



Capital Improvements Plan

Fiscal Years 2020-2024

Approved: March 20, 2019



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County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2020-2024

TABLE OF CONTENTS

	<u>Page</u>
Transmittal Section:	
Transmittal Letter.....	2
Overview Section:	
Introduction.....	6
Benefits of a Capital Improvement Plan.....	6
Operating vs. Capital Expenditures.....	7
Alternate Financing Methods.....	7
CIP Development Process.....	8
Project Prioritization Process.....	9
CIP Development Calendar.....	10
Project Financing Methods.....	10
Debt Policy Compliance.....	11
Changes from Prior Year Section:	
Capital Improvement Plan Additions/Revisions.....	14
Projects By Department Section:	
Listing of Projects by Department.....	18
Projects By Year Section:	
Listing of Projects by Year.....	22
Project Detail Section:	
Airport Projects.....	26
E.S. Public Library Projects.....	38
Environmental Programs Projects.....	40
Finance Projects.....	43
Information Technology Projects.....	44
Planning Department Projects.....	45
Public Safety Projects.....	51
Public Works Projects.....	53
School Projects.....	75

County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2020-2024

TABLE OF CONTENTS

Road Projects (VDOT).....	105
Appendix:	
Code of Virginia § 15.2-2239 – Authoritative guidance on the role of the Planning Commission....	114
Draft CIP Project Ranking Policy.....	115
Kickoff PowerPoint Presentation.....	121

Transmittal Section



COUNTY OF ACCOMACK DEPARTMENT OF FINANCE

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Gregory A. Davis, CPA
Chief Financial Officer

December 12, 2018

Memorandum

To: Accomack County Planning Commission
From: Gregory A. Davis, CPA, Chief Financial Officer
Subject: Proposed CIP for Fiscal 2020-2024

I am pleased to provide to you the draft Capital Improvement Plan (CIP) for the five-year period July 1, 2018 through June 30, 2024. The CIP represents the starting point to addressing Accomack County's capital needs. The goal of the CIP is to plan for capital acquisition or construction necessary to provide public services in accordance with the County's Comprehensive Plan. It is a long-range planning tool whereby the County looks to the future to determine what its capital needs will be and how they will be funded.

Inclusion in the CIP does not guarantee funding, further it is subject to revision as the needs of the County and its residents change. For the most part, the County has not formally dedicated any specific financing source for the needs identified in the plan. There are exceptions such as landfill equipment and closure costs which will be funded with fee reserves. Ultimately, before most of these projects are initiated, a source will need to be identified, whether it be from previous year surpluses, proceeds, new revenues earmarked for the project, or associated debt service costs.

The Role of the Planning Commission

The Code of Virginia outlines the planning process for each locality to implement its needs. The role of the Planning Commission has historically been to review the draft CIP to ensure that the proposed projects are consistent with the Comprehensive Plan. I would ask that the Commission continue this process; however, I would also ask the Commission to add any project that they feel is vital to the Comprehensive Plan. The Finance Department will compute an estimated cost of any additional project.

In the past, the Commission expressed a desire to embed VDOT's Six Year Road Improvement Plan into the CIP. We assumed this to be the desire this year so we have included VDOT's transportation projects into the proposed CIP. We have also included school related projects gleaned from the latest School Board capital projects listing.

As stated in previous years, the Commission's role is an advisory one. Ultimately, it is the Board of Supervisors who will determine final make-up of the plan and which projects are funded.

Overview Section

An *Overview Section* has been incorporated into the draft CIP to better explain the process of developing it, the benefits derived from it and project financing options available. This section also provides an analysis of the County's current debt load as it relates to its approved debt guidelines.

Prioritization of CIP projects has not been performed. Historically, it has been the Board of Supervisors who is tasked with project ranking; however, if it is the Commission's desire, they may wish to identify the top projects from their perspective. The Finance Department will communicate the Commission's priorities when the CIP is forwarded to the Board.

Schedule

The proposed schedule anticipates that the Commission will deliberate on the CIP through the middle of February then forward it on for final adoption by the Board of Supervisors. This is the schedule set forth in the *Overview Section*. The Commission is certainly free to extend the schedule if it wishes. If that is the case, the beginning of the budget process is likely to overlap final stages of the CIP development, but staff can coordinate this dual track if necessary.



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Overview Section



FY2020-2024 Capital Improvement Plan

Introduction

The Capital Improvement Plan (CIP) is a planning tool for development, modernization and/or replacement of County infrastructure ensuring the County is able to maintain an effective level of service for citizens now and into the future. Each year the CIP is reviewed, priorities are reassessed, and the affordability of capital projects is gauged.

The costs of projects in the first year of the CIP become the capital budget requests for the upcoming fiscal year. If the CIP projects are approved and funded by the Board of Supervisors, they become the budget for the County Capital Projects Fund. The remaining years of the CIP provide an estimated cost of the proposed projects and reflect their anticipated funding sources. Inclusion in the CIP does not guarantee project funding and is subject to revision as the needs of the County change.

As Accomack County maintains its facilities and other capital resources, we will continue to face additional capital needs along with increasing operational costs.

Funding for capital projects may come from operating revenues, reserve funds or from the sale of bonds.

Benefits of a Capital Improvement Plan

A long term CIP has many obvious benefits that are derived from a systematic approach of planning and financing of public projects. Some of the more important benefits derived from this process include the following:

- **Assist in the Implementation of the Comprehensive Plan** - A primary function of the CIP is to serve as a mechanism for implementation of the Comprehensive Plan. By outlining the facilities needed to serve the population and land uses called for in the Comprehensive Plan and by scheduling them over a period of time, the CIP guides the public construction program for the development of the County.
- **Focus Attention on Community Goal and Needs** – Capital projects can be brought into line with community objectives, anticipated growth and the County’s ability to pay for such projects. By planning ahead for those projects that are needed or desired the most, the County can adopt financing alternatives for the more important projects. The CIP also keeps the public informed about future capital investment plans and provides a process for adopting construction priorities.

- **Guide the Acceptance of Proffers** - One of reasons for developing a CIP is to guide the acceptance of proffers. Since a CIP identifies upcoming major public infrastructure improvements, it is typically the starting point for an entity seeking to offer a voluntary proffer as part of a rezoning process. Entities use the CIP to identify eligible projects to proffer against.
- **Fosters a Sound and Stable Financial Program** - Through the CIP, required bond issues or the need for other financing mechanisms can be foreseen and action taken before the need becomes so critical as to require more expensive financing measures and/or difficult borrowing/loan situations. In addition, sharp changes in the tax rate will be avoided by staggering projects and paying the related debt over a period of time less than or equal to the useful life of the projects.

Operating Expenditure versus Capital Expenditures

Cost and frequency of expenditures are the primary criteria used to classify a project as an operating expenditure or a capital expenditure. Only capital expenditures are included in the CIP.

- **Cost** - Generally, a project is considered capital if the cost is greater than \$50,000.
- **Frequency** - A capital project should be nonrecurring. The Government Finance Officers' Association recommends that a capital project should occur no more often than every three years. Software is considered a capital project for CIP purposes.

Alternative Financing Methods

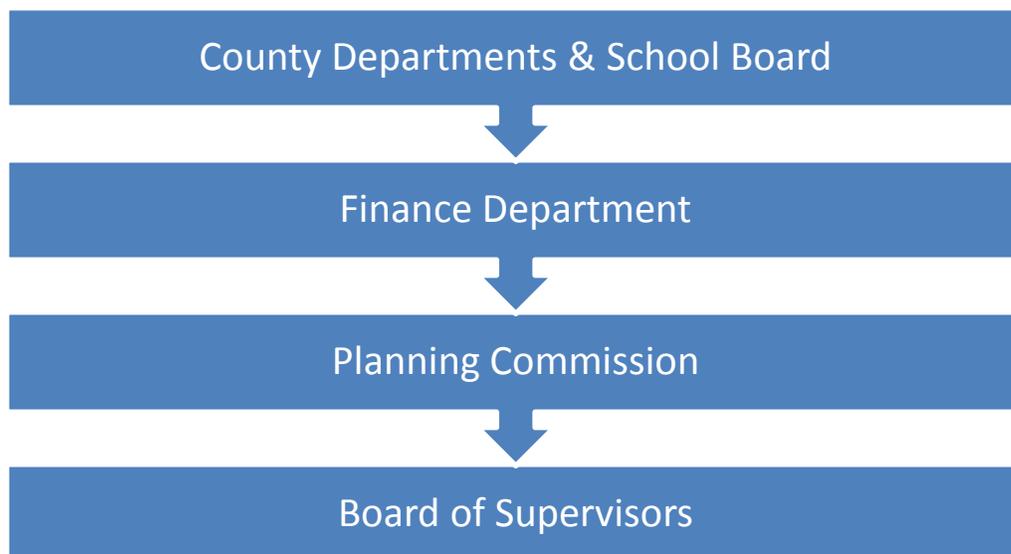
A range of alternative financing methods exists for CIP projects. Some of those that are commonly used are:

- **“Pay as you go” Financing** – Pay as you go financing, also known as current revenue financing is a fiscally conservative method of paying for capital improvements out of current taxes, fees, charges or special assessments.
- **Reserve Funds** - Reserve funds are a variation of "pay as you go" financing. Funds are accumulated in advance for the purchase or construction of capital items. Reserve funds may come from a number of sources such as unassigned fund balance in the general fund (aka surplus), money specifically earmarked for future capital needs, or the selling of capital assets. It has been the County's practice to use prior year general fund surpluses for capital needs.

- **General Obligation Bonds** -These long-term bonds are backed by the full faith and credit of Accomack County. Principal and interest is paid from the General Fund using annually budgeted current revenues. General Obligation bonds are issued for specific capital improvements and require voter approval.
- **Revenue Bonds** -This type of bond is issued to pay for revenue producing project facilities such' as water/wastewater facilities or landfills. Revenue bonds are a form of user charge because the debt is paid from revenues of the particular enterprise (i.e. water/sewer user fees, tipping fees, etc.) rather than from regular taxation.
- **Lease Revenue Bonds** - Lease-revenue bonds are a variant of revenue bonds except the revenue stream backing the bond is backed not by user fees but by rather lease payments made by the County to another government financing entity, typically the EDA. The EDA constructs the facility, issues the bonds, and retains title to the property until the debt is fully retired. Lease revenue bonds do not require voter approval because the transaction is set up to mirror a typical financing lease and are subject to annual appropriation.
- **State and Federal Aid** –State and Federal Government grant funding is sometimes available for specific projects typically connected to transportation or economic development.

CIP Development Process

As shown below, the CIP is a collaborative process among a number of departments within the County.



Initially, the Finance Department distributes a CIP project request form to departments and agencies. Departments and agencies submit project requests back to the Finance Department who then reviews the requests to make sure they comply with submission guidelines. The

Finance Department basically serves as the coordinator of the CIP development process working with County Administration and departments.

Once all projects are received by Finance, a draft CIP is produced and submitted to the Planning Commission for review to ensure that all projects are in compliance with the County's Comprehensive Plan. Once the Planning Commission has completed its review and has conducted a public hearing, the proposed CIP is forwarded to the Board of Supervisors who will prioritize its projects and use it to guide capital expenditure planning for the ensuing fiscal year.

Project Prioritization Process

The Board of Supervisors will rank all CIP projects. Below is a summary of a proposed ranking system for the Board to utilize. A draft of the complete ranking policy is included in the appendix of this document. The Board, of course, is free to use an alternate method if they desire.

1. Special Priority

These projects are considered the highest priority. They include:

- a. Those projects with an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County.
- b. Projects that are required to protect against an immediate health, safety, or general welfare hazard/threat to the County.
- c. Projects where there is a significant external source of funding that can be only used for this project and/or which will be lost if not immediately used.
- d. Projects already begun and in good standing and which, if unfunded, would jeopardize the timely completion of the project.

2. All other projects are ranked on the following scoring scale:

a. Quality of Life 20%

Quality of life is a characteristic that makes the County a desirable place to live and work. Public parks, boating facilities, open space and preservation of community are characteristics of projects that would enhance the quality of life.

b. Infrastructure 20%

This relates to infrastructure needs such as schools, water lines, sewer lines, wastewater/treatment, broadband and County service facilities.

c. Economic Development 20%

Economic Development considerations relate to projects that foster the development, redevelopment or expansion of the business/industrial base that will provide quality jobs and generate a positive financial contribution to the County.

d. Public Health 20%

Include fire service, police service, sanitary sewer systems, safe roads or other initiatives that would directly impact the health and safety of citizens.

e. Operational Budget Impact 10%

Some projects may affect the operating budget for a few years or the entire life of the facility. Projects that create additional operating expenses would score

lower than those that do not such as a water line replacement.

f. Timing criticality 10%

Timing and location are important aspects of a project. If a project is not needed for many years it will score low in this category.

Once all projects are ranked, Finance will perform a financial impact analysis of the high priority projects. This analysis includes identifying possible funding options. The financial impact analysis takes into consideration the impact on the tax rate from increased debt service and operational costs.

CIP Development Calendar

October 12, 2018	CIP request forms and instructions sent to County Department Heads, Constitutional Offices, Eastern Shore Library and School Board.
October 31, 2018	CIP requests due back to Finance Department.
November 2018	Finance Department reviews CIP requests, identifies any available proffer funding and prepares draft CIP.
November 8, 2018	Finance Department submits a summary of recommended revisions to the previous year’s CIP to Planning Commission.
December 12, 2018	Planning Commission reviews CIP revisions, receives complete draft CIP and schedules public hearing to gain citizen feedback on draft.
January 9, 2018	Planning Commission conducts public hearing on DRAFT CIP.
January Work Session (if needed)	Discussion continues on DRAFT CIP.
February 7, 2019	Planning Commission makes final changes to the DRAFT CIP. The approved CIP is then forwarded on to the Board of Supervisors.
Mid-February 2019	DRAFT CIP incorporated into the County budget process.
April 2019	Annual Fiscal Plan, tax rates and CIP adopted by the Board of Supervisors.

Project Financing Methods

The financial condition and debt capacity of the County are the primary considerations when considering CIP projects. Balancing project needs with projections of available resources to pay for those needs is paramount.

This discussion is divided into two sections based on financing methods. The first section sets forth the amount of “Pay-as-you go”/Reserve Funds the County currently has available to meet capital needs. The second section identifies the County’s debt capacity based on the County’s own self-imposed debt related policies.

A. Pay-as-you-go/Reserve Financing

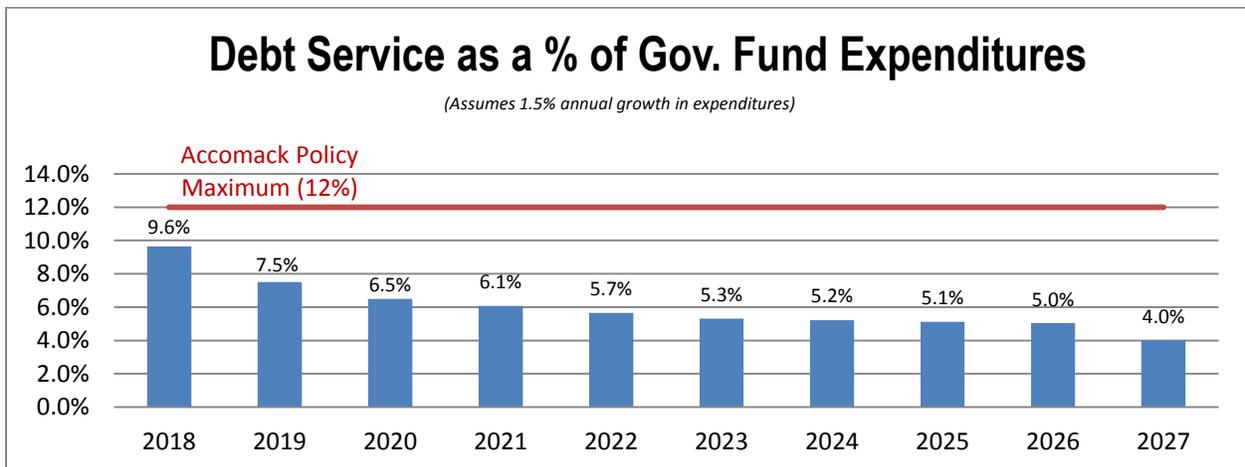
As of June 30, 2018, the County General Fund had an unassigned fund balance (surplus) of approximately \$1.9M. General Fund unassigned fund balance is typically used to fund one-time capital projects or to strengthen the County's Rainy Day/Stabilization Fund.

