Utility (Enterprise) Fund, State Highway Fund, and the Cemetery Fund. The funding comes from a variety of sources including taxes, user fees, and state funds to name a few.

Attachments: *(click item to open)*

Attachment 1. Draft CIP FY2023-2027 - Funding Sources

Attachment 2. Draft CIP FY2023-2027 - Project Sheets

Funding Sources

Draft

Capital Improvement Program (CIP)

FY2023 – 2027

- Administration
- Avoca
- ACTS (Transit)
- Police
- Public Works

Town of Altavista
DRAFT
FY2023 - 2027 Capital Improvement Plan



COUNCIL CIP BY YEAR		FY2023	FY2024	FY2025	FY2026	FY2027
CO						
CO						
COUNCIL TOTAL		0	0	0	0	0
				FY2023-2027 CIP TOTAL:		0
FUNDING SOURCES		FY2023	FY2024	FY2025	FY2026	FY2027
<i>General Fund</i>						
COUNCIL TOTAL		0	0	0	0	0

ADMINISTRATION CIP BY YEAR		FY2023	FY2024	FY2025	FY2026	FY2027
ADM	Replacement of Roof on Town Hall	45,000				
ADM	Replacement of Water Heater - TH	15,000				
ADM	Replacement of VPN/Firewalls		6,700			
ADM	Replacement of Exchange Server		19,100			
ADM	Replacement of Carpet			22,000		
ADMINISTRATION TOTAL		60,000	25,800	22,000	0	0
				FY2023-2027 CIP TOTAL:		107,800
FUNDING SOURCES		FY2023	FY2024	FY2025	FY2026	FY2027
<i>General Fund</i>		60,000	25,800	22,000	0	0
ADMINISTRATION TOTAL		60,000	25,800	22,000	0	0

AVOCA CIP BY YEAR		FY2023	FY2024	FY2025	FY2026	FY2027
AV	Replacement of Mansion's Heat Pump	35,000				
AV	Improve Mansion Décor		30,000			
AV	Construction of Wooden Storage Building			25,000		
AV	French Drains in Arboretum				9,000	
AV	Repl Back Porch (Office Bldg) / Trashcans					18,000
AVOCA TOTAL		35,000	30,000	25,000	9,000	18,000
				FY2023-2027 CIP TOTAL:		117,000
FUNDING SOURCES		FY2023	FY2024	FY2025	FY2026	FY2027
<i>Other - Avoca Bldg. Maintenance Funds</i>		35,000	30,000	25,000	9,000	18,000
AVOCA TOTAL		35,000	30,000	25,000	9,000	18,000

ACTS (TRANSIT) CIP BY YEAR		FY2023	FY2024	FY2025	FY2026	FY2027
ACTS	Shelter for Bus	26,000				
ACTS	Replacement of Existing BOC		82,150		84,600	
ACTS	Replacement of Support Vehicle		29,000			
ACTS (TRANSIT) TOTAL		26,000	111,150	0	84,600	0
				FY2023-2027 CIP TOTAL:		221,750
FUNDING SOURCES		FY2023	FY2024	FY2025	FY2026	FY2027
<i>General Fund</i>		5,200	22,230		16,920	
<i>Grants - Dept. of Rail and Public Transportation</i>		20,800	88,920		67,680	
ACTS (TRANSIT) TOTAL		26,000	111,150	0	84,600	0

Town of Altavista
DRAFT
FY2023 - 2027 Capital Improvement Plan



POLICE DEPARTMENT CIP BY YEAR		FY2023	FY2024	FY2025	FY2026	FY2027
PD	Replacement of In Car Cameras	12,170				
PD	Vehicle - New	55,000	100,000	60,000		
PD	Community Safe Space	10,000				
PD	Replacement of Mobile Data Terminals		41,200			
POLICE DEPARTMENT TOTAL		77,170	141,200	60,000	0	0
FY2023-2027 CIP TOTAL:						278,370
FUNDING SOURCES		FY2023	FY2024	FY2025	FY2026	FY2027
<i>General Fund</i>		77,170	141,200	60,000		
POLICE DEPARTMENT TOTAL		77,170	141,200	60,000	0	0

