



Capital Improvements Plan

Fiscal Years 2021-2025

April 6, 2020



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County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2021-2025

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Transmittal Section



COUNTY OF ACCOMACK DEPARTMENT OF FINANCE

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Margaret A. Lindsey, CPA
Director of Finance

December 11, 2019

Memorandum

To: Accomack County Planning Commission
From: Margaret A. Lindsey, CPA, Director of Finance
Subject: Proposed CIP for Fiscal 2021-2025

I am pleased to provide to you the draft Capital Improvement Plan (CIP) for the five-year period July 1, 2019 through June 30, 2025. The CIP represents the opening discussion in addressing Accomack County's capital needs. The goal for the CIP is to plan for capital acquisition or construction and preservation of County assets necessary to provide public services in accordance with the County's Comprehensive Plan. The CIP 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 the CIP is subject to revision as the needs of the County and its residents change. Primarily, the County has not dedicated any specific financing source for the needs identified in the plan. There are exceptions such as landfill equipment and closure costs being funded with landfill fee reserves. Ultimately, before projects are initiated, a source is identified, whether from previous year surpluses, new revenues earmarked for the project, associated issuance of debt or other means.

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 is to review the draft CIP to ensure that the proposed projects are consistent with the Comprehensive Plan. I would ask that the Commission continue in this prescribed role but further ask the Commission to submit any project that is deemed vital to the Comprehensive Plan. The Finance Department will compute an estimated cost of any additional project(s) and provide that information.

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 as we are able to discern, primarily from the VDOT dashboard. We have also included school related projects provided by the School Board staff.

As noted in prior years, the Commission's role is an advisory one. Ultimately, the Board of Supervisors 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, the Board of Supervisors are 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 the Commission will deliberate on the CIP through the middle of February then forwarding for 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 annual 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



FY2021-2025 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

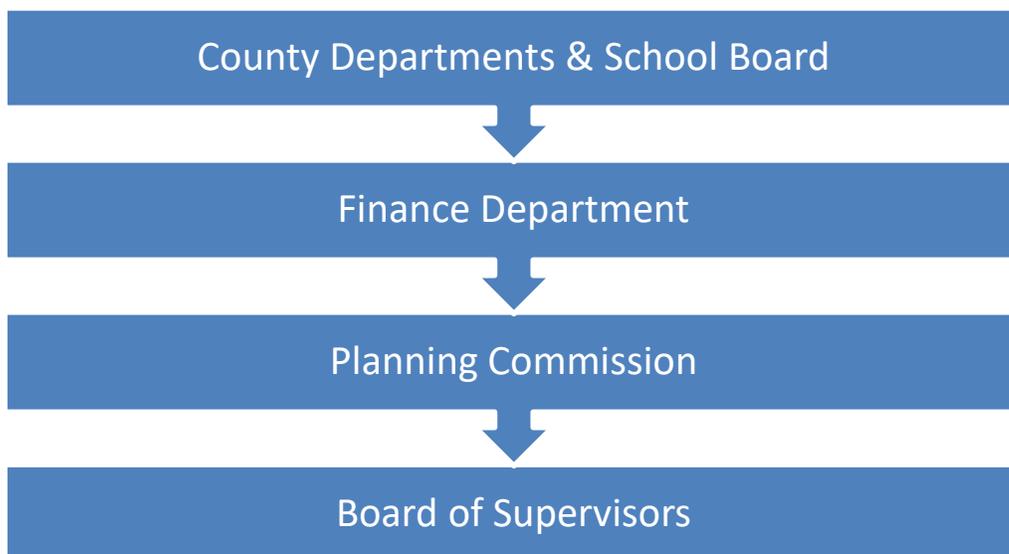
A range of alternative financing methods exists for CIP projects. Some of those that are commonly used are:

- **“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 Economic Development Authority. 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 18, 2019	CIP request forms and instructions sent to County Department Heads, Constitutional Offices, Eastern Shore Library and School Board.
October 30, 2019	CIP requests due back to Finance Department.
November 2019	Finance Department reviews CIP requests, identifies any available proffer funding and prepares draft CIP.
November 6, 2019	Finance Department submits a summary of recommended revisions to the previous year’s CIP to Planning Commission.
December 11, 2019	Planning Commission reviews CIP revisions, receives complete draft CIP and schedules public hearing to gain citizen feedback on draft.
January 8, 2020	Planning Commission conducts public hearing on DRAFT CIP.
January Work Session (if needed)	Discussion continues on DRAFT CIP.
February 12, 2020	Planning Commission makes final changes to the DRAFT CIP. The approved CIP is then forwarded on to the Board of Supervisors.
Mid-February 2020	DRAFT CIP incorporated into the County budget process.
April 2020	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

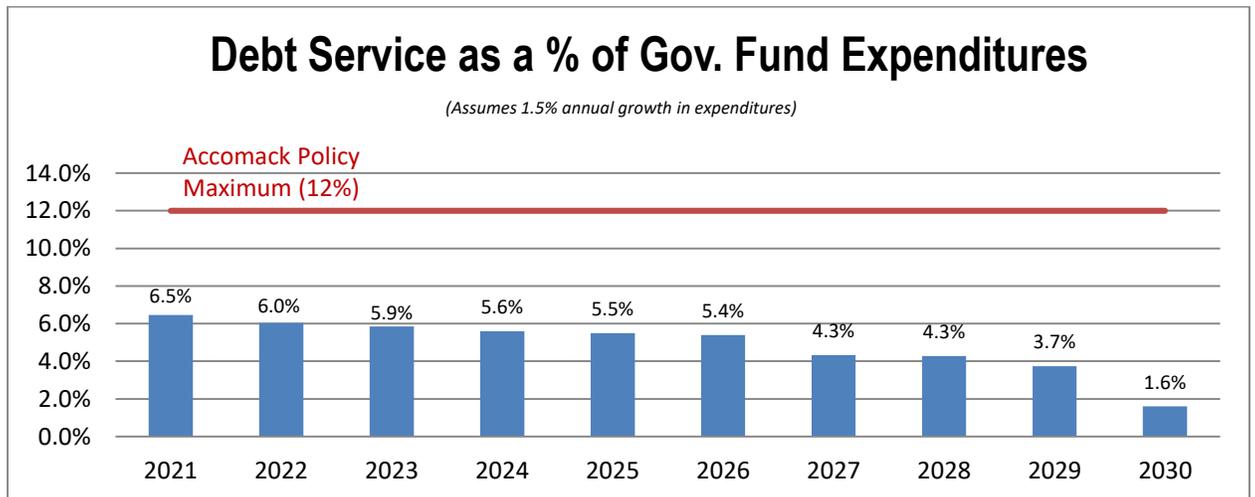
As of June 30, 2019, the County General Fund had an unassigned fund balance (surplus) of approximately \$2.9M. General Fund unassigned fund balance is typically used to fund one-time capital projects or to strengthen the County’s Rainy Day/Stabilization Fund