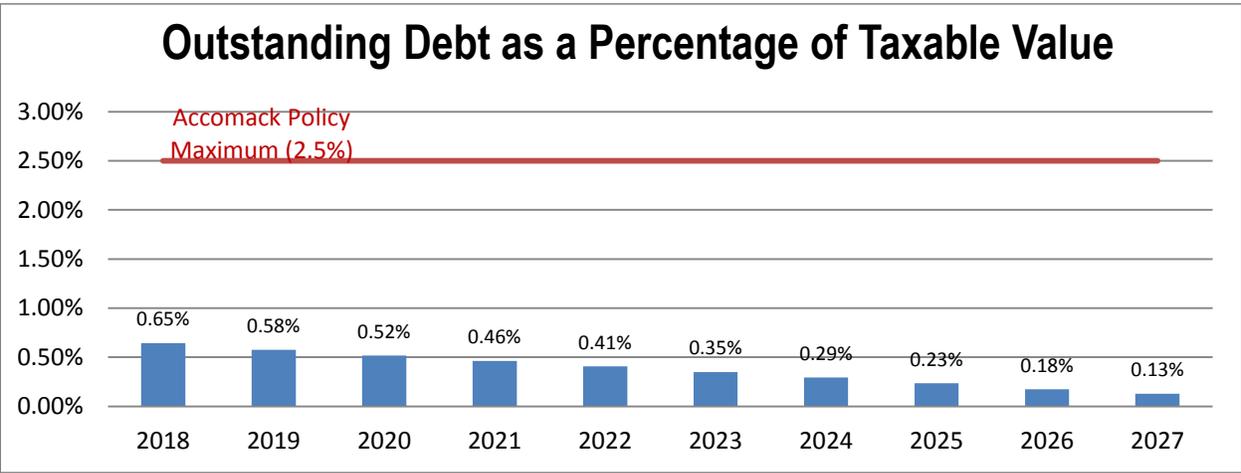
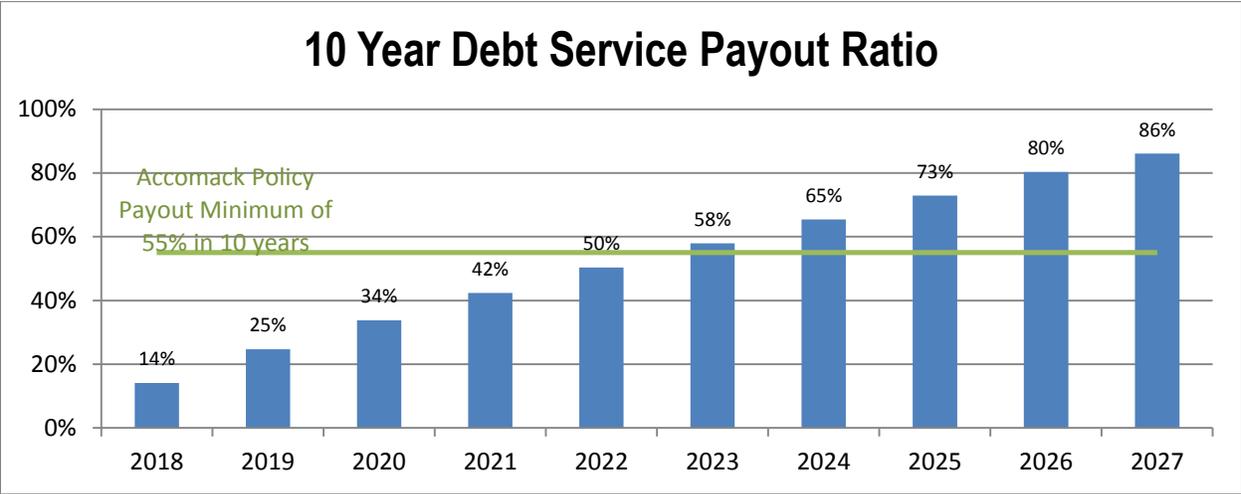
B. Debt Financing and Debt Policy Compliance

Although there is no legal limit in Virginia on the level of general obligation debt issued by counties, Accomack's financial policies include the following debt limit guidelines:

- Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- The ratio of debt service expenditures as a percent of governmental fund expenditures should not exceed 12%.
- The County intends to maintain its 10 year tax-supported debt and lease payout ratio at or above 55%.

The graphs on the following page illustrate the County's current approved debt level (i.e. the amount of debt that has been authorized and budgeted for) and how it measures up against the County's debt limit policies. Once prioritization of CIP projects has been completed by the Board of Supervisors, Finance will update these graphs to demonstrate the potential impact of issuing bonds to fund top priorities based upon different financing plans as put together by staff.





Operating Impact

The section is devoted to analyzing the operational impact of bringing new capital projects into service on the County’s real estate tax rate. This section will be completed once project prioritization has occurred.

Changes from Prior Year

ACCOMACK CO. PROPOSED CAPITAL IMPROVEMENT PLAN CHANGES

Note: The following list represents proposed changes to the FY19-23 CIP

Completed by:	Gregory A. Davis
Date	12/7/2018

Project #	Sponsor	Project Name	Proposed Change	Notes
19-E911-001	911 Commission	Assessments-Facility/PS Dispatch Op/Radio	Delete	Project was completed or in process
19-E911-002	911 Commission	Fire-EMS Radio System Improvements	Delete	Project was completed or in process
07-Air-001	Airport	T-Hanger & T/W Design and Construction	Delete	Change in plans
14-Air-002	Airport	Generator System for Fuel Farm and Terminal	Delete	Change in plans
12-Air-001	Airport	Land Acquisition & Obstruction Removal	Delete	Change in plans
tbd	Airport	Easement acquisition fees-phase 1	Add	Land services (property surveys, review appraisals, and title searches have been completed for Phase 1.
tbd	Airport	Easement acquisition fees-phase 2	Add	The removal of obstructions to the RAS Part 77 surfaces is an FAA requirement in the Grant Assurances.
tbd	Airport	Easement acquisition fees-phase 3	Add	The removal of obstructions to the RAS Part 77 surfaces is an FAA requirement in the Grant Assurances.
12-Air-001A	Airport	Easement acquisition fees-phase 4	Add	The removal of obstructions to the RAS Part 77 surfaces is an FAA requirement in the Grant Assurances.
12-Air-001A	Airport	Easement acquisition fees-phase 5	Add	The removal of obstructions to the RAS Part 77 surfaces is an FAA requirement in the Grant Assurances.
12-Air-001A	Airport	Easement acquisition fees-phase 6	Add	The removal of obstructions to the RAS Part 77 surfaces is an FAA requirement in the Grant Assurances.
tbd	Airport	Obstruction Removal-Off-Airport Design	Add	The removal of obstructions to the RAS Part 77 surfaces is an FAA requirement in the Grant Assurances.
tbd	Airport	Pavement Maintenance Around T-Hanger	Add	No information provided
17-Air-003	Airport	Tractor for Airfield Maintenance	Modify	Replace 20 year old tractor
18-Air-001	Airport	Pavemnt Rehabilitation	Delete	Change in plans
19-EP-001	Environmental	Replace '07 Ditch Cleaning Machine	Modify	Improve in-house services and eliminate on call contractors
19-EP-002	Environmental	New Ditch Cleaning Machine	Delete	Change in plans
EP-002	Environmental	New Mini-Excavator	Add	Purchase of a new Bobcat E35i mini-excavator which is ideal for 30% to 50% of work
tbd	IT	IT Infrastructure Replacement	Add	IT infrastructure will reach its end of life cycle in fy2021
19-IT-001	IT	Permitting Application Replacement	Delete	Project was completed or in process
19-pr-001	Parks and Rec	Sawmill Park-Ball Field Lighting	Delete	This project has already been funded
16-PR-002	Parks and Rec	Sawmill Park-Phase 3	Delete	Construction of a pavilion that would provide shelter from the sun and rain
16-PR-003	Parks and Rec	Sawmill Park - Phase 4	Delete	Athletic field, walking trail, parking stormwater features
17-PS-001	Public Safety	Construction of a secure building for public	Modify	Construction of 60' by 100' metal type building at Fire Training Center
10-PS-001	Public Safety	Emergency Operations Center (EOC)	Delete	Change in plans
TBD	Public Works	Articulated Dump Truck for Northern Landfill	Add	This larger truck has the capacity of 3 tandem dump trucks.
09-PW-011	Public Works	Buildings & Grounds, Buildings - Fire Suppres	Modify	Funding for the installation of Ansul Sapphire Clean Agent Systems to protect all rooms within the Clerk of Circuit Court Office Building.
19-PW-007	Public Works	Dump Truck (LC1 Replacement)	Delete	This project has already been funded
08-PW-024	Public Works	Buildings & Grounds, Site Improvements-Par	Add	Administration and Sheriff's Office parking lots need to be resurfaced
TBD	Public Works	Cell 7 Construction at Northern Landfill	Add	This request is for the funding necessary to properly construct Cell 3 at the Northern Landfill in accordance with Virginia DEQ regulations.
19-PW-001	Public Works	Circuit Courthouse Repairs	Modify	Per assessment report, gutters need to be restored: repairs made to framing, cornice, chimney, windows and levers, and masonry.
TBD	Public Works	Closure of Cell 6A at Northern Landfill	Add	This request is for the funding necessary to properly close Cell 6A at the Northern Landfill, in accordance with DEQ regulations.
19-PW-002	Public Works	Debtor's Prison Repairs	Modify	Building is falling at an accelerated pace, with chimney ends bowing out and plaster falling off walls
17-PW-002	Public Works	Deep Creek Dock - Paving	Modify	The pavement in the parking and loading/unloading area is in extremely poor condition.
14-PW-003	Public Works	Demolition and Removal of Old NASA Ferry	Modify	Demolition and removal of Old NASA Ferry Dock on Assawoman Creek. Steel beams and pier would be removed. All steel would be
TBD	Public Works	District / J&DR Courthouse Roof	Add	The requested funding would provide for the replacement of the ~18 year old asphalt roof shingles with new shingles of a higher quality.
TBD	Public Works	ESVA 9-1-1 Facility and Grounds Improve	Modify	The ESVA 9-1-1 Center facility is an older building repurposed decades ago as the 9-1-1 Center for the region and maintains operational readiness 24/7/365.
19-PW-003	Public Works	Folly Creek Boat Ramp and Dock Replacem	Modify	Replacement of the concrete ramps and center fixed dock with a floating dock
19-PW-003	Public Works	Folly Creek Boat Ramp&Dock Replacemen	Modify	Current ramps have large pieces of concrete missing. Boaters afraid to use this ramp for fear of damage to boat
14-PW-006	Public Works	Generator Upgrade for GD, J&DR Courthou	Modify	Existing generator provides limited service for the building. A larger generator would allow the Magistrate's Office to be fully functional.
TBD	Public Works	Greenbackville Harbor Renovations	Add	The wooden docks that serve the northern side of the Harbor are original to the facility and over 30 years old.
19-PW-004	Public Works	Hammocks Boat Ramp Dredging	Delete	This project has already been funded
18-PW-006	Public Works	Hammocks Dock-Wing Wall	Delete	This project has already been funded
18-PW-008	Public Works	Industrial Park Lighting	Add	This funding request is for the complete rewiring of the underground feeds to the street lights in the Industrial Park from the entrance to Service Road.
TBD	Public Works	Queen Sound Boat Ramp Replacement	Modify	Emergency repairs were made in 2018, however, a full replacement of the concrete ramp and vinyl bulkheading is required.
08-PW-029	Public Works	Quinby Harbor Matching Funds	Modify	Replace 40 year-old wooden bulkhead around Quinby Harbor, including tie-backs.
19-PW-005	Public Works	Schooner Bay Boat Ramp Replace	Modify	Ramp in need of repairs. Temporary patching is not even lasting one year

Project #	Sponsor	Project Name	Proposed Change	Notes
19-PW-006	Public Works	Social Services Parking Lot Repairs	Modify	The requested funding would provide for the sealing of the parking lot to slow deterioration.
08-PW-015	Public Works	County Building Needs	Modify	Placeholder for space solutions including County Assessor's Office and the Board Room
TBD	Public Works	Waste Collection Containers	Add	Replacement of 6 open-top 40 yard cans and 2 compactor containers
Project #	Sponsor	Project Name	Proposed Change	Notes
16-sch-002	Schools	Parts Storage Building	Modify	Per school division CIP Summary.
16-sch-007	Schools	Re-roof MES	Modify	Per school division CIP Summary.
16-sch-008	Schools	RE-roof PES	Modify	Per school division CIP Summary.
16-sch-009	Schools	RE-roof TCS	Add	Per school division CIP Summary.
16-sch-011	Schools	HVAC Controls Upgrade-PES	delete	Change in plans
16-sch-018	Schools	New Sewage Disposal MES	Add	Per school division CIP Summary.
16-sch-020	Schools	Asbestos Abatement APS	Modify	Per school division CIP Summary.
16-sch-022	Schools	Classroom Painting AMS	Modify	Per school division CIP Summary.
16-sch-023	Schools	Classroom Painting NHS	Modify	Per school division CIP Summary.
16-sch-024	Schools	Classroom Painting NMS	Modify	Per school division CIP Summary.
16-sch-025	Schools	Drainage Improvements AHS	Modify	Per school division CIP Summary.
16-sch-036	Schools	Replace Load Center AHS	Add	Per school division CIP Summary.
16-sch-037	Schools	Replace Exterior Load Center CES	Add	Per school division CIP Summary.
18-sch-006	Schools	Façade Renovation AHS	Modify	Per school division CIP Summary.
18-sch-009	Schools	Replace Generator NHS	Add	Per school division CIP Summary.
18-sch-010	Schools	Resurface South Parking Lot AHS	Add	Per school division CIP Summary.
18-sch-014	Schools	VOIP Phone NHS, AHS	Modify	Per school division CIP Summary.
18-sch-016	Schools	Install Generator and ATS-PES	delete	Change in plans
18-sch-017	Schools	Chiller replacement NHS	Add	Per school division CIP Summary.
18-sch-018	Schools	Chiller replacement TCS	Modify	Per school division CIP Summary.
19-sch-001	Schools	TCS Boiler Replacement	delete	Change in plans
19-Sch-002	Schools	AHS, NHS New stage lighting	delete	Per school division CIP Summary.
19-Sch-003	Schools	NMS Water Works Construction	delete	Per school division CIP Summary.
19-sch-004	Schools	Football Bleacher Replacement NHS	Add	Per school division CIP Summary.
19-sch-005	Schools	Commons Restroom renovation NHS	Modify	Per school division CIP Summary.
19-sch-006	Schools	Data Center Addition and Renovation	Modify	Per school division CIP Summary.
19-sch-007	Schools	Access Control CHS, CES	Modify	Per school division CIP Summary.
19-sch-008	Schools	Gym Air Conditioning CHS	Modify	Per school division CIP Summary.
19-Sch-009	Schools	CHS Sewage Disposal Replace	delete	Per school division CIP Summary.
19-sch-010	Schools	Parking lot overlay CES	Modify	Per school division CIP Summary.
19-sch-011	Schools	Site Lighting upgrade AMS, NMS, CHS	Add	Per school division CIP Summary.
19-Sch-012	Schools	AMS Water Works Construction	delete	Per school division CIP Summary.
19-sch-013	Schools	Renovate Commons Restrooms AHS	Add	Per school division CIP Summary.
19-sch-014	Schools	Classroom Painting AES, MES	Modify	Per school division CIP Summary.
19-Sch-015	Schools	AES, MES Access Control	delete	Per school division CIP Summary.
19-sch-016	Schools	Parking lot overlay NMS	Modify	Per school division CIP Summary.
19-sch-017	Schools	Parking lot overlay AMS	Add	Per school division CIP Summary.
TBD	Schools	Gym Floor Replacement TCS	Add	Per school division CIP Summary.
17-SHR-001	Sheriff	Comprehensive Law Enforcement Software	delete	Change in plans