PUBLIC WORKS CIP BY YEAR		FY2023	FY2024	FY2025	FY2026	FY2027
PW	Replacement of Solid Waste Cans	5,000	5,000	5,000	5,000	5,000
PW	Shreve Park Fountain Upgrade	30,000				
PW	Purchase of Power Buggy - Cemetery	13,000				
PW	Repl Scagg 60" Zero Turn Mower	12,000				
PW	Polaris Ranger 1000 UTV	16,500				
PW	Streetlight Upgrades (LED)	32,500	32,500			
PW	Sidewalk Replacement	75,000	75,000	75,000	75,000	75,000
PW	Clearing of Bank along Creek	100,000				
PW	Purchase 96" Exmark Mower	15,500	15,500			
PW	Polaris Ranger 1000 UTV	11,800	11,800			
PW	Replacement of 2012 1 Ton Dump Truck	18,250	18,250			
PW	Replacement of 2010 Pickup Truck	9,700	9,700	9,700		
PW	Replacement of 2012 1 Ton Dump Truck	14,450	14,450	14,450		
PW	Fuel System Update	4,000	4,000	4,000	4,000	
PW	Bedford Avenue Decorative Street Lights		339,300			
PW	7th Street Decorative Street Lights				300,400	
PW	Replacement of 2022 Refuse Truck					90,000
PUBLIC WORKS TOTAL		357,700	525,500	108,150	384,400	170,000
FY2023-2027 CIP TOTAL:						1,545,750
FUNDING SOURCES		FY2023	FY2024	FY2025	FY2026	FY2027
<i>General Fund</i>		185,280	416,080	22,880	306,400	95,000
<i>Highway Fund</i>		157,420	107,420	83,270	76,000	75,000
<i>Enterprise Fund (W)</i>		1,000	1,000	1,000	1,000	
<i>Enterprise Fund (WW)</i>		1,000	1,000	1,000	1,000	
<i>Cemetery</i>		13,000				
PUBLIC WORKS TOTAL		357,700	525,500	108,150	384,400	170,000

Draft

Capital Improvement Program (CIP)

FY2023 – 2027

Departmental Project Detail Sheets

- Administration
- Avoca
- ACTS (Transit)
- Police
- Public Works

Administration

FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2023	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:						
Other:						
	\$ 45,000					

Total Capital Cost Estimate:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 45,000					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 45,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2023	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:						
Other:						
	\$ 15,000					

Total Capital Cost Estimate:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 15,000					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 15,000

Project Description: To replace all exposed copper pipes in basement area of Town Hall, change out the two (2) water heaters to tank less, and replace the two (2) lines that come up through the floor in the mechanical room.

Justification/Linkage: The water heater is more than 15 years old. Currently there is a leak in the system. Repairs have been made to bypass the leak, but this is a temporary fix. Due to the age of the water heater, the leaking, and not heating as it should, replacement is needed.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 6,700	\$ -	\$ -	\$ 6,700	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In-Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture		\$ 6,700				
Other						
Total Capital Cost Estimate:	\$ -	\$ 6,700	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 6,700	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund			\$ 6,700				
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ -	\$ 6,700	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 6,700

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 19,100	\$ -	\$ -	\$ 19,100	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In-Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture		\$ 19,100				
Other						
Total Capital Cost Estimate:	\$ -	\$ 19,100	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 19,100	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

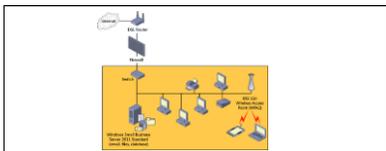
Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund			\$ 19,100				
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ -	\$ 19,100	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 19,100

Project Description: To replace the exchange server with upgraded or like technology. Our current exchange server, which manages the user directory for the organization's network, was replaced in FY2018. Our current inventory replacement plan for our network servers is 6 to 7 years, in order to remain current on our operating system.

Justification/Linkage: To provide and maintain the organization's IT network to insure it is always secure while delivering information quickly and efficiently.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In-Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture						
Other			\$ 22,000			
Total Capital Cost Estimate:	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund				\$ 22,000			
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -
TOTAL:							\$ 22,000

Project Description:

Justification/Linkage:



Avoca

FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2023	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>	\$ 35,000					
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip/Furniture:</i>						
<i>Other:</i>						
Total Capital Cost Estimate:	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services:</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>							
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>							
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>		\$ 35,000					
TOTAL	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 35,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years						
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years	
	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements		\$ 30,000				
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip/Furniture:						
Other:						
Total Capital Cost Estimate:	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund							
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)			\$ 30,000				
TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 30,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2023	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering:</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In-Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>			\$ 25,000			
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip/Furniture:</i>						
<i>Other</i>						
Total Capital Cost Estimate:	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services:</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>							
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>							
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>				\$ 25,000			
TOTAL	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
TOTAL:							\$ 25,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years						
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years	
	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements				\$ 9,000		
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip/Furniture:						
Other:						
Total Capital Cost Estimate:	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