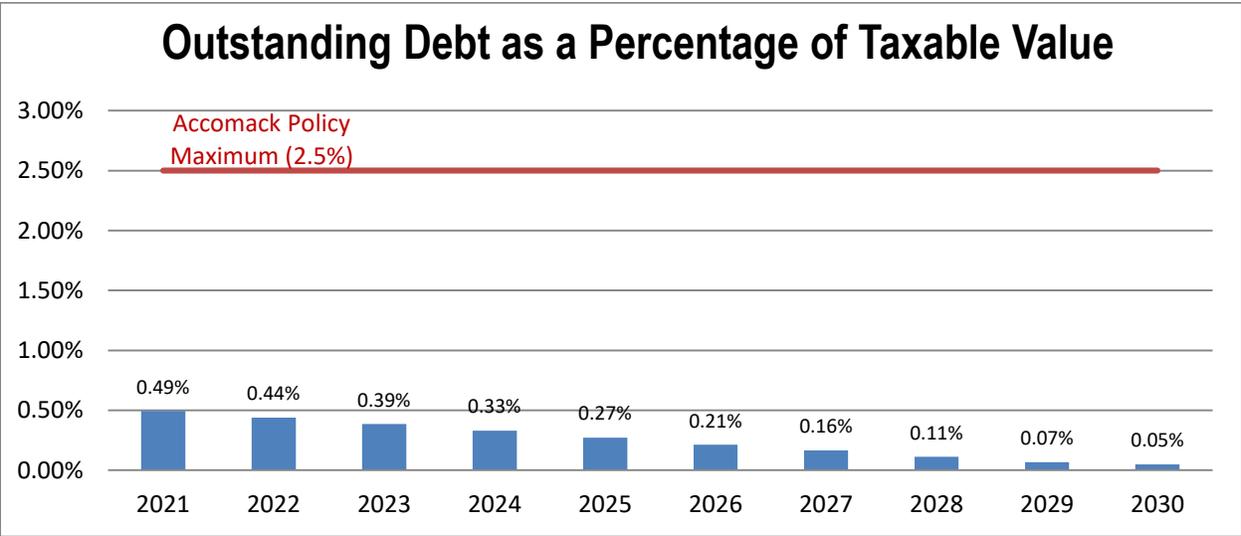
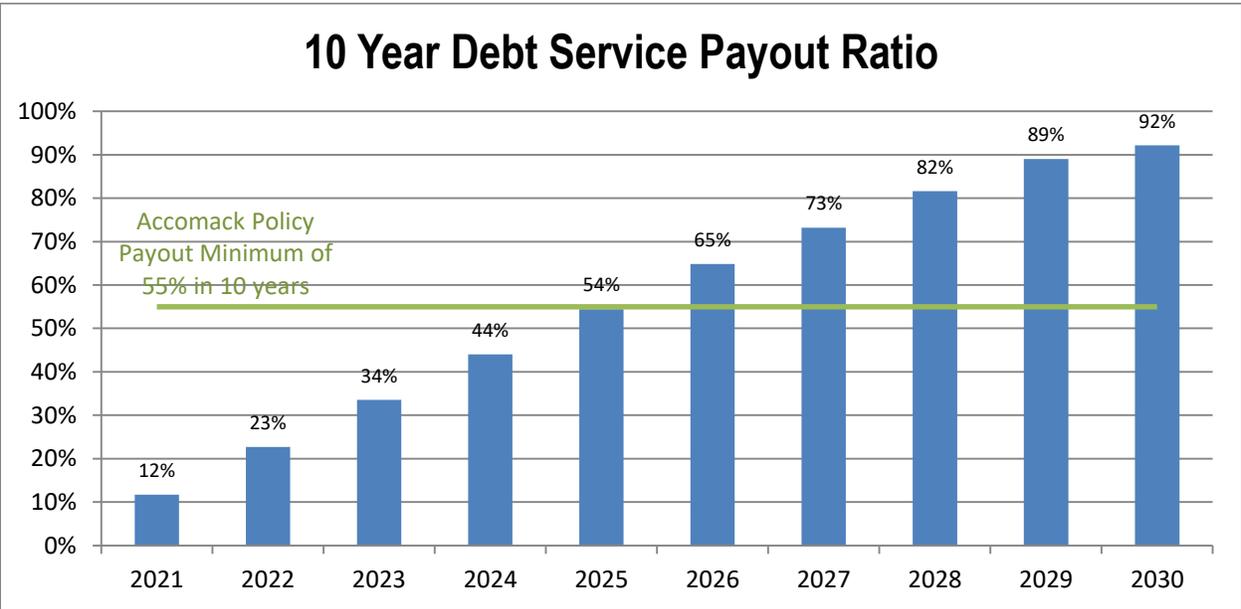
B. Debt Financing and Debt Policy Compliance

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 IMPROVMENT PLAN CHANGES

Note: The following list represents proposed changes from the FY20-24 CIP to the FY21-25 CIP

Completed by:
Date

Margaret A. Lindsey, CPA
11/6/2019

PROPOSED AMENDMENTS TO GENERAL COUNTY PROJECTS LIST:

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount
21-E911-001	9-1-1 Commission	Public Safety Radio Communications System	Add	Consideration of transitioning to a new 700/800 spectrum trunked simulcast public safety radio communications system	4,525,400.00
21-E911-002	9-1-1 Commission	Radio Communications Console	Add	Replace current console at the ESVA 9-1-1 Center	83,233.00
21-Air-001	Airport	Apron Rehabilitation Construction	Add	Milling and resurfacing pavement on apron and around T-Hangar buildings to extend useful life.	600,000.00
21-Air-001	Airport	Jet-A Refueler Truck Containment Area & Drainage	Add	Design and construct a containment area by the fixed fuel farm tanks to park the Jet-A refueler truck when not in use.	71,970.00
21-EP-001	Environmental	Used Small Dump Truck	Add	Purchase a used Ford F-550 Pickup Truck with small dump bed.	70,000.00
20-EP-002	Environmental	New Mini-Excavator	Modify	This excavator will replace the Kaiser Walking Excavator.	53,700.00
21-PW-001	Public Works	Admin. Building Roof Repairs & Coating	Add	Repair the roof edge detail to allow for better drain and coat the roof membrane to extend the life expectancy.	97,000.00
21-PW-002	Public Works	Agricultural Extension Office	Add	Move Agricultural Extension Office to former Dr. Saecker Office	250,000.00
21-PW-003	Public Works	Hammock Boat Ramp Wing Wall	Add	Construction of a wing wall at the Hammocks boat ramp and removal of abandoned crabshed structures.	76,000.00
21-PW-004	Public Works	Harborton Boat Ramp Dock Replacement	Add	Complete dock replacement of both L- shaped docks on each side of ramp.	390,000.00
21-PW-005	Public Works	Industrial Park Lighting - Phase 2	Add	Install feeder cable on the south side of Parkway and install new LED light fixtures to tie into newly replaced feeder cable on North side of Parkway.	60,000.00
21-PW-006	Public Works	Convenience Center Compactors	Add	This funding would provide for the purchase of 2 additional compactors and associated containers for Tasley and Fisher's Corner Convenience Centers.	59,500.00
21-PW-007	Public Works	Transfer Station Back Push Wall	Add	The back wall (backboard) that is used to center the trash on the trailer needs to be refurbished and re-sized.	118,950.00
21-PW-008	Public Works	Capital Projects Contingency	Add	The purpose of this request is to establish a standing contingency that would only be used in the event that bids/quotes are received for high-priority projects that exceed the available funding.	500,000.00
17-Air-002	Airport	Resotration of the Navy A-4F Aircraft	Delete	Project completed	(50,000.00)
20-Air-008	Airport	Pavement Maintenance Around T-Hanger Bldg	Delete	Project completed	(75,000.00)
19-EP-001	Environmental	Ditch Cleaning Machine	Delete	Change in permitting and maintenance procedures indicate no further need for this equipment	(450,000.00)
09-PW-007	Public Works	Dump Truck (LC1 Repalcement)	Delete	Project completed or in progress in FY20	(90,000.00)
11-ESPL-001	Public Works	Library Addition & Renovation in Parksley	Delete	Project completed or in progress in FY20	(4,956,427.00)
18-PW-008	Public Works	Industrial Park Lighting	Delete	Project completed or in progress in FY20	(63,000.00)
19-PW-001	Public Works	Circuit Courthouse Repairs	Delete	Project completed or in progress in FY20	(452,190.00)
19-PW-003	Public Works	Folly Creek Boat Ramp and Dock Replacement	Delete	Project completed or in progress in FY20	(116,000.00)
20-PW-007	Public Works	Greenbackville Harbor Renovations	Delete	Project completed or in progress in FY20	(50,000.00)
20-PW-007	Public Works	ESVA 9-1-1 Facility and Grounds Improvements	Delete	Project completed or in progress in FY20	(65,000.00)