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Projects By Department Section

Accomack County, Virginia

Capital Improvement Plan

FY '20 thru FY '24

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Airport								
Jet-A Refueler Truck	14-Air-003	n/a		50,000				50,000
Restoration of the Navy A-4F Aircraft	17-Air-002	n/a			50,000			50,000
Tractor for Airfield Maintenance	17-Air-003	n/a	62,000					62,000
Runway 21 Turnaround Design	19-Air-001	n/a	160,000					160,000
Easement Acquisition Fees - Phase 1-Obs Removal	20-Air-001	n/a	41,194					41,194
Obstruction Removal-Land Service-Phase 2	20-Air-002	n/a	56,577					56,577
Obstruction Removal-Land Services-Phase 3	20-Air-003	n/a		25,957				25,957
Obstruction Removal-Land Services-Phase 4	20-Air-004	n/a			36,558			36,558
Obstruction Removal-Land Service-Phase 5	20-Air-005	n/a				31,468		31,468
Obstruction Removal-Land Service-Phase 6	20-Air-006	n/a					38,250	38,250
Obstruction Removal-Off-Airport Design	20-Air-007	n/a					70,000	70,000
Pavement Maintenance Around T-Hangar Buildings	20-Air-008	n/a	75,000					75,000
Airport Total			394,771	75,957	86,558	31,468	108,250	697,004
E.S. Public Library								
Library Addition & Renovation in Parksley	11-ESPL-001	n/a	4,956,427					4,956,427
E.S. Public Library Total			4,956,427					4,956,427
Environmental Programs								
Replace '07 Ditch Cleaning Machine	19-EP-001	n/a				450,000		450,000
New Mini-Excavator	20-EP-002	n/a	42,000					42,000
New Pick-up Truck	20-EP-003	n/a	27,000					27,000
Environmental Programs Total			69,000			450,000		519,000
Finance								
Comprehensive Software Upgrade	08-CA-001	n/a	767,431					767,431
Finance Total			767,431					767,431
Information Technology								
IT Infrastructure Replacement	20-IT-001	n/a		150,000				150,000
Information Technology Total				150,000				150,000
Planning								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
Derelict Building Removal Program-South	14-PLN-001	n/a	50,000					50,000
Derelict Building Removal Program-Central	14-PLN-002	n/a	50,000					50,000
Derelict Building Removal Program-North	14-PLN-003	n/a	50,000					50,000
Chincoteague Road Shoulders Study (Placeholder)	15-PLN-001	n/a	0					0
Wastewater Study (Placeholder)(T's Corner Area)	15-PLN-002	n/a	0					0

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning Total			400,000	250,000	250,000	250,000	250,000	1,400,000
Public Safety								
Public Safety Logistics Facility	17-PS-001	n/a	350,000					350,000
Hazmat Trailer	19-PS-001	n/a	80,000					80,000
Public Safety Total			430,000					430,000
Public Works								
County Building Needs	08-PW-015	n/a	1,000,000					1,000,000
Parking Lots Repaving	08-PW-024	n/a	325,000					325,000
Quinby Harbor Improvements	08-PW-029	n/a	50,000	50,000	50,000			150,000
Dump Truck (LC1 Replacement)	09-PW-007	n/a	90,000					90,000
Clerk's Office Fire Suppression	09-PW-011	n/a	150,000					150,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	60,000					60,000
Generator Upgrade for GD/J&DR Courthouse	14-PW-006	n/a	140,000					140,000
Deep Creek Dock - Paving	17-PW-002	n/a	100,000					100,000
Industrial Park Lighting	18-PW-008	n/a	63,000					63,000
Circuit Courthouse Repairs	19-PW-001	n/a	452,190					452,190
Debtor's Prison Repairs	19-PW-002	n/a	203,000					203,000
Folly Creek Boat Ramp and Dock Replacement	19-PW-003	n/a	116,000					116,000
Schooner Bay Boat Ramp Replacement	19-PW-005	n/a	60,000					60,000
Social Services Parking Lot Repairs	19-PW-006	n/a	80,000					80,000
Articulated Dump Truck for NLF	20-PW-001	n/a	425,000					425,000
Closure of Cell 6A at Northern Landfill	20-PW-002	n/a	132,125	943,750				1,075,875
Cell 7 Construction at Northern Landfill	20-PW-003	n/a	3,670,000					3,670,000
Waste Collection Containers	20-PW-004	n/a	70,000					70,000
District/J&DR Courthouse Roof	20-PW-005	n/a	300,000					300,000
ESVA 9-1-1 Facility & Grounds Improvements	20-PW-006	n/a	65,000					65,000
Greenbackville Harbor Renovations	20-PW-007	n/a	50,000	50,000				100,000
Queen Sound Boat Ramp Replacement	20-PW-008	n/a	40,000					40,000
Public Works Total			7,641,315	1,043,750	50,000			8,735,065
School Board								
BUS Parts Storage Building	16-Sch-002	n/a			90,000			90,000
Re-roof Metompkin Elementary School	16-Sch-007	n/a		700,400				700,400
Re-roof Pungoteague Elementary School	16-Sch-008	n/a	728,210					728,210
Re-roof Tangier Combined School	16-Sch-009	n/a			272,950			272,950
New Sewage Disposal-MES	16-Sch-018	n/a	155,000					155,000
Asbestos Abatement-APS	16-Sch-020	n/a					74,160	74,160
Classroom Painting-AMS	16-Sch-022	n/a			90,125			90,125
Classroom Painting-NHS	16-Sch-023	n/a	90,125					90,125
Classroom Painting-NMS	16-Sch-024	n/a				90,125		90,125
Drainage Improvements to athletic fields-AHS	16-Sch-025	n/a				70,000		70,000
Replace Load Center-AHS	16-Sch-036	n/a	73,000					73,000
Replace Exterior Load Center-CES	16-Sch-037	n/a	61,600					61,600
Facade Renovation-AHS	18-Sch-006	n/a	61,800					61,800
NHS Replace Generator and ATS	18-Sch-009	n/a		85,000				85,000
Resurface South Parking lot-AHS	18-Sch-010	n/a			170,000			170,000
VOIP Phone - Intercom System upgrade-NHS-AHS	18-Sch-014	n/a		82,500				82,500
Chiller Replacement-NHS	18-Sch-017	n/a				240,000		240,000
Chiller Replacement-TCS	18-Sch-018	n/a					200,000	200,000
NHS Football Field Bleacher Replace	19-Sch-004	n/a				180,000		180,000
NHS Renovate Commons Restrooms	19-Sch-005	n/a	51,500					51,500
Data Center addition and renovation	19-Sch-006	n/a			432,600			432,600

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total	
CES CHS Access Control	19-Sch-007	n/a		52,000				52,000	
CHS Gym Air Conditioning	19-Sch-008	n/a					205,850	205,850	
CES Parking Lot Overlay	19-Sch-010	n/a			95,000			95,000	
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a				75,000		75,000	
AHS Renovate Commons Restroom	19-Sch-014	n/a	51,500					51,500	
AES, MES Classroom Painting	19-Sch-015	n/a		140,000				140,000	
NMS Parking Lot Overlay	19-Sch-016	n/a				185,000		185,000	
AMS Parking Lot Overlay	19-Sch-017	n/a			165,000			165,000	
Gym Floor Replacement TCS	20-Sch-001	n/a					50,000	50,000	
School Board Total				1,272,735	1,059,900	1,315,675	840,125	530,010	5,018,445
Transportation-VDOT									
Bridge Replacement RT 1304	12-RD-008	n/a	1,425,000					1,425,000	
Bridge Replacement RT 1306	12-RD-009	n/a	1,323,000					1,323,000	
Route 13 Industrial Park Traffic Light	18-RD-001	n/a	846,676					846,676	
RTES 13, 2702 & 695. Temp & Saxis	19-RD-002	n/a	2,065,456					2,065,456	
Route 602 Reconstruction	20-RD-001	n/a	4,900,000					4,900,000	
Route 789 Reconstruction	20-RD-002	n/a	7,500,000					7,500,000	
Improvements Route 13 & 175 Intersection	20-RD-003	n/a	780,000					780,000	
Transportation-VDOT Total				18,840,132				18,840,132	
GRAND TOTAL			34,771,811	2,579,607	1,702,233	1,571,593	888,260	41,513,504	

Projects by Year Section

Accomack County, Virginia

Capital Improvement Plan

FY '20 thru FY '24

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '20				
Tractor for Airfield Maintenance	Airport	17-Air-003	n/a	62,000
Runway 21 Turnaround Design	Airport	19-Air-001	n/a	160,000
Easement Acquisition Fees - Phase 1-Obs Removal	Airport	20-Air-001	n/a	41,194
Obstruction Removal-Land Service-Phase 2	Airport	20-Air-002	n/a	56,577
Pavement Maintenance Around T-Hangar Buildings	Airport	20-Air-008	n/a	75,000
Library Addition & Renovation in Parksley	E.S. Public Library	11-ESPL-001	n/a	4,956,427
New Mini-Excavator	Environmental Programs	20-EP-002	n/a	42,000
New Pick-up Truck	Environmental Programs	20-EP-003	n/a	27,000
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	767,431
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program-South	Planning	14-PLN-001	n/a	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	n/a	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	n/a	50,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	n/a	0
Wastewater Study (Placeholder)(T's Corner Area)	Planning	15-PLN-002	n/a	0
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	350,000
Hazmat Trailer	Public Safety	19-PS-001	n/a	80,000
County Building Needs	Public Works	08-PW-015	n/a	1,000,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	325,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Dump Truck (LC1 Replacement)	Public Works	09-PW-007	n/a	90,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	n/a	150,000
Old NASA Ferry Dock Demolition	Public Works	14-PW-003	n/a	60,000
Generator Upgrade for GD/J&DR Courthouse	Public Works	14-PW-006	n/a	140,000
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	100,000
Industrial Park Lighting	Public Works	18-PW-008	n/a	63,000
Circuit Courthouse Repairs	Public Works	19-PW-001	n/a	452,190
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	203,000
Folly Creek Boat Ramp and Dock Replacement	Public Works	19-PW-003	n/a	116,000
Schooner Bay Boat Ramp Replacement	Public Works	19-PW-005	n/a	60,000
Social Services Parking Lot Repairs	Public Works	19-PW-006	n/a	80,000
Articulated Dump Truck for NLF	Public Works	20-PW-001	n/a	425,000
Closure of Cell 6A at Northern Landfill	Public Works	20-PW-002	n/a	132,125
Cell 7 Construction at Northern Landfill	Public Works	20-PW-003	n/a	3,670,000
Waste Collection Containers	Public Works	20-PW-004	n/a	70,000
District/J&DR Courthouse Roof	Public Works	20-PW-005	n/a	300,000
ESVA 9-1-1 Facility & Grounds Improvements	Public Works	20-PW-006	n/a	65,000
Greenbackville Harbor Renovations	Public Works	20-PW-007	n/a	50,000
Queen Sound Boat Ramp Replacement	Public Works	20-PW-008	n/a	40,000
Re-roof Pungoteague Elementary School	School Board	16-Sch-008	n/a	728,210
New Sewage Disposal-MES	School Board	16-Sch-018	n/a	155,000
Classroom Painting-NHS	School Board	16-Sch-023	n/a	90,125
Replace Load Center-AHS	School Board	16-Sch-036	n/a	73,000
Replace Exterior Load Center-CES	School Board	16-Sch-037	n/a	61,600

Project Name	Department	Project #	Priority	Project Cost
Façade Renovation-AHS	School Board	18-Sch-006	n/a	61,800
NHS Renovate Commons Restrooms	School Board	19-Sch-005	n/a	51,500
AHS Renovate Commons Restroom	School Board	19-Sch-014	n/a	51,500
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	1,425,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	1,323,000
Route 13 Industrial Park Traffic Light	Transportation-VDOT	18-RD-001	n/a	846,676
RTES 13, 2702 & 695. Temp & Saxis	Transportation-VDOT	19-RD-002	n/a	2,065,456
Route 602 Reconstruction	Transportation-VDOT	20-RD-001	n/a	4,900,000
Route 789 Reconstruction	Transportation-VDOT	20-RD-002	n/a	7,500,000
Improvements Route 13 & 175 Intersection	Transportation-VDOT	20-RD-003	n/a	780,000
Total for FY '20				34,771,811

FY '21

Jet-A Refueler Truck	Airport	14-Air-003	n/a	50,000
Obstruction Removal-Land Services-Phase 3	Airport	20-Air-003	n/a	25,957
IT Infrastructure Replacement	Information Technology	20-IT-001	n/a	150,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Closure of Cell 6A at Northern Landfill	Public Works	20-PW-002	n/a	943,750
Greenbackville Harbor Renovations	Public Works	20-PW-007	n/a	50,000
Re-roof Metompkin Elementary School	School Board	16-Sch-007	n/a	700,400
NHS Replace Generator and ATS	School Board	18-Sch-009	n/a	85,000
VOIP Phone - Intercom System upgrade-NHS-AHS	School Board	18-Sch-014	n/a	82,500
CES CHS Access Control	School Board	19-Sch-007	n/a	52,000
AES, MES Classroom Painting	School Board	19-Sch-015	n/a	140,000
Total for FY '21				2,579,607

FY '22

Restoration of the Navy A-4F Aircraft	Airport	17-Air-002	n/a	50,000
Obstruction Removal-Land Services-Phase 4	Airport	20-Air-004	n/a	36,558
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
BUS Parts Storage Building	School Board	16-Sch-002	n/a	90,000
Re-roof Tangler Combined School	School Board	16-Sch-009	n/a	272,950
Classroom Painting-AMS	School Board	16-Sch-022	n/a	90,125
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	170,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	432,600
CES Parking Lot Overlay	School Board	19-Sch-010	n/a	95,000
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	165,000
Total for FY '22				1,702,233

FY '23

Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	31,468
Replace '07 Ditch Cleaning Machine	Environmental Programs	19-EP-001	n/a	450,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Classroom Painting-NMS	School Board	16-Sch-024	n/a	90,125
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	70,000
Chiller Replacement-NHS	School Board	18-Sch-017	n/a	240,000
NHS Football Field Bleacher Replace	School Board	19-Sch-004	n/a	180,000
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	75,000
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	185,000
Total for FY '23				1,571,593

FY '24

Project Name	Department	Project #	Priority	Project Cost
Obstruction Removal-Land Service-Phase 6	Airport	20-Air-006	n/a	38,250
Obstruction Removal-Off-Airport Design	Airport	20-Air-007	n/a	70,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	74,160
Chiller Replacement-TCS	School Board	18-Sch-018	n/a	200,000
CHS Gym Air Conditioning	School Board	19-Sch-008	n/a	205,850
Gym Floor Replacement TCS	School Board	20-Sch-001	n/a	50,000
Total for FY '24				888,260
GRAND TOTAL				41,513,504

Project Detail Section

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Equipment
Useful Life 10 years
Category Equipment: other
Priority Not Prioritized

Project # 14-Air-003
Project Name Jet-A Refueler Truck

Description **Total Project Cost: \$50,000**
 The Airport would like to purchase a 2200-3300 gallon Jet-A refueler truck with dual hose reels for single point and overwing fueling capabilities.

Justification
 The Airport currently leases a Jet-A refueler truck. It would be more cost effective to purchase this equipment to provide fueling services to business jets.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 Fuel, fuel filter changes, oil changes and regular maintenance requirements. Additional insurance coverage.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Operating Cost		900	900	900	900	3,600
Total		900	900	900	900	3,600

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Maintenance
Useful Life 15 years
Category Airport Infrastructure
Priority Not Prioritized

Project # 17-Air-002
Project Name Restoration of the Navy A-4F Aircraft

Description **Total Project Cost: \$50,000**

The A-4F, on loan from the Department of the Navy, has been on display at the Airport for close to 21 years. The Loan Agreement requires the County to undertake any necessary maintenance. The issue of painting/maintenance of the A-4F had been discussed by the Airport Commission several times but no action was taken due to the expense and lack of grant options to offset the cost. We are reaching out to NAS Oceana and the Navy at WFF seeking their assistance with the project. The County has the option to restore the aircraft, or return it to the Department of the Navy in Pensacola, FL.