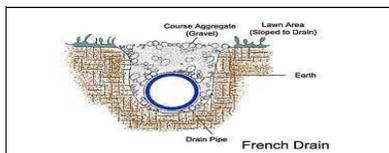
<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund							
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)					\$ 9,000		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -
TOTAL:							\$ 9,000

Project Description:

The museum's Arboretum is situated upon a natural wetlands. After a heavy rainfall, water tends to sit in two low-lying areas in the Arboretum. Proposal: Placement of 2 French drains in both areas to clear standing water away with a drainage pipe. The drainage pipe would lead to a ditch which is located 20 yds. from the first site and about 30 yds. from the other.

Justification/Linkage:

Promoting tourism and create high-quality community facilities and services.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years	
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In Kind)</i>						
<i>Site Preparation & Improvements</i>					\$ 18,000	
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip./Furniture:</i>						
<i>Other:</i>						
Total Capital Cost Estimate:	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services:</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>							
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>							
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>						\$ 18,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -
TOTAL:							\$ 18,000

Project Description: The large number of trashcans need to have an attractive enclosure depicting the architectural period of the mansion. Also, the back porch of the office building needs replacing. This will promote tourism for our town.

Justification/Linkage: The trashcans are a distraction from the beauty and appeal from the museum. The porch is becoming a safety issue for the museum. This will promote tourism to our town.



ACTS

(Transit)

FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM C1:R43F65C1:R44C1:RC1:R71

DEPARTMENT: DIVISION:
 PROJECT NAME: LOCATION:
 YEAR: FY ACCT#: Type of New Expansion
 Project: Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering:						
Land/ROW/Acquisition:						
In House Services (In-Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:						
Other	\$ 26,000					

Total Capital Cost Estimate:	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 5,200					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)		\$ 20,800					
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 26,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:
 PROJECT NAME: LOCATION:
 YEAR: FY ACCT#: Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years
	\$ 166,750	\$ -	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering:</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In-Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip/Furniture:</i>						
<i>Other</i>		\$ 82,150		\$ 84,600		
Total Capital Cost Estimate:	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>			\$ 16,430		\$ 16,920		
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants - Dept. of Rail & Public Transp.</i>			\$ 65,720		\$ 67,680		
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ -	\$ -	\$ 82,150	\$ -	\$ 84,600	\$ -	\$ -
TOTAL:							\$ 166,750

Project Description:

Justification/Linkage: DRPT recommends replacement of public transportation vehicles every four years or 100,000 miles. The Town's policy is to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance. Based on current use, the existing BOC style bus will need replacing.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous/ Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 29,000	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering:</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In-Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip/Furniture:</i>		\$ 29,000				
<i>Other</i>						
Total Capital Cost Estimate:	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>			\$ 5,800				
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>			\$ 23,200				
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 29,000

Project Description:

Justification/Linkage:



Police

FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2023	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 12,170	\$ -	\$ 12,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip/Furniture:						
Other:						
	\$ 12,170					

Total Capital Cost Estimate:	\$ 12,170	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ 12,170	\$ 12,170	\$ 12,170	\$ 12,170	\$ -
Total Expenditure Estimate:	\$ 12,170	\$ 12,170	\$ 12,170	\$ 12,170	\$ 12,170	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies		\$ 12,170	\$ 12,170	\$ 12,170	\$ 12,170	
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ 12,170	\$ 12,170	\$ 12,170	\$ 12,170	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 12,170					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ 12,170	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL: \$ 12,170

Project Description:

Replacing the watchguard cameras in the vehicles with Axon Fleet Cameras, Cameras are 169/vehicle per month, that includes cameras and evidence storage on evidence.com. With this plan, equipment is replaced at 5 years.