PROPOSED AMENDMENTS TO SCHOOL DIVISION PROJECTS LIST:

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount
16-sch-002	Schools	Parts Storage Building	delete	Per school division CIP Summary.	(90,000.00)
16-sch-008	Schools	RE-roof PES	delete	Per school division CIP Summary.	(728,210.00)
18-sch-014	Schools	VOIP Phone NHS, AHS	delete	Per school division CIP Summary.	(82,500.00)
21-sch-001	Schools	TCS Steps and ramp replacement	add	Per school division CIP Summary.	86,000.00
21-sch-002	Schools	AHS kitchen head replacement	add	Per school division CIP Summary.	50,000.00
21-sch-003	Schools	CHS Chiller	Add	Per school division CIP Summary.	262,000.00
21-sch-004	Schools	CES Chiller	Add	Per school division CIP Summary.	237,000.00
21-sch-005	Schools	AHS Field Bleachers	Add	Per school division CIP Summary.	50,000.00

Projects By Department Section

Accomack County, Virginia

Capital Improvement Plan

FY '21 thru FY '25

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
911 Commission								
Public Safety Radio Communications System	21-E911-001	n/a	4,525,400					4,525,400
Radio Communicaitons Console	21-E911-002	n/a	83,233					83,233
911 Commission Total			4,608,633					4,608,633
Airport								
Jet-A Refueler Truck	14-Air-003	n/a	100,000					100,000
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
Obstruction Removal-Land Service-Phase 2	20-Air-002	n/a	71,012					71,012
Obstruction Removal-Land Services-Phase 3	20-Air-003	n/a		31,148				31,148
Obstruction Removal-Land Services-Phase 4	20-Air-004	n/a			43,869			43,869
Obstruction Removal-Land Service-Phase 5	20-Air-005	n/a				37,761		37,761
Obstruction Removal-Land Service-Phase 6	20-Air-006	n/a					45,900	45,900
Obstruction Removal-Off-Airport Design	20-Air-007	n/a					70,000	70,000
Apron Rehabilitation-Construction	21-Air-001	n/a	600,000					600,000
Jet-A Refueler Truck Containmentment Area & Drainage	21-Air-002	n/a	71,970					71,970
Airport Total			904,982	191,148	43,869	37,761	115,900	1,293,660
Environmental Programs								
New Mini-Excavator	20-EP-002	n/a				53,700		53,700
Small Dump Truck	21-EP-001	n/a	70,000					70,000
Environmental Programs Total			70,000			53,700		123,700
Finance								
Comprehensive Software Upgrade	08-CA-001	n/a	546,442					546,442
Finance Total			546,442					546,442
Information Technology								
IT Infrastructure Replacement	20-IT-001	n/a	150,000					150,000
Information Technology Total			150,000					150,000
Parks and Recreation								
Sawmill Property Parks & Rec. Facility-Pavillion	16-PR-002	n/a	230,000					230,000
Sawmill Property Parks & Rec. Facility-Phase 4	16-PR-003	n/a		525,000				525,000
Parks and Recreation Total			230,000	525,000				755,000
Planning								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000	250,000	250,000		1,000,000
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

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
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
Planning Total			400,000	250,000	250,000	250,000		1,150,000

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	390,000					390,000
Quinby Harbor Improvements	08-PW-029	n/a	50,000	50,000	50,000			150,000
Clerk's Office Fire Suppression	09-PW-011	n/a	180,000					180,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	110,000					110,000
Generator Upgrade for GDJ&DR Courthouse	14-PW-006	n/a	140,000					140,000
Deep Creek Dock - Paving	17-PW-002	n/a	100,000					100,000
Debtor's Prison Repairs	19-PW-002	n/a	243,600					243,600
Schooner Bay Boat Ramp Replacement	19-PW-005	n/a	204,000					204,000
Social Services Parking Lot Repairs	19-PW-006	n/a	96,000					96,000
Articulated Dump Truck for NLF	20-PW-001	n/a	450,000					450,000
Closure of Cell 6A at Northern Landfill	20-PW-002	n/a	943,750					943,750
Cell 7 Construction at Northern Landfill	20-PW-003	n/a	3,250,000					3,250,000
Waste Collection Containers	20-PW-004	n/a	75,000					75,000
District/J&DR Courthouse Roof	20-PW-005	n/a	360,000					360,000
Queen Sound Boat Ramp Replacement	20-PW-008	n/a	300,000					300,000
Adminstration Bldg Roof Repairs & Coating	21-PW-001	n/a	97,000					97,000
Agricultural Extension Office	21-PW-002	n/a	250,000					250,000
Hammocks Boat Ramp Wing Wall	21-PW-003	n/a	76,000					76,000
Harborton Boat Ramp Dock Replacement	21-PW-004	n/a	390,000					390,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a	60,000					60,000
Convenience Center Compactors	21-PW-006	n/a	59,500					59,500
Transfer Station Back Push Wall	21-PW-007	n/a	118,950					118,950
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Total			9,043,800	150,000	150,000	100,000	100,000	9,543,800