A Congressional inquiry was recently made to the Department of the Navy based on a citizen complaint concerning the A-4F.

Justification

The A-4F has some light corrosion and fading paint. The Loan Agreement with the Department of the Navy requires the County to provide maintenance and submit photographs annually showing the condition of the aircraft on loan. A Scope of Work will have to be submitted and approved before any work is performed. The County has the option to return the aircraft to the Department of the Navy at it's own expense.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Restoration costs are approximately \$50K including the cost to disassemble, transport and reassemble. Restoring the aircraft on site was not a viable option due to the length of time required for the restoration and potential weather condition impacts.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Equipment
Useful Life 15 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 17-Air-003
Project Name Tractor for Airfield Maintenance

Description **Total Project Cost:** \$62,000
 The Airport would like to purchase a new Mahindra 105 HP tractor for airfield maintenance.

Justification
 The airfield needs to be maintained to FAA and DOAV standards. The Airport currently owns a 20-year old tractor that is underpowered for the 10-ft bush hog and other maintenance equipment needed to maintain the airfield. As a result repairs are becoming more frequent. We are also close to completing the localizer installation, which requires grass heights to be rigorously maintained to avoid conflicts with the signal. The localizer provides inbound aircraft with longitudinal guidance to the centerline of the runway, which becomes critical in low visibility weather conditions.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase	62,000					62,000
Total	62,000					62,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	62,000					62,000
Total	62,000					62,000

Budget Impact/Other
 Regular maintenance requirements. Additional insurance coverage.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Infrastructure
Useful Life 20 years
Category Infrastructure
Priority Not Prioritized

Project # 19-Air-001
Project Name Runway 21 Turnaround Design

Description **Total Project Cost: \$160,000**
 The proposed Runway 21 Turnaround will be located to the east of the Runway 21 end and will allow aircraft to hold outside of the Runway Safety Areas (RSA) prior to taking off on Runway 21. Project costs include the permitting and mitigation of any wetlands required in the turnaround design.

Justification
 The Airport currently has a partial parallel taxiway to Runway 03. Taxiway systems allow aircraft to hold outside of the Runway Safety Areas (RSA) while other aircraft are landing and taking off. The Airport is not eligible for funding a taxiway system north but grant funding is available for a turnaround. The turnaround is a significant safety improvement and affords aircraft backtaxiing on Rwy 21 the ability to exit the runway and hold outside of the runway safety areas (RSA) while other aircraft are inbound for landing.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants	156,800					156,800
Local funds	3,200					3,200
Total	160,000					160,000

Budget Impact/Other
 Crack sealing as needed.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Improvement
Useful Life 20 years
Category Improvements:Other
Priority Not Prioritized

Project # 20-Air-001
Project Name Easement Acquisition Fees - Phase 1-Obs Removal

Description **Total Project Cost: \$41,194**
 To pay the negotiated fee to the property owner for the easement to remove trees penetrating the FAR Part 77 surfaces that are hazard to air safety, which is part of the ongoing Obstruction Removal - Off Airport project.

Justification
 Land services (property surveys, appraisals, review appraisals, and title searches) have been completed for Phase 1 of this project and negotiations are underway. For planning purposes, easement fees are estimated based on 20% of the assessed value for the portion of land impacted by the easement. The FAA requires that progress continues on easement acquisitions in order to receiving AIP funding for other Capital Improvement projects that run concurrently, such as the runway rehabilitation and Runway 21 Turnaround projects.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Legal & Other Administraton	41,194					41,194
Total	41,194					41,194

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants	40,370					40,370
To Be Determined	824					824
Total	41,194					41,194

Budget Impact/Other
 There are no operational impacts.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Improvement
Useful Life 20 years
Category Improvements:Other
Priority Not Prioritized

Project # 20-Air-002
Project Name Obstruction Removal-Land Service-Phase 2

Description **Total Project Cost:** \$56,577
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

Justification
 The removal of obstructions to the FAR Part 77 surfaces is an FAA requirement in the Grant Assurances. Trees that penetrate the Part 77 surfaces are a hazard to air safety. Clearing to the practice of Silviculture reduces the need to purchase wetlands mitigation credits that can cost upwards of \$60K per acre. It is important to proceed with the Easement Acquisitions in a timely manner as the Environmental Assessment conducted for the project only has a shelf-life of five years. The FAA will not fund any further EA's once the original has expired.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	56,577					56,577
Total	56,577					56,577

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants	45,262					45,262
To Be Determined	11,315					11,315
Total	56,577					56,577

Budget Impact/Other
 There are no operational impacts once the easement has been acquired.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Improvement
Useful Life 20 years
Category Improvements:Other
Priority Not Prioritized

Project # 20-Air-003
Project Name Obstruction Removal-Land Services-Phase 3

Description **Total Project Cost:** \$25,957

The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

Justification

The removal of obstructions to the FAR Part 77 surfaces is an FAA requirement in the Grant Assurances. Trees that penetrate the Part 77 surfaces are a hazard to air safety. Clearing to the practice of Silviculture reduces the need to purchase wetlands mitigation credits that can cost upwards of \$60K per acre. It is important to proceed with the Easement Acquisitions in a timely manner as the Environmental Assessment conducted for the project only has a shelf-life of five years. The FAA will not fund any further EA's once the original has expired.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other		25,957				25,957
Total		25,957				25,957

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants		20,766				20,766
To Be Determined		5,191				5,191
Total		25,957				25,957

Budget Impact/Other

There are no operational impacts once the easement has been acquired.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority Not Prioritized

Project # 20-Air-004
Project Name Obstruction Removal-Land Services-Phase 4

Description **Total Project Cost: \$36,558**
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

Justification
 The removal of obstructions to the FAR Part 77 surfaces is an FAA requirement in the Grant Assurances. Trees that penetrate the Part 77 surfaces are a hazard to air safety. Clearing to the practice of Silviculture reduces the need to purchase wetlands mitigation credits that can cost upwards of \$60K per acre. It is important to proceed with the Easement Acquisitions in a timely manner as the Environmental Assessment conducted for the project only has a shelf-life of five years. The FAA will not fund any further EA's once the original has expired.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other			36,558			36,558
Total			<u>36,558</u>			<u>36,558</u>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants			29,247			29,247
To Be Determined			7,311			7,311
Total			<u>36,558</u>			<u>36,558</u>

Budget Impact/Other
 There are no operational impacts once the easement has been acquired.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Improvement
Useful Life 20 years
Category Improvements:Other
Priority Not Prioritized

Project # 20-Air-005
Project Name Obstruction Removal-Land Service-Phase 5

Description **Total Project Cost: \$31,468**

The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

Justification

The removal of obstructions to the FAR Part 77 surfaces is an FAA requirement in the Grant Assurances. Trees that penetrate the Part 77 surfaces are a hazard to air safety. Clearing to the practice of Silviculture reduces the need to purchase wetlands mitigation credits that can cost upwards of \$60K per acre. It is important to proceed with the Easement Acquisitions in a timely manner as the Environmental Assessment conducted for the project only has a shelf-life of five years. The FAA will not fund any further EA's once the original has expired.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other				31,468		31,468
Total				31,468		31,468

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants				25,175		25,175
To Be Determined				6,293		6,293
Total				31,468		31,468

Budget Impact/Other

There are no operational impacts once the easement has been acquired.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Improvement
Useful Life 20 years
Category Improvements:Other
Priority Not Prioritized

Project # 20-Air-006
Project Name Obstruction Removal-Land Service-Phase 6

Description **Total Project Cost: \$38,250**
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

Justification
 The removal of obstructions to the FAR Part 77 surfaces is an FAA requirement in the Grant Assurances. Trees that penetrate the Part 77 surfaces are a hazard to air safety. Clearing to the practice of Silviculture reduces the need to purchase wetlands mitigation credits that can cost upwards of \$60K per acre. It is important to proceed with the Easement Acquisitions in a timely manner as the Environmental Assessment conducted for the project only has a shelf-life of five years. The FAA will not fund any further EA's once the original has expired.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other					38,250	38,250
Total					38,250	38,250

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants					30,600	30,600
To Be Determined					7,650	7,650
Total					38,250	38,250

Budget Impact/Other
 There are no operational impacts once the easement has been acquired.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Improvement
Useful Life 20 years
Category Improvements:Other
Priority Not Prioritized

Project # 20-Air-007
Project Name Obstruction Removal-Off-Airport Design

Description **Total Project Cost: \$70,000**
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Once the Off-Airport easements are acquired, the design to remove obstructions on these properties will be required.

Justification
 The removal of obstructions to the FAR Part 77 surfaces is an FAA requirement in the Grant Assurances. Trees that penetrate the Part 77 surfaces are a hazard to air safety. Clearing to the practice of Silviculture reduces the need to purchase wetlands mitigation credits that can cost upwards of \$60K per acre.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Design and Permitting					70,000	70,000
Total					70,000	70,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants					68,600	68,600
To Be Determined					1,400	1,400
Total					70,000	70,000

Budget Impact/Other
 There are no operational impacts once the easement has been acquired.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Airport
Contact Airport Manager
Type Infrastructure
Useful Life 5 years
Category Airport Infrastructure
Priority Not Prioritized

Project # 20-Air-008
Project Name Pavement Maintenance Around T-Hangar Buildings

Description **Total Project Cost:** \$75,000
 To crack seal, seal coat the pavement around both T-Hangar buildings and remark the taxi lanes.

Justification
 The pavement around both T-Hangar buildings is in need of maintenance. The pavement is showing significant cracks and spalling, especially in the center pavement between the two T-Hangars where drainage is also an issue. The FAA will not provide funding for pavement rehabilitation around T-hangars, which are considered to be revenue generating, however DOAV grants are available. The goal is to preserve the pavement for a few years until a rehabilitation project can be done in conjunction with an apron rehab.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
DOAV	60,000					60,000
Local funds	15,000					15,000
Total	75,000					75,000

Budget Impact/Other
 The proposed maintenance will preserve this area of the pavement for a few years and stop further degradation. Construction costs for a future rehabilitation would be lower than the cost to reconstruct the pavement.

Capital Improvement Plan
Accomack County, Virginia

FY '20 thru FY '24

Department E.S. Public Library
Contact Library Director
Type Public Facility
Useful Life 30 years
Category Buildings
Priority Not Prioritized

Project # 11-ESPL-001
Project Name Library Addition & Renovation in Parksley

Description **Total Project Cost: \$4,956,427**
 Renovation and expansion of blighted, empty 12,600 sf store in Parksley to increase the size of the regional library to 18,000 sf in order to improve services to residents.

Justification
 This project will make the library comply with state and local standards and regulations. The current 1965 building with 1987 addition is below 20 out of the 24 Library of Virginia standards for facilities. The building has serious deficiencies as noted in the April 22, 2014 Waller, Todd & Sadler Architects' Building Assessment submitted to the County. It is not ADA-compliant and no fixtures meet compliance. The architects rated the following in poor to moderate condition: windows, exterior doors, roof, dormers, interior finishes, interior doors, and custodial plumbing fixtures. The kitchenette, interior hardware, plumbing, and electrical are in fair condition. Mechanicals are diverse in age with the 1984 system in need of replacement. The architects also recommended replacing the roof. Energy efficiency would greatly be improved with new exterior windows and mechanical and heating systems. Water damage is evident in the ceilings and some soffit beams. The proper quantity of outside air introduced into the building is in question. Floor tiles are likely asbestos. The existing 25 space parking lot does not begin to meet county regulations of 60 parking spaces.

The Library Board determined that renovations would require a hardship for the community by requiring the closure of the library for months. An alternative site was located in Parksley and the building was purchased for \$135,000. Library space will increase from 11,000 sf at the Accomack location to 18,000 sf at the Parksley location.

Direct financial advantages of the new site include (1) the ability to provide continuous library services during construction, (2) availability of water, sewer, and data utilities at the Parksley site, and (3) surrounding retail, commercial and residential development will create a synergy with the library and stimulate economic development (Waller, Todd & Sadler Architects, Preliminary Design Report, May 2, 2016). The new library will have adequate space for patrons and staff and the necessary technology. A community room will be accessible for after-hours use by area community groups, educators, and county entities. Design will be sustainable and as energy efficient as possible. Rare local history special collections will have climate control. The building will be safer for children and more accessible to everyone.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	4,956,427					4,956,427
Total	4,956,427					4,956,427

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Debt	2,000,000					2,000,000
Grants	1,500,000					1,500,000
To Be Determined	1,500,000					1,500,000
Total	5,000,000					5,000,000

Budget Impact/Other
 The new regional library is being planned to reduce facility operating costs by increasing energy efficiency thus reducing utility costs. New mechanical, plumbing, heating, and electrical systems will reduce maintenance costs. Replacement of the roof will be under capital expenses, not operating costs. Maintenance of the well, pump, and septic systems will be eliminated. Tree and shrub maintenance will be eliminated for over a decade. Increased tax revenue from economic development in Parksley will help off-set any financial demands arising from a successful increase in public service. Facilities, programs, and partnerships will help decrease from financial strain on educational and nonprofit organizations in the county, expanding overall capacity to serve the public. Quality of life improvements by enhanced library services and facility will increase property values in the County and social capital. The capital campaign will develop alternative funding sources to minimize any impact additional library use will have on the operating budget.

Capital Improvement Plan
Accomack County, Virginia

FY '20 thru FY '24

Department E.S. Public Library

Contact Library Director

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Operating Cost	37,500	37,500	37,500			112,500
Total	37,500	37,500	37,500			112,500

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Environmental Programs
Contact Environmental Program Direct
Type Equipment
Useful Life 15 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 19-EP-001
Project Name Replace '07 Ditch Cleaning Machine

Description **Total Project Cost: \$450,000**
 Purchase of replacement Kaiser Model S2-4 Walking Excavator, approx. 23,000 lbs. Base Operating Weight, Perkins 1104D-E44TA Tier III Diesel Engine Rated at 157 Horsepower, Extendable Stick for Added Bucket Reach, Enclosed ROPS Cab, Hydraulically Tilttable at any boom position for Service, Hydrostatic Two Wheel Drive
 High Ambient Cooling System with Hydraulically Driven Fan, 290 Liter high flow main pump, High Torque Wheel Drives, Auxiliary Hydraulic Lines, 25K BTU Air Conditioning System, 32" Excavating Bucket, PT-9 Heavy Duty Powertilt, Automatic Lubrication, PKM50 Rotary Mower, including Operation, Maintenance, and Safety Training, or equivalent. Consideration should be given to purchasing a lease return model, as the savings projected would be \$100,000.00 from the vaule listed below.

Justification
 Useful life of current 2007 model is estimated to be 15 years.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase				450,000		450,000
Total				450,000		450,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined				450,000		450,000
Total				450,000		450,000

Budget Impact/Other
 This purchase will allow the Division to improve the quantity of work performed in-house, eliminating the need for utilizing an on-call contractor to perform the work.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance				12,000		12,000
Total				12,000		12,000

Capital Improvement Plan
Accomack County, Virginia

FY '20 thru FY '24

Department Environmental Programs
Contact Environmental Program Direct
Type Unassigned
Useful Life 10 years
Category Equipment: other
Priority Not Prioritized

Project # 20-EP-002
Project Name New Mini-Excavator

Description **Total Project Cost: \$42,000**
 Purchase of a new Bobcat E35i mini-excavator, 25Hp, with long arm, 3130 rated lifting capacity, 11-foot max. dig depth, 13.7 gallon fuel tank, approx. 190-inch overall length, 69 inch width, 96-inch height (w/ cab), cab enclosure w/ heater & a/c, grading bucket, approx. 8,400 lbs, including Operation, Maintenance & Safety training, or equivalent.