Justification/Linkage:

The cameras in the cars presently will be obsolete shortly, the system that stores the video is not online and difficult to access stored video. It would be more efficient to replace and store video on the current platform that body worn camera video is being stored.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years
	\$ 215,000	\$ -	\$ 55,000	\$ 100,000	\$ 60,000	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:						
Other:	\$ 55,000	\$ 100,000	\$ 60,000			
Total Capital Cost Estimate:	\$ 55,000	\$ 100,000	\$ 60,000	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 55,000	\$ 100,000	\$ 60,000	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 55,000	\$ 100,000	\$ 60,000			
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ -	\$ 55,000	\$ 100,000	\$ 60,000	\$ -	\$ -
TOTAL:							\$ 215,000

Project Description: Replace patrol vehicles that have reached end of useful life as decided by Public Works and town policy. (Numbers were adjusted to reflect the price increase of vehicles and outfitting them)

Justification/Linkage: To ensure that APD can provide high quality service, vehicles must be in excellent condition for emergency operation. Vehicles will be replaced when determined at end of useful life by Town shop mechanics and established policy



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:
 PROJECT NAME: LOCATION:
 YEAR: FY ACCT#:
 Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2023	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip/Furniture:						
Other:						
	\$ 10,000					

Total Capital Cost Estimate:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 10,000					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							

TOTAL	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 10,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years						
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years	
	\$ 41,200	\$ -	\$ -	\$ 41,200	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:		\$ 41,200				
Other:						
Total Capital Cost Estimate:	\$ -	\$ 41,200	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 41,200	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund			\$ 41,200				
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ -	\$ 41,200	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 41,200

Project Description:

Justification/Linkage:



Public Works

FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 25,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Other						
Total Capital Cost Estimate:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
TOTAL:							\$ 25,000

Project Description: Due to the age of our current solid waste cans staff is recommending that we implement a can replacement program. Our current cans are 15 years old with a life expectancy of 10 years. After 10 years the cans become brittle and began to crack and split. It is our goal to start replacing at least 75 cans per year. Currently we have over 1,600 cans.

Justification/Linkage: Life expectancy of the cans are 10 years.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of New Expansion
 Project: Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip./Furniture:</i>	\$ 30,000					
<i>Other:</i>						
Total Capital Cost Estimate:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services:</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>		\$ 30,000					
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>							
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 30,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years						
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years	
	\$ 13,000		\$ 13,000				\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:	\$ 13,000					
Other:						
Total Capital Cost Estimate:	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate.	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund							
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other - Cemetery		\$ 13,000					
TOTAL	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 13,000

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2023	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 12,000		\$ 12,000				\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip/Furniture:	\$ 12,000					
Other:						

Total Capital Cost Estimate:	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 12,000					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 12,000

Project Description: The current Scagg 60" Zero mower was purchased in 2013. This mower is 8 years old and currently used as a back up mower. This mower will be replaced with a Spartan SRT XD 61" Vanguard 37HP w/oil guard Zero Mower. This mower comes with a warranty on the unit, mower and can be serviced locally.

Justification/Linkage: The Scagg 60" Zero mower is beginning to have engine and electrical issued due to age, hours and usage. Staff is recommending that this mower be replaced.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years	
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027		
	\$ 16,000		\$ 16,000				\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:	\$ 16,500					
Other:						
Total Capital Cost Estimate:	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate.	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 16,500					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 16,500

Project Description: Staff has identified a need to purchase a UTV with an open cab that would be used at English Park, Eagle Trail, Jenks River Trail, Green Hill Connector and special events. The current cost of this unit is \$14,373.98 with a know increase of 8% after Nov. 1, 2021. Due to the current increase on goods we have implemented a 10% possible increase for the unknown.

Justification/Linkage: We are currently using the Altavista Police Department's gator if available or a full size pick up truck to monitor and assist with maintenance at English Park, Eagle Trail, Jenks River Trail and Green Hill Connector. Staff recommends this unit would be available and a safer option than the usage of a full size pick up truck.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 65,000	\$ -	\$ 32,500	\$ 32,500	\$ -			\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip./Furniture						
Other						
	\$ 32,500	\$ 32,500				
Total Capital Cost Estimate:	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 32,500	\$ 32,500				
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ -	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -
TOTAL:							\$ 65,000

Project Description: To save on electrical cost on the street lights as well as to change the bulbs to white color to make them brighter, the bulbs will be changed to LED lights. Retrofitting the heads and changing to LED bulbs will be required. Town Staff will change out 25 lights in FY2022 and continue each year until the project is completed. Approximately 3 years.

Justification/Linkage: To create and maintain high-quality community facilities and services



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 375,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip./Furniture						
Other	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Total Capital Cost Estimate:	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund							
Highway Fund		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
TOTAL:						\$ 375,000	

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: Public Works DIVISION: Street Department
 PROJECT NAME: Bank Clearing along the creek between 7th St. and Main St. LOCATION: Area between English Auto Alignment/Elba
 YEAR: FY 2023 ACCT#: Type of Project: New Expansion Replacement Renovation

Current/ Previous/ Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip./Furniture						
Other						
\$ 100,000						
Total Capital Cost Estimate:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund							
Highway Fund		\$ 100,000					
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 100,000

Project Description: Clearing of bank along creek between 7th Street and Main Street (area of Elba's and English Auto Alignment).