School Board

Re-roof Metompkin Elementary School	16-Sch-007	n/a		975,000				975,000
Re-roof Tangier Combined School	16-Sch-009	n/a			400,000			400,000
New Sewage Disposal-MES	16-Sch-018	n/a	160,000					160,000
Asbestos Abatement-APS	16-Sch-020	n/a					77,800	77,800
Classroom Painting-AMS	16-Sch-022	n/a			92,000			92,000
Classroom Painting-NHS	16-Sch-023	n/a	92,000					92,000
Classroom Painting-NMS	16-Sch-024	n/a				92,000		92,000
Drainage Improvements to athletic fields-AHS	16-Sch-025	n/a				71,400		71,400
Replace Load Center-AHS	16-Sch-036	n/a	76,600					76,600
Replace Exterior Load Center-CES	16-Sch-037	n/a	65,000					65,000
Façade Renovation-AHS	18-Sch-006	n/a				63,000		63,000
NHS Replace Generator and ATS	18-Sch-009	n/a		89,000				89,000
Resurface South Parking lot-AHS	18-Sch-010	n/a			175,000			175,000
Chiller Replacement-NHS	18-Sch-017	n/a				275,000		275,000
Chiller Replacement-TCS	18-Sch-018	n/a					200,000	200,000
NHS Football Field Bleacher Replace	19-Sch-004	n/a				200,000		200,000

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
NHS Renovate Commons Restrooms	19-Sch-005	n/a				52,500		52,500
Data Center addition and renovation	19-Sch-006	n/a			441,500			441,500
CES CHS Access Control	19-Sch-007	n/a		53,300				53,300
CHS Gym Air Conditioning	19-Sch-008	n/a					205,850	205,850
CES Parking Lot Overlay	19-Sch-010	n/a			97,300			97,300
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a				78,700		78,700
AHS Renovate Commons Restroom	19-Sch-014	n/a				52,500		52,500
AES, MES Classroom Painting	19-Sch-015	n/a					142,800	142,800
NMS Parking Lot Overlay	19-Sch-016	n/a	194,200					194,200
AMS Parking Lot Overlay	19-Sch-017	n/a	173,400					173,400
Gym Floor Replacement TCS	20-Sch-001	n/a	100,000					100,000
TCS Steps and Ramp Replacement	21-sch-001	n/a	86,000					86,000
Kitchen Hood Replacement AHS	21-sch-002	n/a					50,000	50,000
Chiller Replacement CHS	21-sch-003	n/a	262,000					262,000
Chiller Replacement CES	21-sch-004	n/a				237,000		237,000
Football Field Bleachers AHS	21-sch-005	n/a					50,000	50,000
School Board Total			1,209,200	1,117,300	1,205,800	1,122,100	726,450	5,380,850
Transportation-VDOT								
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			3,992,306			3,992,306
Route 789 Reconstruction	20-RD-002	n/a	7,565,058					7,565,058
Improvements Route 13 & 175 Intersection	20-RD-003	n/a	780,000					780,000
Rte 707 over Pitts Creek Replacement	21-RD-001	n/a	3,550,000					3,550,000
Rte 178 over Occohannock Creek Replacement	21-RD-002	n/a			5,475,507			5,475,507
US 13 @ Route 648	21-RD-003	n/a					764,587	764,587
Rte 635 Marchotank Road	21-RD-004	n/a					135,000	135,000
Transportation-VDOT Total			14,807,190		9,467,813		899,587	25,174,590
GRAND TOTAL			32,400,247	2,233,448	11,117,482	1,563,561	1,841,937	49,156,675

Projects by Year Section

Accomack County, Virginia

Capital Improvement Plan

FY '21 thru FY '25

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '21				
Public Safety Radio Communications System	911 Commission	21-E911-001	n/a	4,525,400
Radio Communicaitons Console	911 Commission	21-E911-002	n/a	83,233
Jet-A Refueler Truck	Airport	14-Air-003	n/a	100,000
Tractor for Airfield Maintenance	Airport	17-Air-003	n/a	62,000
Obstruction Removal-Land Service-Phase 2	Airport	20-Air-002	n/a	71,012
Apron Rehabilitation-Construction	Airport	21-Air-001	n/a	600,000
Jet-A Refueler Truck Containmentment Area & Drainage	Airport	21-Air-002	n/a	71,970
Small Dump Truck	Environmental Programs	21-EP-001	n/a	70,000
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	546,442
IT Infrastructure Replacement	Information Technology	20-IT-001	n/a	150,000
Sawmill Property Parks & Rec. Facility-Pavillion	Parks and Recreation	16-PR-002	n/a	230,000
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	390,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Clerk's Office Fire Supression	Public Works	09-PW-011	n/a	180,000
Old NASA Ferry Dock Demolition	Public Works	14-PW-003	n/a	110,000
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
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	243,600
Schooner Bay Boat Ramp Replacement	Public Works	19-PW-005	n/a	204,000
Social Services Parking Lot Reparis	Public Works	19-PW-006	n/a	96,000
Articulated Dump Truck for NLF	Public Works	20-PW-001	n/a	450,000
Closure of Cell 6A at Northern Landfill	Public Works	20-PW-002	n/a	943,750
Cell 7 Construction at Northern Landfill	Public Works	20-PW-003	n/a	3,250,000
Waste Collection Containers	Public Works	20-PW-004	n/a	75,000
District/J&DR Courthouse Roof	Public Works	20-PW-005	n/a	360,000
Queen Sound Boat Ramp Replacement	Public Works	20-PW-008	n/a	300,000
Adminstration Bldg Roof Repairs & Coating	Public Works	21-PW-001	n/a	97,000
Agricultural Extension Office	Public Works	21-PW-002	n/a	250,000
Hammocks Boat Ramp Wing Wall	Public Works	21-PW-003	n/a	76,000
Harborton Boat Ramp Dock Replacement	Public Works	21-PW-004	n/a	390,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	60,000
Convenience Center Compactors	Public Works	21-PW-006	n/a	59,500
Transfer Station Back Push Wall	Public Works	21-PW-007	n/a	118,950
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
New Sewage Disposal-MES	School Board	16-Sch-018	n/a	160,000

Project Name	Department	Project #	Priority	Project Cost
Classroom Painting-NHS	School Board	16-Sch-023	n/a	92,000
Replace Load Center-AHS	School Board	16-Sch-036	n/a	76,600
Replace Exterior Load Center-CES	School Board	16-Sch-037	n/a	65,000
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	173,400
Gym Floor Replacement TCS	School Board	20-Sch-001	n/a	100,000
TCS Steps and Ramp Replacement	School Board	21-sch-001	n/a	86,000
Chiller Replacement CHS	School Board	21-sch-003	n/a	262,000
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 789 Reconstruction	Transportation-VDOT	20-RD-002	n/a	7,565,058
Improvements Route 13 & 175 Intersection	Transportation-VDOT	20-RD-003	n/a	780,000
Rte 707 over Pitts Creek Replacement	Transportation-VDOT	21-RD-001	n/a	3,550,000
Total for FY '21				32,400,247

FY '22

Runway 21 Turnaround Design	Airport	19-Air-001	n/a	160,000
Obstruction Removal-Land Services-Phase 3	Airport	20-Air-003	n/a	31,148
Sawmill Property Parks & Rec. Facility-Phase 4	Parks and Recreation	16-PR-003	n/a	525,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Re-roof Metompkin Elementary School	School Board	16-Sch-007	n/a	975,000
NHS Replace Generator and ATS	School Board	18-Sch-009	n/a	89,000
CES CHS Access Control	School Board	19-Sch-007	n/a	53,300
Total for FY '22				2,233,448