Justification
 This excavator is needed for two reasons. First, it is ideal for between 30% to 50% of our work, and is better suited for smaller ditches and areas with lawn or pristine landscaped areas. Second, when the larger excavator is out of commission for routine or unexpected maintenance, it allows our crew to keep making progress, significantly reducing our backlog.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase	42,000					42,000
Total	42,000					42,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	42,000					42,000
Total	42,000					42,000

Budget Impact/Other
 This will save us the mounting rental costs that we are currently paying, and will minimize the need to rely out outside contractors.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		4,000	4,000	4,000	4,000	16,000
Total		4,000	4,000	4,000	4,000	16,000

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Environmental Programs
Contact Environmental Program Direct
Type Equipment
Useful Life 10 years
Category Vehicles
Priority Not Prioritized

Project # 20-EP-003
Project Name New Pick-up Truck

Description **Total Project Cost: \$27,000**
 New Chevrolet Colorado (or similar) extended cab, long box, work truck, (used vehicle should be considered, or trade-down from other Department)

Justification
 We have amended our ditch maintenance crew's work plan to allow for more independent project execution. We have been relying heavily on the shared Ford Escape with the Building, Planning & Economic Development Department, which we expect to be in more demand as their Department staffs up and the inspector vehicles are in more demand.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Vehicle Purchase	27,000					27,000
Total	27,000					27,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	27,000					27,000
Total	27,000					27,000

Budget Impact/Other
 This will allow parallel work execution, which will cut down on the reliance on outside contractors to perform the work at a higher cost.

Capital Improvement Plan
Accomack County, Virginia

FY '20 thru FY '24

Department Finance
Contact Finance Director
Type Technology
Useful Life 10 years
Category Technology Infrastructure
Priority Not Prioritized

Project # 08-CA-001
Project Name Comprehensive Software Upgrade

Description **Total Project Cost: \$767,431**
 Implementation of an Enterprise Resource Planning (ERP) package that integrates disparate applications in place today. Currently the applications that would be replaced or newly acquired include accounting, accounts payable, budgeting, capital assets, employee expense reimbursement, project/grant accounting, purchasing, human resources, payroll, recruiting and eProcurement. All of these applications would be utilized by both the School Board and the County and all implementation and future recurring costs would be shared between the School Board and the County on a 50/50 basis. A SaaS model has been chosen to eliminate the complexities of application sharing between to separate entities. Future hosting and maintenance costs are shown net of existing application maintenance charges.

Justification
 The financial/payroll software was originally acquired in 1986. Although it has been updated over the years, it is antiquated and is incapable of performing many functions that modern ERP systems easily handle and taxpayers expect. For example, the human resources module is incapable of processing HR data in any manor other than a simple list. Citizen self service options such as eProcurement do not exist. Also, information critical to financial reporting has to be mined from the database in order to display it in a manner that can readily understood by users.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	220,989					220,989
Implementation and Data Conversion	546,442					546,442
Total	767,431					767,431

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General Fund	110,495					110,495
School Board Funds	383,715					383,715
Undesignated Fund Balance	273,221					273,221
Total	767,431					767,431

Budget Impact/Other
 The impact on the operating budget will be in the form of increased license/maintenance cost and hosting services. Furture recurring costs are estimated to be \$220,989 annually shared between the School Board and County. Recurring costs associated with the existing financial application are approximately \$40,0000 annually.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Hosting	180,989					180,989
Total	180,989					180,989

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Information Technology
Contact Information Officer
Type Technology
Useful Life 5 years
Category Technology Infrastructure
Priority Not Prioritized

Project # 20-IT-001
Project Name IT Infrastructure Replacement

Description **Total Project Cost: \$150,000**
 The IT infrastructure that is utilized to store County data and host applications will reach end of life (5 years old) in FY2021. This IT infrastructure includes the following components: servers, network switches, storage & software. Replacing this equipment will ensure these applications and data are available and that our goal of 99% or higher uptime or data and application availability is met.

Justification
 The IT infrastructure supports most County departments and constitutional officers. County business operations would not be able to function without this infrastructure. The useful life of this infrastructure is 5 years and the vendor does not offer any maintenance or support options after the initial 5 year period. Replacement of the IT infrastructure is required to maintain maintenance and support. Running the IT infrastructure without maintenance and support from the vendor puts the entire County at risk. A hardware or software failure could result in extended downtime, productivity loss and data loss.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
 Replacing the end of life IT infrastructure will help to ensure the highest availability of County data and departmental applications. Funding this project would ensure that County business operations continue to function normally. Not funding this project would result in downtime and an overall reduced service level for County employees and the public.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Planning
Contact Planning /Community Develo
Type Improvement
Useful Life 10 years
Category Infrastructure
Priority Not Prioritized

Project # 13-PLN-001
Project Name Onley Area Transportation Improvements

Description **Total Project Cost: \$1,250,000**
 As development occurs along Route 13 in the Onley area, transportation related improvements will be needed to insure efficiency and safety to motorists and pedestrians. Exact improvements will be determined by VDOT in consultation with County and developers/land owners. Exact location of improvements will be determined based on developmpent pressure. Improvements will be planned and required to maintain vehicular and pedestrian traffic flow, efficiency, and safety.

Justification
 Route 13 and other State Routes will need improvements to maintain current levels of service for traffic flow. Future growth is expected to increase demand for pedestrian and bicycle crossings, therefore attention to these demands will need to be accomodated. In order to maintain and potentially improve vehicular and pedestrian/bicycle flow and safety, traffic and pedestrian/bicycle improvements will need to be evaluated with development proposals.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Transportation Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Proffers	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Planning
Contact Planning /Community Develo
Type Unassigned
Useful Life N/A
Category Planning
Priority Not Prioritized

Project # 14-PLN-001
Project Name Derelict Building Removal Program-South

Description **Total Project Cost: \$50,000**
 Creation of a Derelict Building Removal Program would allow the County to address neglected structures in order to approve the appearance of the County and to maintain its rural unspoiled character. This project would focus on the Southern end of the County.

Justification
 There are currently over 800 derelict buildings in the County.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Planning
Contact Planning /Community Develo
Type Unassigned
Useful Life N/A
Category Planning
Priority Not Prioritized

Project # 14-PLN-002
Project Name Derelict Building Removal Program-Central

Description **Total Project Cost: \$50,000**
 Creation of a Derelict Building Removal Program would allow the County to address neglected structures in order to approve the appearance of the County and to maintain its rural unspoiled character. This project would focus on the Central portion of the County.

Justification
 There are currently over 800 derelict buildings in the County.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Planning
Contact Planning /Community Develo
Type Unassigned
Useful Life N/A
Category Planning
Priority Not Prioritized

Project # 14-PLN-003
Project Name Derelict Building Removal Program-North

Description **Total Project Cost: \$50,000**
 Creation of a Derelict Building Removal Program would allow the County to address neglected structures in order to approve the appearance of the County and to maintain its rural unspoiled character. This project would focus on the Northern portion of the County.

Justification
 There are currently over 800 derelict buildings in the County.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Planning
Contact Planning /Community Develo
Type Unassigned
Useful Life
Category Roads
Priority Not Prioritized

Project # 15-PLN-001
Project Name Chincoteague Road Shoulders Study (Placeholder)

Description **Total Project Cost:** \$0
 A feasibility study for the addition of shoulders along Route 175/Chincoteague Road causeway.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Planning
Contact Planning /Community Develo
Type Unassigned
Useful Life
Category Planning
Priority Not Prioritized

Project # 15-PLN-002
Project Name Wastewater Study (Placeholder)(T's Corner Area)

Description **Total Project Cost:** \$0
 A study for the collection and treatment of wastewater in the vicinity of T's Corner.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 thru FY '24

Department Public Safety
Contact Public Safety Director
Type Unassigned
Useful Life 20 years
Category Buildings
Priority Not Prioritized

Project # 17-PS-001
Project Name Public Safety Logistics Facility

Description **Total Project Cost: \$350,000**
 A secure building for Public Safety, Emergency Management and Hazmat Team resources. Construction of a 60' x 100' metal type building to be located at the Fire Training Center in Melfa.

Justification
 The Department will be responsible for an estimated three quarters of a million dollars in response and training equipment. This includes Hazmat, Emergency Management, CERT, and Fire/EMS equipment, vehicles and supplies. Currently, equipment is stored in multiple locations throughout the County with some even being stored outside. A Logistics Facility will centralize Department assets and protect these investments. The central location of equipment and supplies will also improve response on Hazmat incidents and Emergency Management events.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	350,000					350,000
Total	350,000					350,000

Budget Impact/Other
 Operational efficiency will be gained by the central location. A climate controlled environment will prolong the life of this valuable equipment.
 There will be annual utility and maintenance costs. .

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		1,000	1,000	1,000	1,000	4,000
Utilities		7,200	7,200	7,200	7,200	28,800
Total		8,200	8,200	8,200	8,200	32,800

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Safety
Contact Public Safety Director
Type Equipment
Useful Life 10 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 19-PS-001
Project Name Hazmat Trailer

Description **Total Project Cost: \$80,000**
 Replacement of the current undersized and outdated commerical trailer used for hazardous material team responses with a new custom designed and built unit.

Justification
 The current hazmat team response trailer is an "off the shelf" commercial trailer that is overloaded and in deteriorating condition from years of use and being stored outdoors. As a state designated Virginia Regional Hazmat Team, we are subject to deployment at any time to anywhere in the state for a hazardous material response. Due to the deteriorating condition of the current trailer, we are not confident that the trailer could reliably make a trip across the state. Also, due to the small size and limited weight rating of the trailer, we are unable to add any additional equipment required by the State of Virginia on their minimal equipment list.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	80,000					80,000
Total	80,000					80,000

Budget Impact/Other
 There will be minimal annual maintenance cost that can be absorbed by the Hazmat budget (294.3506).

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 50 years
Category Buildings
Priority Not Prioritized

Project # 08-PW-015
Project Name County Building Needs

Description **Total Project Cost: \$1,000,000**
 While many space needs have been addressed in recent years, a solution for the County Assessor's Office and the Board Room have not been developed. As a number of options have been discussed, this estimate is used as a placeholder only.

Justification
 See space requirements in Space Needs Analysis.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation-Office	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Operating Cost	60,000	60,000	60,000	60,000		240,000
Total	60,000	60,000	60,000	60,000		240,000

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Improvements:Other
Priority Not Prioritized

Project # 08-PW-024
Project Name Parking Lots Repaving

Description **Total Project Cost:** \$325,000
 The County Administration Building and Sheriff's Office parking lots are in need of repaving. The Admin lot is estimated at \$105,000 and the Sheriff's Office lot is estimated at \$220,000.

Justification
 The repaving is needed to properly maintain the County asset.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	325,000					325,000
Total	325,000					325,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	325,000					325,000
Total	325,000					325,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 50 years
Category Docks and Ramps
Priority Not Prioritized

Project # 08-PW-029
Project Name Quinby Harbor Improvements

Description **Total Project Cost: \$150,000**
 Replace 40 year-old wooden bulkhead around Quinby Harbor, including tie-backs.

Justification
 Holes are developing in the wooden structure and sink holes are forming in the roadway and parking lot. The County completed \$82,000 of emergency repairs due to tie-back failure in 2017. If approved, it is anticipated that these funds would be used as local match for grant(s) such as Aid to Local Ports (Virginia Port Authority).

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants	150,000	150,000	150,000			450,000
Local funds	50,000	50,000	50,000			150,000
Total	200,000	200,000	200,000			600,000

Budget Impact/Other
 The Harbor Committee is responsible for any additional operating costs associated with this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 09-PW-007
Project Name Dump Truck (LC1 Replacement)

Description **Total Project Cost:** \$90,000
 Scheduled replacement of capital equipment.

Justification
 Cost and frequency of repairs will increase as the asset ages. The County needs a reliable dump truck to support Buildings & Grounds.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Vehicle Purchase	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Improvements:Other
Priority Not Prioritized

Project # 09-PW-011
Project Name Clerk's Office Fire Supression

Description **Total Project Cost: \$150,000**
 Installation of Ansul Sapphire Clean Agent Systems to protect all rooms within the Clerk of Circuit Court Office Building.

Justification
 This building has minimal fire protection at present and houses some of the oldest records in the United States.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	150,000					150,000
Total	150,000					150,000

Budget Impact/Other
 Annual inspection and maintenance costs would be incurred once the system is operational.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		3,400	3,400	3,400	3,400	13,600
Total		3,400	3,400	3,400	3,400	13,600

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life N/A
Category Docks and Ramps
Priority Not Prioritized

Project # 14-PW-003
Project Name Old NASA Ferry Dock Demolition

Description **Total Project Cost: \$60,000**
 Demolition and removal of Old NASA Ferry Dock on Assawoman Creek. Steel beams and pier would be removed. All steel would be recycled and all wood properly disposed at the Accomack County Northern Landfill. Request includes funding for equipment, labor, transportation, and contractual services.

Justification
 Structure is severely deteriorated and has become a liability to the County.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
 None.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Improvements:Other
Priority Not Prioritized

Project # 14-PW-006
Project Name Generator Upgrade for GD/J&DR Courthouse

Description **Total Project Cost: \$140,000**
 Existing generator provides limited service for the building. A larger generator would allow the Magistrate's Office to be fully functional during power outages.

Justification
 Equipment would prevent disruptions in service due to power outages.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase	140,000					140,000
Total	140,000					140,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	140,000					140,000
Total	140,000					140,000

Budget Impact/Other
 Additional generator inspections and periodic maintenance.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance	1,500	1,500	1,500	1,500	1,500	7,500
Total	1,500	1,500	1,500	1,500	1,500	7,500

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Docks and Ramps
Priority Not Prioritized

Project # 17-PW-002
Project Name Deep Creek Dock - Paving

Description **Total Project Cost: \$100,000**
 The pavement in the parking and loading/unloading area is in extremely poor condition.

Justification
 Safety and maintenance of the facility.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category Airport Infrastructure
Priority Not Prioritized

Project # 18-PW-008
Project Name Industrial Park Lighting

Description **Total Project Cost: \$63,000**
 This funding request is for the complete rewiring of the underground feeds to the street lights in the Industrial Park from the entrance to Service Road.

Justification
 At this time the lights are not functioning due to cuts in the electrical feeds in numerous places. Splicing each cut costs \$2,300 per splice with the number of splices needed being an unknown. Complete rewiring appears to be the best option.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Infrastructure-General	63,000					63,000
Total	63,000					63,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	63,000					63,000
Total	63,000					63,000

Budget Impact/Other
 N/A

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Buildings
Priority Not Prioritized

Project # 19-PW-001
Project Name Circuit Courthouse Repairs

Description **Total Project Cost:** \$452,190
 Per the recently completed Condition and Assessment Report, the gutters needs to be restored; repairs made to framing, cornice, chimney, windows, and louvers; and a masonry coating applied.

Justification
 The Condition and Assessment Report includes an estimate of \$839,190 for all repairs that are needed. The County has previously budgeted \$387,000, leaving a gap of \$452,190. Repairs are needed to stop the deterioration of the building.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	452,190					452,190
Total	452,190					452,190

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	452,190					452,190
Total	452,190					452,190

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Buildings
Priority Not Prioritized

Project # 19-PW-002
Project Name Debtor's Prison Repairs

Description **Total Project Cost: \$203,000**
 The requested funding would provide for repairs to the masonry to stop moisture intrusion that is causing the brick to bow out. The estimate also includes interior plaster repairs.

Justification
 This building is failing at an accelerated pace, with chimney ends bowing out and plaster falling off the walls. A professional inspection was performed in June 2017 and this request, if funded, would allow for all recommended work to be completed.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	203,000					203,000
Total	203,000					203,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	203,000					203,000
Total	203,000					203,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Docks and Ramps
Priority Not Prioritized

Project # 19-PW-003
Project Name Folly Creek Boat Ramp and Dock Replacement

Description **Total Project Cost: \$116,000**
 The requested funds would provide for the replacement of the concrete ramps and the replacement of the center fixed dock with a floating one. The design has been completed and permits obtained.