Justification/Linkage: To maintain a healthy creek free of excessive and impeding vegetation and for staff to be able to maintain sewer line and drainage.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 31,000		\$ 15,500	\$ 15,500		\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:	\$ 15,500	\$ 15,500				
Other:						
Total Capital Cost Estimate:	\$ 15,500	\$ 15,500	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate.	\$ 15,500	\$ 15,500	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 15,500	\$ 15,500				
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ 15,500	\$ 15,500	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 31,000

Project Description: Staff has identified the need to purchase this mower to remain at English Park to be used to mow English Park and the new development of the field on Eagle Trail. We are requesting to purchase this item in FY2024. Due to the current increase on goods we have implemented a 10% possible increase on the current cost of \$27,999 for the unknown.

Justification/Linkage: This mower will be able to finish cut the new fields on Eagle Trail and the mowing of English Park.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous/ Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 23,600		\$ 11,800	\$ 11,800		\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip./Furniture:	\$ 11,800	\$ 11,800				
Other:						
Total Capital Cost Estimate:	\$ 11,800	\$ 11,800	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate.	\$ 11,800	\$ 11,800	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund		\$ 5,900	\$ 5,900				
Highway Fund		\$ 5,900	\$ 5,900				
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL		\$ -	\$ 11,800	\$ 11,800	\$ -	\$ -	\$ -
TOTAL:							\$ 23,600

Project Description: Staff has identified the need to purchase this UTV which will include an enclosed cab and snow plow to assist with maintenance and snow removal at the parks and on the streets. We are requesting to purchase this item in FY2024. Due to the current increase on goods we have implemented a 10% possible increase on the current cost of \$19,283.93 for the unknown.

Justification/Linkage: Assist with maintenance at all parks. Using the Highway Maintenance fund to assist with this purchase we could use this UTV to remove snow in the business section and sidewalks in the downtown area.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:
 PROJECT NAME: LOCATION:
 YEAR: FY ACCT#: Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 71,000	\$ 34,500	\$ 18,250	\$ 18,250	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip./Furniture:</i>	\$ 18,250	\$ 18,250				
<i>Other:</i>						
Total Capital Cost Estimate:	\$ 18,250	\$ 18,250	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 18,250	\$ 18,250	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services:</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>							
<i>Highway Fund</i>	\$ 34,500	\$ 18,250	\$ 18,250				
<i>Enterprise Fund (WW)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>							
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ 34,500	\$ 18,250	\$ 18,250	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 71,000

Project Description: The current unit is 7 years old with 73,000 miles and is up for replacement. The life expectancy of the current vehicle is 10 years. It has been scheduled for replacement in FY2024 as it will be 12 years old with an estimate of 125,142 miles. The plan is to replace this unit with a 1-ton truck with a dump body and plow for snow removal.

Justification/Linkage: To replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance. This unit is used within the Street Department.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:
 PROJECT NAME: LOCATION:
 YEAR: FY ACCT#: Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 339,300	\$ -	\$ -	\$ 339,300	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering</i>		\$ 10,000				
<i>Land/ROW/Acquisition</i>						
<i>In House Services (In Kind)</i>						
<i>Site Preparation & Improvements</i>		\$ 326,200				
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction</i>						
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus</i>						
<i>Light Equip./Furniture</i>						
<i>Other</i>						
Total Capital Cost Estimate:	\$ -	\$ 336,200	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ 339,300	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>		\$ 3,100				
<i>Other</i>						
TOTAL	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>			\$ 339,300				
<i>Highway Fund</i>							
<i>Enterprise Fund (W)</i>							
<i>Enterprise Fund (WW)</i>							
<i>Grants (List)</i>							
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ -	\$ -	\$ 339,300	\$ -	\$ -	\$ -	\$ -
Transfer Out of Reserves (Earmark)							
TOTAL:			\$ 339,300				

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 46,800	\$ 17,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ -		\$ -

PROJECT COSTS

<u>ACTIVITY</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture	\$ 9,700	\$ 9,700	\$ 9,700			
Other						
Total Capital Cost Estimate:	\$ 9,700	\$ 9,700	\$ 9,700	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 9,700	\$ 9,700	\$ 9,700	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

<u>Type of Expenditure</u>	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

<u>Funding Sources</u>	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund	\$ 4,430	\$ 2,430	\$ 2,430	\$ 2,430			
Highway Fund	\$ 13,270	\$ 7,270	\$ 7,270	\$ 7,270			
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ 17,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ -	\$ -	\$ -
Transfer Out of Reserves (Earmark)		(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)		
TOTAL:							\$ 46,800

Project Description:

The current unit is 9 years old with 70,000 miles and is up for replacement. The life expectancy of the current vehicle is 10 years. This vehicle has been scheduled for replacement in FY2025, as it will be 15 years old with an estimate of 116,666 miles. The plan is to replace this unit with a 3/4 ton truck pickup with plow for snow removal.