FY '23

Obstruction Removal-Land Services-Phase 4	Airport	20-Air-004	n/a	43,869
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Re-roof Tangier Combined School	School Board	16-Sch-009	n/a	400,000
Classroom Painting-AMS	School Board	16-Sch-022	n/a	92,000
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	175,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	441,500
CES Parking Lot Overlay	School Board	19-Sch-010	n/a	97,300
Route 602 Reconstruction	Transportation-VDOT	20-RD-001	n/a	3,992,306
Rte 178 over Occohannock Creek Replacement	Transportation-VDOT	21-RD-002	n/a	5,475,507
Total for FY '23				11,117,482

FY '24

Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	37,761
New Mini-Excavator	Environmental Programs	20-EP-002	n/a	53,700
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	71,400
Façade Renovation-AHS	School Board	18-Sch-006	n/a	63,000
Chiller Replacement-NHS	School Board	18-Sch-017	n/a	275,000
NHS Football Field Bleacher Replace	School Board	19-Sch-004	n/a	200,000
NHS Renovate Commons Restrooms	School Board	19-Sch-005	n/a	52,500
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	78,700
AHS Renovate Commons Restroom	School Board	19-Sch-014	n/a	52,500

Project Name	Department	Project #	Priority	Project Cost
Chiller Replacement CES	School Board	21-sch-004	n/a	237,000
Total for FY '24				1,563,561
FY '25				
Obstruction Removal-Land Service-Phase 6	Airport	20-Air-006	n/a	45,900
Obstruction Removal-Off-Airport Design	Airport	20-Air-007	n/a	70,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	77,800
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
AES, MES Classroom Painting	School Board	19-Sch-015	n/a	142,800
Kitchen Hood Replacement AHS	School Board	21-sch-002	n/a	50,000
Football Field Bleachers AHS	School Board	21-sch-005	n/a	50,000
US 13 @ Route 648	Transportation-VDOT	21-RD-003	n/a	764,587
Rte 635 Marchotank Road	Transportation-VDOT	21-RD-004	n/a	135,000
Total for FY '25				1,841,937
GRAND TOTAL				49,156,675

Project Detail Section

Capital Improvement Plan
Accomack County, Virginia

FY '21 thru FY '25

Department 911 Commission
Contact E911 Director
Type Equipment
Useful Life 15 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 21-E911-001
Project Name Public Safety Radio Communications System

Description **Total Project Cost: \$4,525,400**

The current public safety radio communications systems used in Accomack and Northampton Counties; with Fire/EMS operating on a separate VHF spectrum system serving both counties and Law Enforcement operating on separate UHF spectrum systems for Accomack and Northampton Counties, are overall not serving the needs of the public safety disciplines. Generally, the current systems are using older radio equipment and antiquated technology, with widespread coverage, interoperability, and performance issues. An analysis of the current radio systems with recommendations for future public safety radio communications systems (by a professional consulting firm) is completed, and provided recommended considerations for future public safety radio communications needs for the Eastern Shore of Virginia. Although there are different options and/or paths to consider, the recommended future radio system would discontinue the use of the current disparate radio systems and transition to a new 700/800 spectrum trunked simulcast public safety radio communications system, serving all public safety disciplines in both counties. The public-school systems used in both counties could also be considered when planning the future radio system. There are many unknowns, with the analysis (with recommendations) recently coming to conclusion, there is significant discussion and planning needed (with all involved localities and public safety disciplines) prior to any decision or action. A similar budget request was provided to Accomack County for FY2021.

Justification

As indicated in the project description, the current public safety radio communications systems are overall not serving the needs of public safety disciplines in Accomack and Northampton Counties. Overall this leads to potential concerns in serving the needs of inhabitants and visitors in need of emergency services (Fire, EMS, and Law Enforcement). In addition, the public safety radio communications system is the vital link (lifeline) between public safety personnel in the field (Fire, EMS, and Law Enforcement personnel) and dispatch centers (including receiving incident information and promoting overall officer/field unit safety). Firefighters, EMT's, Deputies, and Police Officers should have a radio system that meets their demands and needs, allowing them to complete their tasks/responsibilities as well as providing for reliable communications during incidents and responses. Overall (and based on the recent analysis performed and data/feedback from current public safety leadership), the current public safety radio systems, do not provide the degree of reliability needed or expected. Even with new technologies being deployed in public safety, such as FirstNet and Next-Generation 9-1-1, local governments must maintain reliable public safety radio communications systems, for both its inhabitants and visitors as well as public safety personnel. The need to start planning (and budgeting) for a new public safety radio communication system, as well as potential options/recommendations is detailed in the previously mentioned analysis recently completed. A priority of local government responsibilities in our state is public safety and the welfare of those living/visiting in our communities. A reliable public safety radio communications system is crucial to meeting this responsibility/expectation.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	4,525,400					4,525,400
Total	4,525,400					4,525,400

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	4,525,400					4,525,400
Total	4,525,400					4,525,400

Budget Impact/Other

A new public safety radio communications system would be a significant capital project and investment for Accomack and Northampton Counties. There are options and considerations for how to best approach and fund this need, however there will be significant one-time (capital) expenses for this project as well as significant operational (on-going) expenses annually for maintenance. There will be no overall savings realized (other than the non-monetary savings of benefits of a reliable public safety radio communications system), rather will be additional expenses to fully implement and maintain this need to all impacted/participating jurisdictions. This budget request is using estimates provided by the consulting firm on expected capital costs (with 63% (.63142) requested from Accomack County (\$4,525,400) and 37% (.36860) from Northampton County (\$2,641,800), for a total of \$7,167,200) and a total of \$190,000 estimated for annual maintenance costs, 63% for Accomack County (\$119,700) and 37% for Northampton County (\$70,300), to allow this potential significant capital need (costs) to be considered in county budget/finance planning. Final budget numbers would be expected to be defined after additional discussion and planning by all needed entities/jurisdictions. With many unknowns (when project would start, how would be funded, final expenses) elected to be general with data provided in the spreadsheet. The total estimate (for capital costs) for Northampton County was placed in FY2021 as a place-holder.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department 911 Commission

Contact E911 Director

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance			119,700	119,700	119,700	359,100
Total			119,700	119,700	119,700	359,100

Capital Improvement Plan
Accomack County, Virginia

FY '21 thru FY '25

Department 911 Commission
Contact E911 Director
Type Equipment
Useful Life 15 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 21-E911-002
Project Name Radio Communicaitons Console

Description **Total Project Cost:** \$83,233
 The radio communications console is the equipment used in the dispatch center as the conduit between the dispatch personnel and communicating with Fire, EMS, and Law Enforcement personnel in the filed via radio (serves as the central point for communications and connectivity to radios used at the various tower sites in Accomack and Northampton Counties). This project would replace the current Motorola console (MCC5000) used at the ESVA 9-1-1 Center, initially installed in 2006. Project expenses include the addition of a fifth radio console position for operations (currently operating with four positions). This fifth position is needed for additional functionality during emergency and planned incidents as well as for expected future needs. A functional (and supported) radio console is a critical aspect/need for a 9-1-1/dispatch center. A similar request is being included in the FY2021 Northampton County budget.