Justification
 The existing boat ramps have large pieces of concrete missing. At times the less deteriorated ramp is the only one used as many boaters are afraid of damaging their equipment. The floating dock will improve safety as the existing ladders on the fixed dock can be difficult to climb at low tide.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	116,000					116,000
Total	116,000					116,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	116,000					116,000
Total	116,000					116,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Docks and Ramps
Priority Not Prioritized

Project # 19-PW-005
Project Name Schooner Bay Boat Ramp Replacement

Description **Total Project Cost: \$60,000**
 The requested funds would provide for the replacement of the exiting concrete ramp.

Justification
 The existing ramp has significant deterioration and has become increasingly difficult to repair. Temporary patching is not even lasting one year and the bad areas are increasing in size. Due to the slight angle of the ramp, many trailers must be backed to the very end of the ramp to get to water deep enough to launch.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Unassigned
Priority Not Prioritized

Project # 19-PW-006
Project Name Social Services Parking Lot Reparis

Description **Total Project Cost: \$80,000**
 The requested funding would provide for the sealing of the parking lot to slow deterioration. The work would include the cutting and repairing of areas where sink holes have formed, as well as line striping.

Justification
 Deteriorated asphalt is being patched by staff more frequently. Sink holes have formed and are expanding.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Parking	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: PW Equip
Priority Not Prioritized

Project # 20-PW-001
Project Name Articulated Dump Truck for NLF

Description **Total Project Cost:** \$425,000
 Enhancement to existing County facility.

Justification
 This larger truck has the capacity of 3 tandem dump trucks and also has the ability to carry the material (soil, mulch, etc.) directly to the top of the landfill, as opposed to carrying it up one bucket load at a time with a wheeled loader. In addition, this equipment would allow staff to transport soil directly from the pit, which under some conditions our regular dump trucks cannot do.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Vehicle Purchase	425,000					425,000
Total	425,000					425,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	425,000					425,000
Total	425,000					425,000

Budget Impact/Other
 Save the Northern Landfill many man-hours of staff time in moving and handling soil used for landfill cover.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category Landfill Infrastructure: North
Priority Not Prioritized

Project # 20-PW-002
Project Name Closure of Cell 6A at Northern Landfill

Description **Total Project Cost:** \$1,075,875
 This request is for the funding necessary to properly close Cell 6A at the Northern Landfill, using rain cover and wind ballast, in accordance with Virginia DEQ regulations.

Justification
 Proper closure is required as a condition of the permit.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Contracted Services	132,125					132,125
Landfill Closure-North		943,750				943,750
Total	132,125	943,750				1,075,875

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	132,125	943,750				1,075,875
Total	132,125	943,750				1,075,875

Budget Impact/Other
 Negligible.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Infrastructure
Useful Life 7 years
Category Landfill Infrastructure: North
Priority Not Prioritized

Project # 20-PW-003
Project Name Cell 7 Construction at Northern Landfill

Description **Total Project Cost: \$3,670,000**
 This request is for the funding necessary to properly construct Cell 3 at the Northern Landfill in accordance with Virginia DEQ regulations.

Justification
 Proper construction will be required as a condition of the permit.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	3,000,000					3,000,000
Other	250,000					250,000
Contracted Services	420,000					420,000
Total	3,670,000					3,670,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	3,670,000					3,670,000
Total	3,670,000					3,670,000

Budget Impact/Other
 Negligible.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 20-PW-004
Project Name Waste Collection Containers

Description **Total Project Cost: \$70,000**
 This funding would provide for the replacement of (6) open-top 40 yard cans and (2) new compactor containers

Justification
 We are constantly repairing the 70+ cans that we currently have. With a 10-year life expectance this would afford us the opportunity to replace those that are rusting beyond repair.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	70,000					70,000
Total	70,000					70,000

Budget Impact/Other
 Replacing our cans can prevent a major catastrophe (i.e trash or metal coming out on the highway) from happening with the tonnage that we haul.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Buildings
Priority Not Prioritized

Project # 20-PW-005
Project Name District/J&DR Courthouse Roof

Description **Total Project Cost: \$300,000**
 The requested funding would provide for the replacement of the ~18 year old asphalt roof shingles with new shingles of a higher quality.

Justification
 The roof shingles are showing significant deterioration and water leaks are becoming more common.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Roof Replacement	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 thru FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 5 years
Category Buildings & Grounds
Priority Not Prioritized

Project # 20-PW-006
Project Name ESVA 9-1-1 Facility & Grounds Improvements

Description **Total Project Cost: \$65,000**

The ESVA 9-1-1 Center facility is an older building repurposed decades ago to serve as the 9-1-1 Center for the region and maintains operational readiness 24/7/365. While there have been some improvements to the facility in the past and FY19 funding was approved for security and grounding improvements, additional needs related to the facility have been identified. The funding requested is for the following items/projects grouped together as general facility/grounds needs (with cost estimates provided); it is recognized this request may be more appropriately classified as a Public Works project (request) but are related to the overall 9-1-1 Center facility and operations: 1. Additional funds to improve the security of the 9-1-1 Center and facility (\$15,000), 2. Additional funds to improve grounding at the 9-1-1 Center (\$12,000), 3. Electrical system needs focusing on breaker box and circuit identification and migration of additional circuits to central UPS; (\$5,000), 4. The enclosure of 9-1-1 call-handling equipment; currently is exposed; seeking to enclose for additional climate control and to limit noise on the dispatch floor (\$5,000), 5. 9-1-1 Commission communications tower; assessment of tower and any immediate maintenance needs (\$8,000), 6. Entrance to 9-1-1 Center and Health Department; recent years numerous instances where the roadway entering the 9-1-1 Center and Health Department has been damaged resulting in large pot-holes and hazardous conditions with temporary repairs often failing after a short period; these funds would address this ongoing issue (\$15,000), 7. Cable/wiring management (including under the dispatch floor and in the ceiling of the 9-1-1 Center) needs attention, with non-used cables/wiring being removed and proper labeling occurring for remaining cables/wiring (\$5,000).

Justification

The proper functionality of the 9-1-1 Center is crucial to assuring the public can immediately request Fire, EMS, and Law Enforcement assistance when needed, as well as crucial to public safety operations (Fire/EMS dispatch and related functions). The items addressed in this funding request (facility security, facility grounding, and the facility electrical system) are all crucial aspects of maintaining the operational readiness of the 9-1-1 Center. In 2016 new call-handling equipment (the system for processing 9-1-1 calls) was installed at the 9-1-1 Center (on the dispatch floor); this equipment being separated for additional climate control is appropriate to assure the sustainability of this crucial equipment. The communications tower (at the 9-1-1 Center) is in need of an assessment to assure no immediate repairs or issue corrections are needed; these funds would address this assessment and potentially any immediate needs identified. Numerous conversations have occurred with Public Works officials on the entrance to the 9-1-1 Center (as it often, particularly in the winter/spring months becomes problematic), with funds requested to provide a more long-term solution, rather than temporary repairs. As equipment has been added/replaced/relocated since the 9-1-1 Center opened in 1991, a need to “clean-up” and address overall cable/wiring management has presented.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Primarily this is a one-time request for funds for capital expenses with little, if any, ongoing expenses to annual budgets. It is noted, the additional grounding protection, the additional climate control for the 9-1-1 call-handling equipment, and the necessary maintenance of the communications tower, in addition to the benefits provided to the public, may provide savings related to fewer equipment issues and repairs needed. All funds for this capital budget request are made to Accomack County, based on the facility/grounds being part of Accomack County infrastructure.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Docks and Ramps
Priority Not Prioritized

Project # 20-PW-007
Project Name Greenbackville Harbor Renovations

Description **Total Project Cost: \$100,000**
 The wooden docks that serve the northern side of the Harbor are original to the facility and over 30 years old. A portion of these docks were replaced in 2018. There were not sufficient funds, however, to complete the entire project.

Justification
 Safety and maintenance of the facility.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	50,000	50,000				100,000
Total	50,000	50,000				100,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grants	150,000	150,000				300,000
Undesignated Fund Balance	50,000	50,000				100,000
Total	200,000	200,000				400,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Docks and Ramps
Priority Not Prioritized

Project # 20-PW-008
Project Name Queen Sound Boat Ramp Replacement

Description **Total Project Cost: \$40,000**
 Emergency repairs were made in 2018, however, a full replacement of the concrete ramp and vinyl bulkheading is required.

Justification
 This facility is highly utilized, particularly during the summer months due to its proximity to Chincoteague Island. The ramp is situated on a narrow channel that sees strong currents even during normal tide stages.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Undesignated Fund Balance	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Addition
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-002
Project Name BUS Parts Storage Building

Description **Total Project Cost: \$90,000**
 Demolition of 2 existing buildings and construction of a new storage / work facility.

Justification
 Certain parts and equipment are housed in 2 structures at the bus shop that are years beyond repair. This new facility will provide a secure dry location for these expensive parts while also allowing additional work space.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction-Public School			90,000			90,000
Total			90,000			90,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-007
Project Name Re-roof Metompkin Elementary School

Description **Total Project Cost: \$700,400**
 Replacement of the existing shingled roof with a commercial standing seam metal roof

Justification
 The facility roof has several areas that require frequent repair to remain water tight. Most of the repairs are the result of improper application and methods during the initial construction in 1998. This project will replace the existing shingled roof, any damaged sheathing, guttering and flashings with a commercial standing seam metal roof.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Roof Replacement		700,400				700,400
Total		700,400				700,400

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined		700,400				700,400
Total		700,400				700,400

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-008
Project Name Re-roof Pungoteague Elementary School

Description **Total Project Cost:** \$728,210
 Replacement of the existing shingled roof with a commercial standing seam metal roof.

Justification
 The facility roof has several areas that require frequent repair to remain water tight. Most of the repairs are the result of improper application and methods during the initial construction in 1998. This project will replace the existing shingled roof, any damaged sheathing, guttering and flashings with a commercial standing seam metal roof.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Roof Replacement	728,210					728,210
Total	728,210					728,210

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	728,210					728,210
Total	728,210					728,210

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 thru FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-009
Project Name Re-roof Tangier Combined School

Description **Total Project Cost:** \$272,950
 Replacement of the existing shingled roof with a commercial standing seam metal roof

Justification
 The facility roof has several areas that require frequent repair to remain water tight. Most of the repairs are the result of improper application and methods during the initial construction in 1998. Several are also the result of the harsh environment on the island. This project will replace the existing shingled roof, any damaged sheathing, guttering and flashings with a commercial standing seam metal roof.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Roof Replacement			272,950			272,950
Total			272,950			272,950

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			272,950			272,950
Total			272,950			272,950

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-018
Project Name New Sewage Disposal-MES

Description **Total Project Cost:** \$155,000
 Design and construction of replacement sewage disposal units.

Justification
 The original design and construction located the current drainfields under the primary playground rendering any problems with the system an immediate health concern for students and staff. This project designs and constructs a new disposal system well away from the existing playgrounds.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Water/Sewer	155,000					155,000
Total	155,000					155,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	155,000					155,000
Total	155,000					155,000

Budget Impact/Other
 There is no annual budget impact resulting from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-020
Project Name Asbestos Abatement-APS

Description **Total Project Cost: \$74,160**
 Removal of all Floor based ABS materials at Accomac Primary School

Justification
 If Accomac Primary will continue to be used in any capacity, the removal of asbestos floor materials will be required.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Asbestos Removal					74,160	74,160
Total					74,160	74,160

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined					74,160	74,160
Total					74,160	74,160

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Maintenance
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-022
Project Name Classroom Painting-AMS

Description **Total Project Cost:** \$90,125
 Repainting of all AMS classrooms.

Justification
 The classrooms at AMS have never been painted since the construction in 2004.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Painting			90,125			90,125
Total			90,125			90,125

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			90,125			90,125
Total			90,125			90,125

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Maintenance
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-023
Project Name Classroom Painting-NHS

Description **Total Project Cost:** \$90,125
 Repainting of all NHS classrooms.

Justification
 The classrooms at NHS have never been painted since the construction in 1984.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Painting	90,125					90,125
Total	90,125					90,125

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	90,125					90,125
Total	90,125					90,125

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Maintenance
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-024
Project Name Classroom Painting-NMS

Description **Total Project Cost:** \$90,125
 Repainting of all NMS classrooms.

Justification
 The classrooms at NMS have never been painted since the construction in 2004.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Painting				90,125		90,125
Total				90,125		90,125

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined				90,125		90,125
Total				90,125		90,125

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Maintenance
Useful Life 10 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-025
Project Name Drainage Improvements to athletic fields-AHS

Description **Total Project Cost:** \$70,000
 Installation of culvert pipe and inlets in the existing open ditch between AHS and AMS.

Justification
 This project will eliminate a potential safety problem as well as reclaim the use of existing property and remove the eyesore of an open ditch.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Drainage Improvements				70,000		70,000
Total				70,000		

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined				70,000		70,000
Total				70,000		

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-036
Project Name Replace Load Center-AHS

Description **Total Project Cost: \$73,000**
 Complete replacement of the existing electrical load center.

Justification
 The existing load center dates from the 1978 construction and is obsolete. Parts are no longer available. Continued use requires the borrowing and switching of existing parts. This replacement would allow continued uninterrupted use as well as expansion if necessary.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	73,000					73,000
Total	73,000					73,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	73,000					73,000
Total	73,000					73,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 16-Sch-037
Project Name Replace Exterior Load Center-CES

Description **Total Project Cost:** \$61,600
 Complete replacement of the building's existing electrical load center

Justification
 The existing load center is located on the North side of the facility and is exterior to the building. The years of exposure to the high salt environment have deteriorated the cabinet and contents to the point of requiring replacement in order to insure continued uninterrupted use.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	61,600					61,600
Total	61,600					61,600

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	61,600					61,600
Total	61,600					61,600

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 18-Sch-006
Project Name Façade Renovation-AHS

Description **Total Project Cost:** \$61,800
 Renovation of the existing 40 year old building façade.

Justification
 This project will cover the existing dark slate on the existing façade and update the appearance of the facility located on the Highway in Oak Hall.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	61,800					61,800
Total	61,800					61,800

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	61,800					61,800
Total	61,800					61,800

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Equipment
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 18-Sch-009
Project Name NHS Replace Generator and ATS

Description **Total Project Cost: \$85,000**
 Replacement of the existing generator and ATS.

Justification
 The existing generator is in excess of 20 years old and requires frequent repair and servicing. In order to maintain NHS as a primary shelter, this unit should be replaced with a new more reliable unit.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase		85,000				85,000
Total		85,000				85,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined		85,000				85,000
Total		85,000				85,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 15 years
Category Public Schools
Priority Not Prioritized

Project # 18-Sch-010
Project Name Resurface South Parking lot-AHS

Description **Total Project Cost: \$170,000**
 Resurface the South Parking Lot at Archadia High School

Justification
 The existing Surface is showing several cracks and starting must be overlayed to prevent total loss of the

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Parking			170,000			170,000
Total			170,000			170,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			170,000			170,000
Total			170,000			170,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Technology
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 18-Sch-014
Project Name VOIP Phone - Intercom System upgrade-NHS-AHS

Description **Total Project Cost:** \$82,500
 Replacemet of the existing analog phone system with a VOIP system at NHS and AHS.