Justification/Linkage:

To replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance. This unit is used within the Street Department.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 70,800	\$ 27,450	\$ 14,450	\$ 14,450	\$ 14,450		\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture	\$ 14,450	\$ 14,450	\$ 14,450			
Other						
Total Capital Cost Estimate:	\$ 14,450	\$ 14,450	\$ 14,450	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 14,450	\$ 14,450	\$ 14,450	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

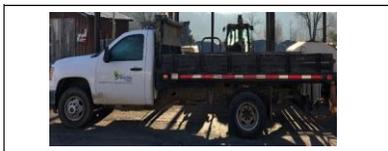
Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund	\$ 27,450	\$ 14,450	\$ 14,450	\$ 14,450			
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ 27,450	\$ 14,450	\$ 14,450	\$ 14,450	\$ -	\$ -	\$ -
Transfer Out of Reserves (Earmark)		(\$13,000)	(\$13,000)	(\$13,000)	(\$13,000)		
TOTAL:						\$ 70,800	

Project Description: The current unit is 7 years old with 68,000 miles and is up for replacement. The life expectancy of the current vehicle is 10 years. This vehicle has been scheduled for replacement in FY2025 as it will be 13 years old with an estimate of 126,285 miles. The plan is to replace this unit with a 1-ton truck with a dump body and plow for snow removal.

Justification/Linkage: To replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance. This unit is used within the Street Department.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years
	\$ 26,000	\$ 10,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Planning, Surveying, Design, Engineering</i>						
<i>Land/ROW/Acquisition:</i>						
<i>In House Services (In Kind)</i>						
<i>Site Preparation & Improvements</i>						
<i>Permits/Inspections/Misc.</i>						
<i>Building/Utility Construction:</i>	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
<i>Legal/Misc.</i>						
<i>Heavy Equip./Apparatus:</i>						
<i>Light Equip/Furniture:</i>						
<i>Other:</i>						
Total Capital Cost Estimate:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>Salaries/Benefits</i>						
<i>Professional & Consulting Services:</i>						
<i>Materials & Supplies</i>						
<i>Maintenance/Fuel</i>						
<i>Other</i>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
<i>General Fund</i>	\$ 3,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
<i>Highway Fund</i>	\$ 3,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
<i>Enterprise Fund (W)</i>	\$ 3,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
<i>Enterprise Fund (WW)</i>	\$ 3,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
<i>Grants (List)</i>							
<i>Bonds (List)</i>							
<i>Reserve (List)</i>							
<i>Other (List)</i>							
TOTAL	\$ 14,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
TOTAL:							\$ 30,000

Project Description: Staff has identified a need to replace and update the current Fuel computer system. The current system was planned to be replaced in 2021 but we found out that we did not appropriate enough funds for this project. Due to this error we are proposing that this unit be replaced in 2026.

Justification/Linkage: Current Fuel System is 20 plus years old and will need to be updated in order to operate on windows 10 computer system. The current system is operating on a stand alone computer and is not connected to the server. When this is changed out and updated this system will be placed on the network and will be the information will be backed up daily on the server.



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion
 Replacement Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	Future Budget Years
	\$ 300,400		\$ -	\$ -	\$ -	\$ 300,400	\$ -	\$ -

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering				\$ 10,000		
Land/ROW/Acquisition:						
In House Services (In Kind)						
Site Preparation & Improvements				\$ 287,900		
Permits/Inspections/Misc.						
Building/Utility Construction:						
Legal/Misc.						
Heavy Equip./Apparatus:						
Light Equip/Furniture:						
Other:						
Total Capital Cost Estimate:	\$ -	\$ -	\$ -	\$ 297,900	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
Total Expenditure Estimate:	\$ -	\$ -	\$ -	\$ 300,400	\$ 2,500	\$ -