Justification
 Based on information provided from local radio shops and Motorola, support for the current radio console system (MCC5500) will end in December 2021. While the current radio console is functional (and overall meeting the needs for operations), it will be at fifteen year of operations by 2021 and will lose support from Motorola. This is a critical aspect of 9-1-1/dispatch operations and operating without support is a considerable risk for a 9-1-1/dispatch center, field personnel, and overall the public.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	83,233					83,233
Total	83,233					83,233

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	83,233					83,233
Total	83,233					83,233

Budget Impact/Other
 A replacement radio console is a notable capital project and investment for Accomack and Northampton Counties. There will be no overall savings realized (other than the non-monetary savings of benefits of a reliable and supported radio console system), rather will be an additional expense to replace. The costs associated for annual maintenance, are expected to increase, however is expected to be manageable in future operational budget requests (already including some of these expense for this maintenance is the current annual 9-1-1 Commission budget). This budget request is using estimates provided by the one of the local radio shops with 67% requested from Accomack County (\$83,233) and 33% from Northampton County (\$41,617), for a total of \$124,850. Total estimated costs for this preplacement project are \$249,700 (all needed equipment, recommended spares, and system pre-staging and installation). The remaining \$124,850 will be requested using a state grant source, with the local funds requested being used as the local match expected to be needed. If state grant funding is not available, the remaining \$124,850 needed will most likely be requested in the FY2022 budget from Accomack and Northampton Counties.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

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

Description **Total Project Cost: \$100,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	100,000					100,000
Total	100,000					100,000

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

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Operating Cost		1,200	1,200	1,200	1,200	4,800
Total		1,200	1,200	1,200	1,200	4,800

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	62,000					62,000
Total	62,000					62,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	31,000					31,000
Local funds	31,000					31,000
Total	62,000					62,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services		160,000				160,000
Total		160,000				160,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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:** \$71,012
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other	71,012					71,012
Total	71,012					71,012

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	56,810					56,810
Local funds	14,202					14,202
Total	71,012					71,012

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$31,148

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other		31,148				31,148
Total		31,148				31,148

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants		24,918				24,918
Local funds		6,230				6,230
Total		31,148				31,148

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$43,869**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other			43,869			43,869
Total			43,869			43,869

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants			35,095			35,095
Local funds			8,774			8,774
Total			43,869			43,869

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$37,761

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other				37,761		37,761
Total				37,761		37,761

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants				30,209		30,209
Local funds				7,552		7,552
Total				37,761		37,761

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$45,900**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other					45,900	45,900
Total					45,900	45,900

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants					36,720	36,720
Local funds					9,180	9,180
Total					45,900	45,900

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Design and Permitting					70,000	70,000
Total					70,000	70,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants					68,600	68,600
Local funds					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 '21 *thru* FY '25

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

Project # 21-Air-001
Project Name Apron Rehabilitation-Construction

Description **Total Project Cost: \$600,000**
 The pavement on the apron and around the T-Hangar buildings show significant cracking that requires milling and resurfacing to extend its useful life.

Justification
 The Virginia Department of Aviation's Pavement Management Update conducted in 2015 identified the apron area to be in Fair condition at that time. The pavement continues to degrade and Foreign Object Debris (FOD) is becoming a greater issue for taxiing aircraft. FOD can cause prop strikes or other significant damage to an aircraft. Milling and resurfacing the apron pavement is required to extend its useful life for general aviation and commercial aircraft operations. The FAA provides 90% grant funding. The DOAV will provide 8% and the local share is 2% of the total project costs.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	588,000					588,000
Local funds	12,000					12,000
Total	600,000					600,000

Budget Impact/Other
 Crack sealing as needed.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-Air-002
Project Name Jet-A Refueler Truck Containment Area & Drainage

Description **Total Project Cost:** \$71,970
 Design and construct a containment area by the fixed fuel farm tanks to park the Jet-A refueler truck when not in use.

Justification
 This is a safety and environmental issue. The Airport currently has a 2100 gallon Jet-A refueler truck to service commercial jet aircraft. It does not have a dedicated containment area to safely store the truck when not in use. A dedicated containment area adjacent to the fuel farm would be designed to hold the fuel contents of the truck in the event of any tank leak, spill or equipment failure until clean-up measures could be implemented, and keeps any discharges from polluting the environment. This containment area would be tied-in to the existing oil/water separator for the fixed fuel tanks.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	71,970					71,970
Total	71,970					71,970

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	48,220					48,220
Local funds	23,750					23,750
Total	71,970					71,970

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

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

Description **Total Project Cost:** \$53,700
 Purchase of a new Bobcat E35 mini-excavator, 33Hp, 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), Roll Over Protective Structure, Tip Over Protective Structure, cab enclosure w/ heater & a/c, grading bucket, approx. 8,400 lbs, including Operation, Maintenance & Safety training, or equivalent. Part No. M3307 Government Contract Sales.

Justification
 This excavator will replace the Kaiser Walking Excavator. We have been renting a similar mini-excavator this year, and it has performed close to 95% of all our work. It is better suited for small and medium ditches, especially in residential areas with lawns or pristine landscaped areas. We have also learned from the US Army Corps of Engineers that our permitting doesn't allow us to excavate sediment out of the larger perennial streams, only clearing of snags and dead trees. So this cuts down the potential number of future projects where we have used the walking Excavator in the past. If we encounter a future project that can not be handled by the new mini-excavator, we will bid it out to ditch maintenance or site work companies who have the larger equipment..

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase				53,700		53,700
Total				53,700		53,700

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined				53,700		53,700
Total				53,700		53,700

Budget Impact/Other
 Purchasing this mini-excavator will eliminate the annual cost of renting the machine, which should pay for itself in 3 to 5 years. It will also eliminate need for replacing the Walking Excavator in FY23, at a cost of \$450,000.00. It will also allow us to sell the Walking Excavator, which should more than offset the cost of the new machine. Public Works has expressed interest in taking over the Walking Eacavator, as they have been successfully using it to maintain the areas around the North Landfill. Eliminating the walking excavator from our list of equipment will allow us to surplus the large dum truck and the flat bed trailer as well.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance					3,000	3,000
Total					3,000	3,000

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-EP-001
Project Name Small Dump Truck

Description **Total Project Cost: \$70,000**
 Purchase a used Ford F-550 Pickup Truck with small dump bed. We are proposing the used vehicle option because these are very popular with other municipalities and there appear to be a lot of these vehicles on the used truck market. This vehicle will be able to pull our dump trailer, pull the mule trailer and also pull the mini-excavator, which we load into our dump trailer.