Justification
 The installation of the a VOIP system in these 2 Facilities will be a continuation of the planned conversion to an all VOIP campus wide system allowing greater call flexibility, simpler dialing and more reliable and cost effective communication between ACPS facilities as well as the SBO.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase		82,500				82,500
Total		82,500				82,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined		82,500				82,500
Total		82,500				82,500

Budget Impact/Other
 There is no immediate impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Equipment
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 18-Sch-017
Project Name Chiller Replacement-NHS

Description **Total Project Cost: \$240,000**
 Replace the existing 30 year old chiller and associated controls

Justification
 The existing chiller provides air conditioning to the entire facility and while it is still functioning it is showing signs of deterioration expected of equipment that has spent the last 30 years in the salt air environment of the Eastern Shore. This is the proactive replacement of a critical piece of equipment.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase				240,000		240,000
Total				240,000		240,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined				240,000		240,000
Total				240,000		240,000

Budget Impact/Other
 A new chiller will be more efficient and therefore more economical to operate however its annual cost is not know at this time.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Equipment
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 18-Sch-018
Project Name Chiller Replacement-TCS

Description **Total Project Cost: \$200,000**
 Replacement of the Chiller at TCS

Justification
 The chiller at TCS is original from the construction in 1998. Although it continues to operate nominally, the harsh environment on the island and the chiller's location on the North East side of the building have combined to degrade this piece of equipment. This is a proactive replacement.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment Purchase					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined					200,000	200,000
Total					200,000	200,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Equipment
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-004
Project Name NHS Football Field Bleacher Replace

Description **Total Project Cost: \$180,000**
 Replacement of existing 30 year old home stands at NHS

Justification
 The existing stands are in excess of 30 years old and lack the safety and convenience features of modern bleachers. This project will replace these bleachers with new 140' by 10 row elevated seating.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other				180,000		180,000
Total				180,000		180,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined				180,000		180,000
Total				180,000		180,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-005
Project Name NHS Renovate Commons Restrooms

Description **Total Project Cost:** \$51,500
 Complete renovation of the comomons bathrooms at NHS including tile, paint, lighting, toilet fixtures, valves, toilet partitions and accessories.

Justification
 Past useful life and servicability

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	51,500					51,500
Total	51,500					51,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	51,500					51,500
Total	51,500					51,500

Budget Impact/Other
 none

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-006
Project Name Data Center addition and renovation

Description **Total Project Cost:** \$432,600
 Addition and complete renovation of existing building formerly housing the Parent Resource Center.

Justification
 The additions to this existing building will allow the relocation of ACPS data center as well as provide an office and work space for Technology Services personnel. In addition Food Service personnel would be relocated to this facility freeing up much needed instructional space at AHS.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation			432,600			432,600
Total			432,600			432,600

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			432,600			432,600
Total			432,600			432,600

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-007
Project Name CES CHS Access Control

Description **Total Project Cost:** \$52,000
 Installation of a Proximity Access Control system to the buildings

Justification
 This is a continuation of a project started with funds from the DOE's annual security grant. The system promotes a significant increase in security while allowing greater flexibility and access to each Facility.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation		52,000				52,000
Total		52,000				52,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined		52,000				52,000
Total		52,000				52,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-008
Project Name CHS Gym Air Conditioning

Description **Total Project Cost:** \$205,850
 Installation of air conditioning in the gymnasium at CHS

Justification
 The project provides air conditioning to the last gymnasium or major student space in the County that does not have it.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Installation					205,850	205,850
Total					205,850	205,850

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined					205,850	205,850
Total					205,850	205,850

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority Not Prioritized

Project # 19-Sch-010
Project Name CES Parking Lot Overlay

Description **Total Project Cost:** \$95,000
 Installation of a 2" asphalt overlay pavement on the existing parking lots at CES.

Justification
 The existing pavement is at the end of its useful life. This project extends the use of the parking lot for another 20 years without complete reconstruction.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Parking			95,000			95,000
Total			95,000			95,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			95,000			95,000
Total			95,000			95,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-011
Project Name AMS, NMS, CHS Site Lighting Upgrade

Description **Total Project Cost:** \$75,000
 Installation of new LED fixtures to all existing lighting poles.

Justification
 The replacement of existing conventional lights with LED heads will improve lighting at each site as well as significantly lower operating costs. The lower operating costs will be offset by extended hours of operation that will improve security.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Installation				75,000		75,000
Total				75,000		75,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined				75,000		75,000
Total				75,000		75,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-014
Project Name AHS Renovate Commons Restroom

Description **Total Project Cost:** \$51,500
 Renovation of the comomons bathrooms at AHS

Justification
 Past useful life and servicability

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation	51,500					51,500
Total	51,500					51,500

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined	51,500					51,500
Total	51,500					51,500

Budget Impact/Other
 none

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-015
Project Name AES, MES Classroom Painting

Description **Total Project Cost: \$140,000**
 Repaint AES and MES classrooms

Justification
 These classrooms have not been painted since each facility was completed in 1998.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Painting		140,000				140,000
Total		140,000				140,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined		140,000				140,000
Total		140,000				140,000

Budget Impact/Other
 There is no annual budget impact resulting from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-016
Project Name NMS Parking Lot Overlay

Description **Total Project Cost: \$185,000**
 Installation of 2" asphalt overlay on existing Parking Lot.

Justification
 This project will prolong the life of the existing parking lot for another 20 years by preventing complete reconstruction.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Parking				185,000		185,000
Total				185,000		185,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined				185,000		185,000
Total				185,000		185,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 19-Sch-017
Project Name AMS Parking Lot Overlay

Description **Total Project Cost:** \$165,000
 Installation of 2" asphalt overlay on existing Parking Lot.

Justification
 This project will prolong the life of the existing parking lot for another 20 years by preventing complete reconstruction.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Parking			165,000			165,000
Total			165,000			165,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined			165,000			165,000
Total			165,000			165,000

Budget Impact/Other
 There is no significant impact to the annual budget from this project.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department School Board
Contact School Superintendent
Type Improvement
Useful Life 20 years
Category Public Schools
Priority Not Prioritized

Project # 20-Sch-001
Project Name Gym Floor Replacement TCS

Description **Total Project Cost: \$50,000**
 Replacement of existing failing gym floor finish in the gym at TCS

Justification
 This project replaces a VCT gym floor finish that is failing and has become unservicable.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Facility Renovation					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
To Be Determined					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Transportation-VDOT
Contact Finance Director
Type Maintenance
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-008
Project Name Bridge Replacement RT 1304

Description **Total Project Cost:** \$1,425,000
 Route 1304 bridge replacement over west ridge creek (Tangier).

Justification
 Extracted from VDOT's six year road improvement plan.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction-Roads	1,425,000					1,425,000
Total	1,425,000					1,425,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
VDOT	1,425,000					1,425,000
Total	1,425,000					1,425,000

Budget Impact/Other
 No local budget impact. Both primary and secondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Transportation-VDOT
Contact Finance Director
Type Maintenance
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-009
Project Name Bridge Replacement RT 1306

Description **Total Project Cost: \$1,323,000**
 Route 1306 bridge replacement over west ridge creek (Tangier).

Justification
 Extracted from VDOT's six year road improvement plan.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction-Roads	1,323,000					1,323,000
Total	1,323,000					1,323,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
VDOT	1,323,000					1,323,000
Total	1,323,000					1,323,000

Budget Impact/Other
 No local budget impact. Both primary and secondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Transportation-VDOT
Contact Planning /Community Develop
Type Improvement
Useful Life 20 years
Category Roads
Priority Not Prioritized

Project # 18-RD-001
Project Name Route 13 Industrial Park Traffic Light

Description **Total Project Cost: \$846,676**
 A traffic light is requested at the intersection of the Accomack County Industrial Park (Parkway Road) and Route 13. Also, intersection improvements including widening of right turn lane southbound from 9' to 12'; lengthen turn lanes to provide 200 feet of storage and 200 feet of taper for an overall minimum length of 400 feet and close median crossover and left turn lane in front of Community College (approximately 0.25 miles to the North).

Justification
 Extracted from VDOT's six year road improvement plan.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Transportation Improvements	846,676					846,676
Total	846,676					846,676

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
VDOT	846,676					846,676
Total	846,676					846,676

Budget Impact/Other
 No local budget impact. Both primary and secondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Transportation-VDOT
Contact
Type Unassigned
Useful Life
Category Roads
Priority Not Prioritized

Project # 19-RD-002
Project Name RTES 13, 2702 & 695. Temp & Saxis

Description **Total Project Cost:** \$2,065,456
 RTES 13, 2702 & 695. Temp & Saxis

Justification
 Extracted from VDOT's six year road improvement plan.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	2,065,456					2,065,456
Total	2,065,456					2,065,456

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
VDOT	2,065,456					2,065,456
Total	2,065,456					2,065,456

Budget Impact/Other
 No local budget impact. Both primary and secondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Transportation-VDOT

Contact

Type Infrastructure

Useful Life 20 years

Category Roads

Priority Not Prioritized

Project # 20-RD-001
Project Name Route 602 Reconstruction

Total Project Cost: \$4,900,000

Description

Improvements planned for Route 602 (Lee Street) in Accomack County include addressing the existing width, curvature and drainage deficiencies. Paved 4-foot wide shoulders will be added to accommodate bicycle riders. The project extends from the Northampton County line, east to the intersection with Route 178 (Belle Haven Road), a length of approximately 0.55 miles.

Justification

Extracted from VDOT's six year road improvement plan.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	4,900,000					4,900,000
Total	4,900,000					4,900,000

Budget Impact/Other

No local budget impact. Both primary and secondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Transportation-VDOT

Contact

Type Maintenance

Useful Life 20 years

Category Roads

Priority Not Prioritized

Project # 20-RD-002
Project Name Route 789 Reconstruction

Total Project Cost: \$7,500,000

Description

To extend service life of roadway and address lane width deficiencies.

Justification

Extracted from VDOT's six year road improvement plan.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	7,500,000					7,500,000
Total	7,500,000					7,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
VDOT	7,500,000					7,500,000
Total	7,500,000					7,500,000

Budget Impact/Other

No local dubget impact. Both primary and sceondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '20 *thru* FY '24

Department Transportation-VDOT
Contact
Type Maintenance
Useful Life
Category Roads
Priority Not Prioritized

Project # 20-RD-003
Project Name Improvements Route 13 & 175 Intersection

Description **Total Project Cost: \$780,000**
 Install wider edge lines, safety edge treatment, center line, shoulder rumble strips, curve warning signage, slope flattening, widen paved shoulder at Intersection of Rt13 and Rt175 Chincoteague Road.

Justification
 Extracted from VDOT's six year road improvement plan.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	780,000					780,000
Total	780,000					780,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
VDOT	780,000					780,000
Total	780,000					780,000

Budget Impact/Other
 No local budget impact. Both primary and secondary roads are maintained by VDOT.



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Appendix

§ 15.2-2239. Local planning commissions to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

Localities may use value engineering for any capital project. For purposes of this section, "value engineering" has the same meaning as that in § [2.2-1133](#).

Code 1950, § 15-966; 1962, c. 407, § 15.1-464; 1975, c. 641; 1976, c. 650; 1996, c. [553](#); 1997, c. 587; 2006, c. [565](#); 2011, c. [658](#).

The chapters of the acts of assembly referenced in the historical citation at the end of this section may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.



ACCOMACK COUNTY CAPITAL IMPROVEMENT PROGRAM POLICY

A. SUMMARY

The Capital Improvement Program (“CIP”) is the process for evaluating, planning, scheduling, and implementing capital projects. The CIP supports the objectives of the Comprehensive Plan through the sizing, timing, and location of public facilities such as buildings, roads, schools, park and recreation facilities, water, and sewer facilities. While each capital project may meet a specific need identified in the Comprehensive Plan or other department or agency plan, all capital plans must compete with other projects for limited resources, receive funding in accordance with a priority rating system and be formally adopted as an integral part of the annual budget. Set forth below are the steps related to the evaluation, ranking, and prioritization of capital projects.

B. DEFINITION

The CIP is a multi-year flexible plan outlining the goals and objectives regarding public capital improvements for the County. This plan includes the development, modernization, or replacement of physical infrastructure facilities, including those related to new technology. Generally a capital project such as roads, utilities, technology improvements, and county facilities is nonrecurring (though it may be paid for or implemented in stages over a period of years), provides long term benefit and is an addition to the County’s fixed assets. Only those capital projects with a total project cost of \$50,000 or more will be ranked.

C. PURPOSE

The purpose of the CIP ranking system is to establish priorities for the 5-year CIP plan (“CIP plan”), which outlines the projected capital project needs. This CIP plan will include a summary of the projects, estimated costs, schedule and recommended source of funding for each project where appropriate. The CIP plan will prioritize the ranked projects in each year of the CIP plan. However, because the County’s goals and resources are constantly changing, this CIP plan is designed to be re-assessed in full annually.

D. RANKINGS

Capital projects, as defined in paragraph B, will be evaluated according the CIP Ranking Criteria. A project’s overall score will be determined by calculating its score against each criterion. The scores of all projects will then be compared in order to provide recommendations to the Board of Supervisors. The components of the criteria and scoring scale will be included with the recommendation.

E. FUNDING LIMITS

On an annual basis, funds for capital projects will be limited based on the County’s financial resources including tax and other revenues, grants and debt limitations, and other principles set forth in the Board of Supervisor’s Debt Ratio Guidelines:

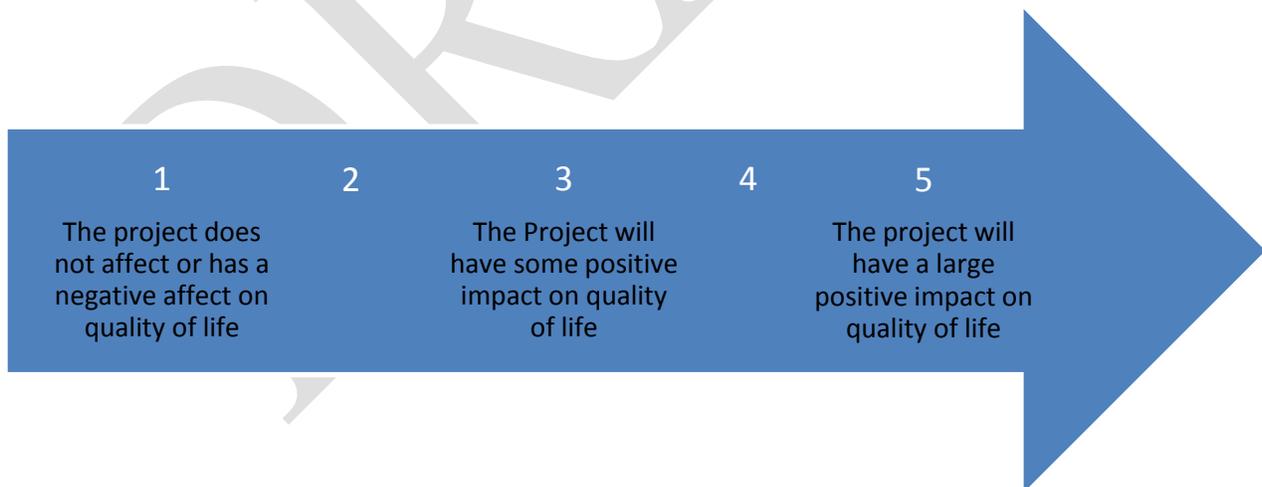
- a. Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- b. The ratio of debt service expenditures as a percent of government fund expenditures should not exceed 12%.
- c. The 10 year tax supported debt and lease payout ratio should be at or above 55%.

F. SCHEDULING OF PROJECTS

The CIP plan schedules will be developed based on the available funding and project ranking and will determine where each project fits in the 5 year plan.