NEW OR ADDITIONAL IMPACT on OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services:						
Materials & Supplies						
Maintenance/Fuel				\$ 2,500	\$ 2,500	
Other						
TOTAL	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund					\$ 300,400		
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,400	\$ -	\$ -
TOTAL:							\$ 300,400

Project Description:

Justification/Linkage:



FY2023-2027 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: DIVISION:

PROJECT NAME: LOCATION:

YEAR: FY ACCT#:

Type of Project: New Expansion Replacement Renovation

Current/ Previous/ Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2023	Budget Year 2 FY2024	Budget Year 3 FY2025	Budget Year 4 FY2026	Budget Year 5 FY2027	
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 360,000

PROJECT COSTS

ACTIVITY	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction						
Legal/Misc.						
Heavy Equip./Apparatus					\$ 90,000	\$ 360,000
Light Equip/Furniture						
Other						
Total Capital Cost Estimate:	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 360,000
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 360,000

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2023	FY2024	FY2025	FY2026	FY2027	FUTURE
General Fund						\$ 90,000	\$ 360,000
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 360,000
Transfer Out of Reserves (Earmark)							
TOTAL:						\$ 450,000	

Project Description: This unit was purchased in 2022. The life expectancy of the current piece of equipment is 15 years. However the plan is to Replace after 10 years in 2031 and use the old as a back up. In 2036 will appropriate money for 10 years.

Justification/Linkage: To replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to constant mechanical failures and not a reliable back up unit. Staff is recommending





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 6.1

UPDATES/INFORMATIONAL ITEMS

Title: Dalton's Canoe Launch Solar Lights

Staff Resource: Tom Fore/Teri Anderson

Action(s):

Project Update

Explanation:

J. B. Moore Electrical Contractor, Inc. has picked up anchor bolts from Public Works. Carlton Ayers, J. B. Moore Electrical Contractor, Jeff Arthur, Public Works Manager and Larry Dalton, Maintenance Caretaker met on Monday, November 15th at the canoe launch to mark the locations and the direction of the solar lights. Contractor has contacted Miss Utility once cleared they will begin drilling for footers.

Background:

Council Approved Project

Funding Source(s):

010-4104-602.81-30 Project RC 1701

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 6.2

UPDATES/INFORMATIONAL ITEMS

Title: CIP-FY2022-Vehicle purchase for Community Development.

Staff Resource: Tom Fore/Teri Anderson

Action(s):

New 2021 Ford Explorer has been received on November 10, 2021. Lights have been ordered, delivery date unknown currently. Awaiting light installation from Patriot.

Explanation:

CIP Item for Community Development Dept.

Background:

CIP Item

Funding Source(s):

Within budget.

Attachments: *(click item to open)*

[Attachment. Community Development Vehicle.jpg](#)





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 6.3

UPDATES/INFORMATIONAL ITEMS

Title: CIP-FY2022-Replace 2007 Freightliner Knuckle Boom Truck

Staff Resource: Tom Fore/Teri Anderson

Action(s):

New 2021 Petersen TL3 Knuckle Book Truck was delivered on November 12, 2021. It is currently located at Creative Edge having decals installed. It will be delivered then to Patriot for caution light installation. In hopes to be in full service the first week of December.

Explanation:

Information Update

Background:

CIP Replacement Item

Funding Source(s):

Within Budget

Attachments: *(click item to open)*

[2021 Knuckle Boom.jpg](#)





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 6.4

UPDATES/INFORMATIONAL ITEMS

Title: Altavista YMCA Family Center - Erosion Repairs

Staff Resource: Tom Fore/Teri Anderson

Action(s):

Project Update

Explanation:

The Joint Permit Application has been approved by Army Corps. Bobby Wampler, Engineering Concepts, Inc. is obtaining two quotes to confirm there aren't any endangered species in the project area as recommended by Army Corps. Once this is complete, Counts and Dobyys, Inc., Contractor will begin work.

Background:

Council Approved Project

Funding Source(s):

010-4103-604-8130 Project PW2101

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 6.5

UPDATES/INFORMATIONAL ITEMS

Title: English Park Restrooms - Eagle Trail Area

Staff Resource: Tom Fore/Teri Anderson

Action(s):

Project Update

Explanation:

As requested by Council, Mr. Fore, Public Services Director is exploring options to add restrooms on Eagle Trail near parking lots. To be discussed in further detail.

Background:

Included as part of the Recreational Park and Trails Master Plan.