Justification
 The current vehicles that this department operates are aging and not efficient for the type of work we are doing and the equipment we haul around. We can be more efficient and eliminate the need for several vehicles with this one purchase. We can also get this vehicle into smaller and tighter locations than our current 1993 International dump truck. The International dump truck is too high to reach with the mini-excavator that we are using for most of our work now.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Vehicle Purchase	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	70,000					70,000
Total	70,000					70,000

Budget Impact/Other
 This new vehicle will replace our 2007 F250 Work Truck and our 1993 International 6x4 dump truck, and will eliminate the need for our 2012 Hudson dual axle trailer (which would be sold or transferred with the walking excavator). We will also be able to sell or surplus the old 1994 F150 pickup and the 2001 S10 pickup.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	4,000	2,500	2,500	2,500		11,500
Total	4,000	2,500	2,500	2,500		11,500

Capital Improvement Plan
Accomack County, Virginia

FY '21 thru FY '25

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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
220,989	Implementation and Data Conversion	546,442					546,442
Total	Total	546,442					546,442

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
220,989	School Board Funds	273,221					273,221
	Undesignated Fund Balance	273,221					273,221
Total	Total	546,442					546,442

Budget Impact/Other
 The impact on the operating budget will be in the form of increased license/maintenance cost and hosting services. Future 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Hosting		180,989				180,989
Total		180,989				180,989

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

Department Parks and Recreation
Contact Parks and Recreation Director
Type Public Facility
Useful Life 20 years
Category Park Improvements
Priority Not Prioritized

Project # 16-PR-002
Project Name Sawmill Property Parks & Rec. Facility-Pavillion

Description **Total Project Cost: \$230,000**
 This funding is for the construction of a pavilion that would provide shelter from the sun and rain for outdoor events. Estimate includes replacement or repair of concrete slab, pole-type pavilion with metal roof, electrical service, and accessories such as tables.

Justification
 Enhancement to existing County facility.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Pavillion East	230,000					230,000
Total	230,000					230,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	230,000					230,000
Total	230,000					230,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Parks and Recreation
Contact Parks and Recreation Director
Type Public Facility
Useful Life 20 years
Category Park Improvements
Priority Not Prioritized

Project # 16-PR-003
Project Name Sawmill Property Parks & Rec. Facility-Phase 4

Description **Total Project Cost:** \$525,000
 This request is for the construction of an athletic field (football/soccer), extension of the walking trail, additional parking, stormwater features, and a dog park.

Justification
 Enhancement to existing County facility.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction, engineering and equipment		525,000				525,000
Total		525,000				525,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance		525,000				525,000
Total		525,000				525,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 development 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 accommodated. 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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
250,000	Transportation Improvements	250,000	250,000	250,000	250,000		1,000,000
Total	Total	250,000	250,000	250,000	250,000		1,000,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
250,000	Proffers	250,000	250,000	250,000	250,000		1,000,000
Total	Total	250,000	250,000	250,000	250,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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 commercial 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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, solutions for the County Assessor's Office and the Board Room have not been developed. As a number of options are discussed, this estimate serves as a place holder. The estimate to renovate the existing library building in Accomack is \$1M while the estimate for new construction is \$1,925,000 (11,000 sf @ \$175/sf).

Justification
 See space requirements in Space Needs Analysis referenced above.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation-Office	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category Infrastructure
Priority Not Prioritized

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

Description **Total Project Cost: \$390,000**
 The County Administration Building and Sheriff's Office parking lots are in need of repaving. The Admin lot is estimated at \$126,000 and the Sheriff's Office lot is estimated at \$264,000.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	390,000					390,000
Total	390,000					390,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	390,000					390,000
Total	390,000					390,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 20 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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: \$180,000**
 Funding for the 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	180,000					180,000
Total	180,000					180,000

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

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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: \$110,000**
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	110,000					110,000
Total	110,000					110,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	110,000					110,000
Total	110,000					110,000

Budget Impact/Other
None.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	140,000					140,000
Total	140,000					140,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$243,600
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	243,600					243,600
Total	243,600					243,600

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	243,600					243,600
Total	243,600					243,600

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$204,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	204,000					204,000
Total	204,000					204,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	204,000					204,000
Total	204,000					204,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$96,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking	96,000					96,000
Total	96,000					96,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	96,000					96,000
Total	96,000					96,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$450,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Vehicle Purchase	450,000					450,000
Total	450,000					450,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	450,000					450,000
Total	450,000					450,000

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 '21 *thru* FY '25

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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
132,125	Landfill Closure-North	943,750					943,750
Total	Total	943,750					943,750

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
132,125	Undesignated Fund Balance	943,750					943,750
Total	Total	943,750					943,750

Budget Impact/Other
 Negligible.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
420,000	Construction	3,000,000					3,000,000
	Other	250,000					250,000
Total	Total	3,250,000					3,250,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
420,000	Undesignated Fund Balance	3,250,000					3,250,000
Total	Total	3,250,000					3,250,000

Budget Impact/Other
 Negligible.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$75,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	75,000					75,000
Total	75,000					75,000

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 '21 *thru* FY '25

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: \$360,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Roof Replacement	360,000					360,000
Total	360,000					360,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	360,000					360,000
Total	360,000					360,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$300,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Buildings
Priority Not Prioritized

Project # 21-PW-001
Project Name Adminstration Bldg Roof Repairs & Coating

Description **Total Project Cost:** \$97,000
 Repair the roof edge detail to allow for better drain and coat the roof membrane to extend the life expectancy. Prior year funding was diverted to cover the increased cost of repairs to the Circuit Courthouse

Justification
 The majority of water on the roof drains to the southwest corner of the building due to the edge detail. The edge also ponds water for several days after a rain event which contributes to premature aging of the roof. There have been numerous leaks along the edge where the metal expansion is causing the membrane to separate. These leaks will continue to occur until permanent repairs are made and the drainage is corrected. The membrane has also lost surface granuales and the exposed membrane is cracking due to sun exposure. Coating the roof will protect the membrane and extend the life of the roof.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Site Preparation/Site Work	97,000					97,000
Total	97,000					97,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	97,000					97,000
Total	97,000					97,000

Budget Impact/Other
 N/A

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-PW-002
Project Name Agricultural Extension Office

Description **Total Project Cost: \$250,000**
 The Agricultural Extension Office has approximately \$20,000 in seed money for a new office and has expressed interest in moving to the former Dr. Saecker Office which was acquired by the County approximately two years ago and has yet to be re-purposed. The expenditure estimate is based on the recent bidding of the Voter Registration Office renovation at Sawmill Park and has not been thoroughly researched at this time.

Justification
 Agricultural Extension is currently housed within the same building as the 9-1-1 Center. The Saecker Office is literally across the street from the current 9-1-1/Ag. Ext. Building. Moving Agricultural Extension to a new location would alleviate the concerns related to having the two offices co-located within the same building as they are now. This move would also free up additional space for the 9-1-1 Center.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction, engineering and equipment	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
State Aid	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Docks and Ramps
Priority Not Prioritized

Project # 21-PW-003
Project Name Hammocks Boat Ramp Wing Wall

Description **Total Project Cost:** \$76,000
 Construction of a wing wall at the Hammocks boat ramp and removal of abandoned crabshed structures. Funding request includes construction and debris removal.