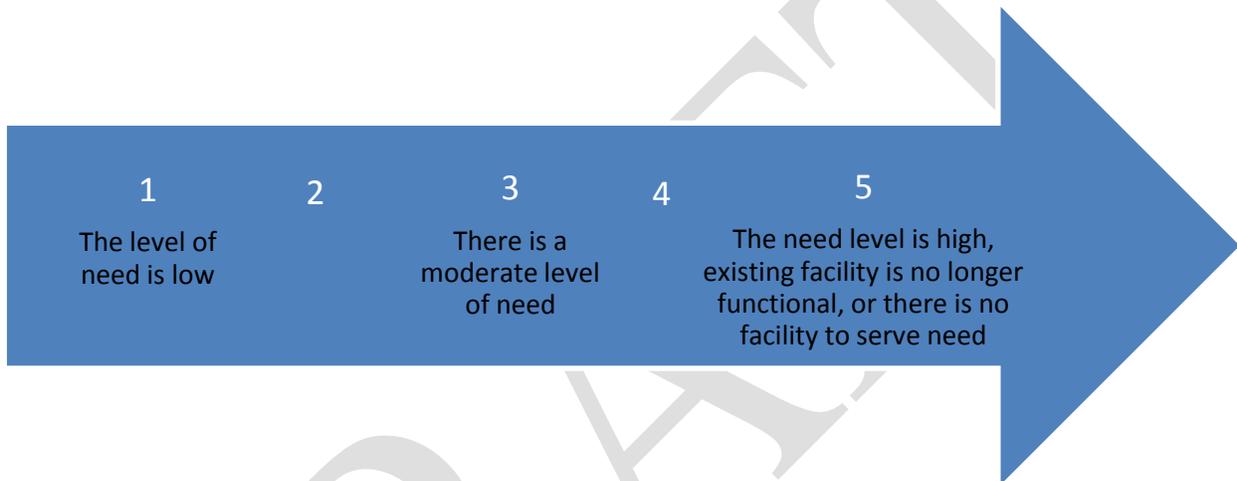
G. CIP RANKING CRITERIA (Project Ranking by Areas of Emphasis)

1. **Quality of Life (20%)** - Quality of life is a characteristic that makes the County a desirable place to live and work. For example, public parks, water amenities, multi-use trails, open space, and preservation of community character enhance the quality of life for citizens. A County maintenance building is an example of a project that may not directly affect the citizen's quality of life. The score will be based on the considerations, such as:
 - a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
 - b. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?
 - c. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
 - d. Does the project increase or enhance educational opportunities?
 - e. Does the project increase or enhance recreational opportunities and/or green space?
 - f. Will the project mitigate blight?
 - g. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?
 - h. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?
 - i. Does the project affect traffic positively or negatively?
 - j. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?



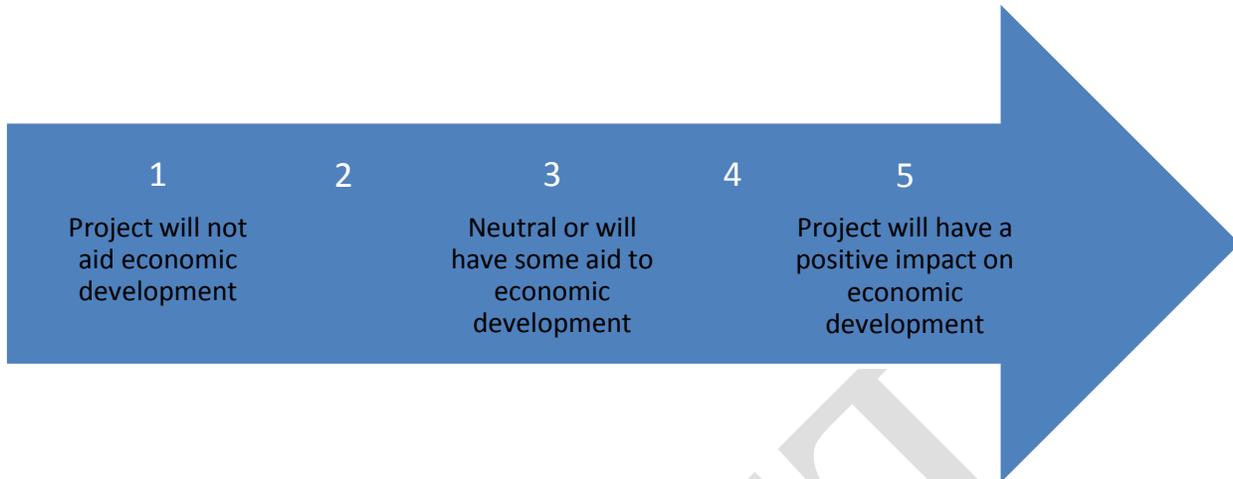
2. **Infrastructure (20%)** — This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also be included in this element. Constructing a facility in excess of facility or service standards would score low in this category. The score will be based on considerations such as:

- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study? *
- c. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- d. Is there a facility being replaced that has exceeded its useful life and to what extent?
- e. Do resources spent on maintenance of an existing facility justify replacement?
- f. Does this replace an outdated system?
- g. Does the facility/system represent new technology that will provide enhance service?
- h. Does the project extend service for desired economic growth?



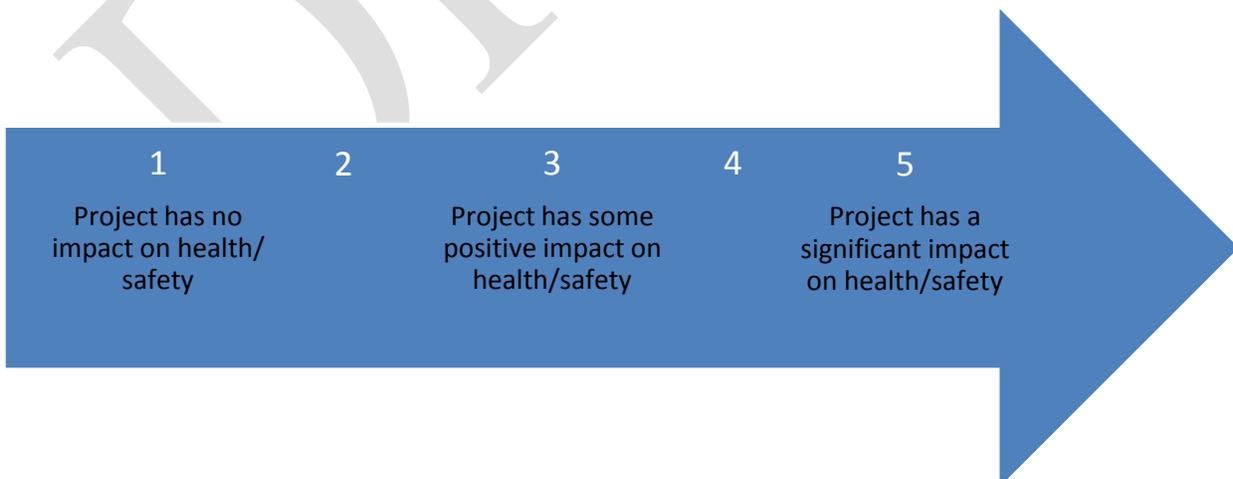
3. **Economic Development (20%)** — Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed infrastructure to encourage redevelopment of a shopping center would score high in this category. Reconstructing a storm drain line through a residential neighborhood would likely score low in the economic development category. The score will be based on considerations such as:
 - a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
 - b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
 - c. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
 - d. Does the project have the potential to promote economic development in areas where growth is desired?
 - e. Will the project continue to promote economic development in an already developed area?
 - f. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)
 - g. Will the project produce desirable jobs in the County?

h. Will the project rejuvenate an area that needs assistance?



4. **Health/Public Safety (20%)** - Health/public safety includes fire service, police service, safe roads, safe drinking water, fire flow demand, sanitary sewer systems and flood control. A health clinic, fire station or police station would directly impact the health and safety of citizens, scoring high in this category. Adding concession stands to an existing facility would score low in this category. The score will be based on considerations such as:

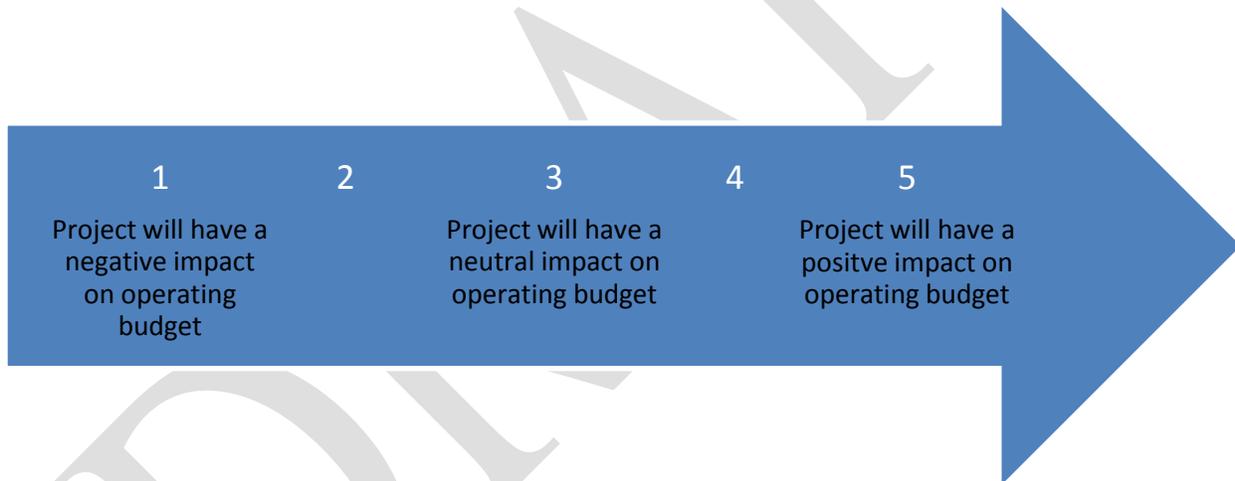
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- d. Does the project directly reduce risks to people or property (i.e. flood control)?
- e. Does the project directly promote improved health or safety?
- f. Does the project mitigate an immediate risk?



5. **Impact on Operational Budget (10%)** — Some projects may affect the operating budget for the next few years or for the life of the facility. A fire station must be staffed and supported; therefore, it has an impact on the operational budget for the life of the

facility. Replacing a waterline will not require any additional resources from the operational budget. The score will be based on considerations such as:

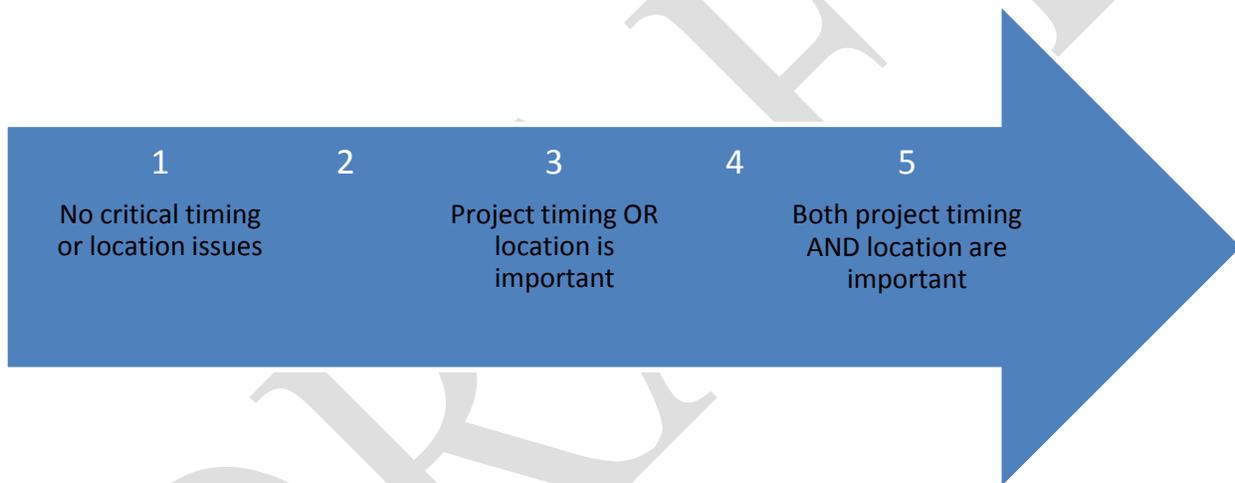
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- d. Will the new facility require additional personnel to operate?
- e. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?
- f. Will the new facility require significant annual maintenance?
- g. Will the new facility require additional equipment not included in the project budget?
- h. Will the new facility reduce time and resources of county staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.
- i. Will the efficiency of the project save money?
- j. Is there a revenue generating opportunity (e.g. user fees)?



6. **Timing/Location (10%)** - Timing and location are important aspects of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. The score will should be based on considerations such as:

- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- d. When is the project needed?
- e. Do other projects require this one to be completed first?

- f. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?
- g. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)
- h. Will it be more economical to build multiple projects together (reduced construction costs)?
- i. Will it help in reducing repeated neighborhood disruptions?
- j. Will there be a negative impact of the construction and if so, can this be mitigated?
- k. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?
- l. Are there inter-jurisdictional considerations?
- m. Does the project use an existing County-owned or controlled site or facility?
- n. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?
- o. Does the project use external funding or is a partnership where funds will be lost if not constructed.



7. **Special Consideration (no weighting- if one of the below categories applies, project should be given special funding priority)** — Some projects will have features that may require that the County undertake the project immediately or in the very near future. Special considerations may include the following (check all applicable statement(s)):

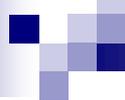
- Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?
- Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?
- Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?
- Have already begun and in good standing and which, if unfunded, would jeopardize the timely completion of the project.



Accomack County, VA

Capital Improvement Plan (CIP) *Fiscal Year 2020-2024*

Presented: 12/12/2018



Discussion Topics

- Overview
- Definition of a Capital Improvements Plan (CIP)
- Why have a CIP?
- Eligible Capital Projects
- Historical Role of the Planning Commission
- Changes to this Year's Plan
- Comparison of Prior CIP to Current Draft
- Suggested Calendar

Overview

- The content of this presentation can best be described as general serving as a “kick-off” for future meetings.
- This presentation does not focus on the details of each proposed CIP project but rather it seeks to convey:
 - What the CIP is
 - What it’s used for
 - The Commission’s role in the CIP development
 - Timetables and general changes from last year
- After the presentation, staff is prepared to respond to questions about individual project details.
 - Note that a list of proposed changes to the previous CIP was disseminated at the last PC meeting.

Definition of a Capital Improvements Plan (CIP)

- A CIP is a long-range planning tool used to schedule anticipated capital projects and coordinate how they will be funded. Typically a CIP will cover 5 years; however, it is subject to change as the needs of the community change.

Why have a CIP?

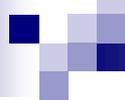
- To guide the acceptance of proffers by providing a listing of community projects to choose from.
- To ensure capital projects support the County's Comprehensive Plan.
- To plan ahead to meet the capital needs of the community.
- To plan for issuance of bonds or other financing alternatives.

Eligible Capital Projects

- To be included in the CIP, a project must have a minimum cost of **\$50,000** and a useful life of greater than three years.
- Capital projects typically include:
 - Facility construction, renovation or repairs,
 - Major equipment purchases
 - Infrastructure
 - Software
- *Note: VDOT projects from the six year plan are included for proffer purposes.*

Historical Role of the Planning Commission and the CIP

- Historically, the Planning Commission's role has been primarily to make sure the projects are consistent with the Comprehensive Plan.
- It is the Board of Supervisor that ultimately adopts the plan.
- The Commission may want to consider communicating which projects it feels are the most important from the perspective of the Comp Plan.
 - This information will then be conveyed to the Board of Supervisors.



Changes to CIP from last year/Corrections

- A schedule identifying recommended changes from last year's plan was distributed to the Planning Commission in November.
- A revised version of this schedule is included in the DRAFT CIP section entitled "Changes from Prior Year".

CIP Totals

- Prior Year Approved CIP
 - **Total Projects \$29,988,782**
 - School Division \$5,465,100
 - Public Works \$2,313,190
 - Library \$4,956,427
- Current Draft CIP
 - **Total Projects \$41,513,504**
 - School Division \$5,018,445
 - Public Works \$8,735,065
 - Library \$4,956,427

Proposed Calendar

■ **October**

- Solicit projects from departments, constitutional offices, agencies, authorities, boards and commissions
- Recommended Projects due to Finance Department

■ **November**

- Identify changes from prior year CIP & communicate them to Planning Commission.

■ **December**

- Send full CIP to Planning Commission along with a summary of plan changes
- Set CIP Public Hearing Date

■ **January-Regular Meeting**

- Public Hearing
- CIP discussion/Q&A with Project Leads

■ **January-Work Session (if needed)**

- CIP discussion

■ **February**

- Make additional changes if warranted/Send CIP to Board of Supervisors

■ **Late February to April**

- Board of Supervisors completes prioritization of CIP
- Use CIP to guide capital improvements budgeting.
- Board of Supervisors holds public hearing on Annual Fiscal Plan & Tax Rates.
- Board of Supervisors adopts CIP and Annual Fiscal Plan.



Thank You.

Questions?