Funding Source(s):

CIP - FY2022 - \$124,000

Attachments: *(click item to open)*



TOWN OF ALTAVISTA
TOWN COUNCIL WORK
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AGENDA COVER SHEET

AGENDA ITEM #: 6.6

UPDATES/INFORMATIONAL ITEMS

Title: Spark Innovation Center Update

Staff Resource: Sharon D. Williams, AICP, Community Development Director

Action(s):

Receive Information

Explanation:

Staff will provide a status report on the Spark Innovation Center.

Background:

Progress continues on the renovations to the fire station for the Spark Innovation Center. The project has an estimated completion date of April 2022.

Progress as of November 12, 2021:

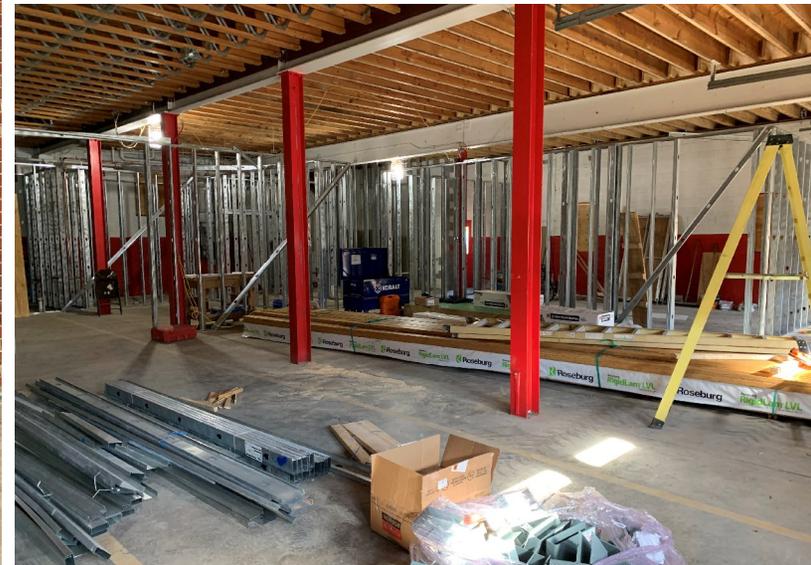
1. Roof tear off and roof abatement work is complete.
2. Roof underlayment and ice/water shield has been installed.
3. LVLs should be delivered to the site on Monday. Hangers for LVLs are being manufactured and should be delivered in about a week.
4. Electrical and plumbing rough-in is on-going.
5. Windows have been ordered.
6. Electrical gear and windows should be on site by mid-December.
7. Ductwork should be on site December 1.
8. Mechanical rough-in will begin in December with drywall installation to follow.
9. Door frames to be on site Thursday.
10. The siren reconnection will be done mid-December. The existing underground conduit from the Police Station to the former Fire Station will be left in place.
11. Operable Partition installation is scheduled for the end of January.
12. The old utility connections have been removed at the rear of the building. The fiber optic connection was left in place ready to be reconnected once the new siding has been installed.
13. Siding installation is limited until the windows have been installed. Work will focus on the soffit, fascia and gutter areas until the new windows have been installed.

Staff continues to work on selecting paint colors, carpeting, furniture, equipment, and supplies for the space. They are also working on a plan to use parts of the fire truck in the décor to pay homage to the former use.

Funding Source(s):

Attachments: *(click item to open)*

Attachment. Spark Progression.pptx



Framing for Offices



Framing for Conference Rooms





TOWN OF ALTAVISTA
TOWN COUNCIL WORK
SESSION
November 23, 2021
AGENDA COVER SHEET

AGENDA ITEM #: 6.7

UPDATES/INFORMATIONAL ITEMS

Title: Meet & Greet Event with new Town Manager Gary Shanaberger.

Staff Resource: Mayor Mattox and Members of Council

Action(s):

Announce date and time of the scheduled Meet & Greet event for the new Town Manager.

Explanation:

Town Council is inviting everyone to the Meet & Greet event for the Town of Altavista's new Town Manager, Gary Shanaberger. The event will be held at Town Hall on Tuesday, December 14th from 5:00-6:00 p.m. (before Town Council's regular scheduled meeting).

Background:

The Altavista Town Council is pleased to announce the appointment of Mr. Gary Shanaberger as its new town Manager. Mr. Shanaberger is currently the manager of the Town of Appomattox and has a background as a small business owner and business analyst, in addition to his experience as a local government manager. Mr. Shanaberger will assume his duties as Altavista Town Manager shortly after the first of the year.

Funding Source(s):

Attachments: *(click item to open)*