Justification
 Wing wall will help prevent sand from being washed into boat ramp channel and removal of crabshed debris will improve site conditons.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	76,000					76,000
Total	76,000					76,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	76,000					76,000
Total	76,000					76,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-PW-004
Project Name Harborton Boat Ramp Dock Replacement

Description **Total Project Cost: \$390,000**
 Complete dock replacement of both L- shaped docks on each side of ramp. Request includes funding for engineering services, permitting, and contractual construction services for the dock replacement.

Justification
 Cross-bracing and deck are in need of repairs.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction, engineering and equipment	390,000					390,000
Total	390,000					390,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	390,000					390,000
Total	390,000					390,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Safety Manager
Type Infrastructure
Useful Life 10 years
Category Infrastructure
Priority Not Prioritized

Project # 21-PW-005
Project Name Industrial Park Lighting-Phase 2

Description **Total Project Cost: \$60,000**
 Install feeder cable on the south side of Parkway and install new LED light fixtures to tie into newly replaced feeder cable on North side of Parkway.

Justification

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Installation	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-PW-006
Project Name Convenience Center Compactors

Description **Total Project Cost:** \$59,500
 This funding would provide for the purchase of 2 additional compactors and associated containers for Tasley and Fisher's Corner Convenience Centers.

Justification
 Eliminate rental and outside company picking up material.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	59,500					59,500
Total	59,500					59,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	59,500					59,500
Total	59,500					59,500

Budget Impact/Other
 The County currently pays for rental and servicing (@\$70/ton) of vendor-owned containers. The requested compactors and containers could be used for recycling or household waste.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Solid Waste Facility or Improv
Priority Not Prioritized

Project # 21-PW-007
Project Name Transfer Station Back Push Wall

Description **Total Project Cost: \$118,950**
 The back wall (backboard) that is used to center the trash on the trailer needs to be refurbished and re-sized.

Justification
 The wall needs reconstruction and reinforcement to prevent an accident from happening (e.g. wall collapse).

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Site Preparation/Site Work	118,950					118,950
Total	118,950					118,950

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	118,950					118,950
Total	118,950					118,950

Budget Impact/Other
 Safety improvement.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life
Category Buildings
Priority Not Prioritized

Project # 21-PW-008
Project Name Capital Projects Contingency

Description **Total Project Cost: \$500,000**
 The purpose of this request is to establish a standing contingency that would only be used in the event that bids/quotes are received for high-priority projects that exceed the available funding. This contingency would only be used with the express written permission of the County Administrator.

Justification
 As it often takes several years for a CIP request to ultimately be funded, this contingency is very much needed to cover inflation, changes in the construction climate due to the availability of work, and emergency repairs or replacement of key pieces of equipment.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$975,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Roof Replacement		975,000				975,000
Total		975,000				975,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds		975,000				975,000
Total		975,000				975,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$400,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Roof Replacement			400,000			400,000
Total			400,000			400,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			400,000			400,000
Total			400,000			400,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$160,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Water/Sewer	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	160,000					160,000
Total	160,000					160,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$77,800
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Asbestos Removal					77,800	77,800
Total					77,800	77,800

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					77,800	77,800
Total					77,800	77,800

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$92,000
 Repainting of all AMS classrooms.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			92,000			92,000
Total			92,000			92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$92,000
 Repainting of all NHS classrooms.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting	92,000					92,000
Total	92,000					92,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	92,000					92,000
Total	92,000					92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$92,000
 Repainting of all NMS classrooms.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			92,000			92,000
Total			92,000			92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$71,400
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Drainage Improvements				71,400		71,400
Total				71,400		71,400

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				71,400		71,400
Total				71,400		71,400

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$76,600
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	76,600					76,600
Total	76,600					76,600

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	76,600					76,600
Total	76,600					76,600

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$65,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	65,000					65,000
Total	65,000					65,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$63,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation				63,000		63,000
Total				<u>63,000</u>		<u>63,000</u>

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				63,000		63,000
Total				<u>63,000</u>		<u>63,000</u>

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$89,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase		89,000				89,000
Total		89,000				89,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds		89,000				89,000
Total		89,000				89,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$175,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking			175,000			175,000
Total			175,000			175,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			175,000			175,000
Total			175,000			175,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$275,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase				275,000		275,000
Total				275,000		275,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				275,000		275,000
Total				275,000		275,000

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 '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					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 '21 *thru* FY '25

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: \$200,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other				200,000		200,000
Total				200,000		200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				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 '21 *thru* FY '25

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:** \$52,500
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation				52,500		52,500
Total				52,500		52,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				52,500		52,500
Total				52,500		52,500

Budget Impact/Other
 none

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$441,500**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation			441,500			441,500
Total			441,500			441,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			441,500			441,500
Total			441,500			441,500

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$53,300
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation		53,300				53,300
Total		53,300				53,300

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds		53,300				53,300
Total		53,300				53,300

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Installation					205,850	205,850
Total					205,850	205,850

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					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 '21 *thru* FY '25

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:** \$97,300
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking			97,300			97,300
Total			97,300			97,300

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			97,300			97,300
Total			97,300			97,300

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$78,700
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Installation				78,700		78,700
Total				<u>78,700</u>		<u>78,700</u>

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				78,700		78,700
Total				<u>78,700</u>		<u>78,700</u>

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$52,500
 Renovation of the comomons bathrooms at AHS

Justification
 Past useful life and servicability

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation				52,500		52,500
Total				52,500		52,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				52,500		52,500
Total				52,500		52,500

Budget Impact/Other
 none

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$142,800**
 Repaint AES and MES classrooms

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting					142,800	142,800
Total					142,800	142,800

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					142,800	142,800
Total					142,800	142,800

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$194,200
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking	194,200					194,200
Total	194,200					194,200

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	194,200					194,200
Total	194,200					194,200

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$173,400**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking	173,400					173,400
Total	173,400					173,400

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	173,400					173,400
Total	173,400					173,400

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$100,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-sch-001
Project Name TCS Steps and Ramp Replacement

Description **Total Project Cost: \$86,000**
 Repair of the Deck, Steps and H/C ramp entrances at TCS. Replacement of all decking boards and railings with a PVC material.

Justification
 This project repairs the structure of the weather damaged steps, ramp and railings and replaces all decking and railings with a PVC material to prevent further deterioration.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	86,000					86,000
Total	86,000					86,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	86,000					86,000
Total	86,000					86,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-sch-002
Project Name Kitchen Hood Replacement AHS

Description **Total Project Cost: \$50,000**
 Complete Replacement of the kitchen Hood and exhaust system.

Justification
 Replacement of the existing 40 year old Kitchen exhaust hood fans and fire supression system. The existing system has reached the end of its useful life.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					50,000	50,000
Total					50,000	50,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department School Board
Contact School Superintendent
Type Improvement
Useful Life
Category Buildings
Priority Not Prioritized

Project # 21-sch-003
Project Name Chiller Replacement CHS

Description **Total Project Cost:** \$262,000
 Complete replacement of the existing old chiller and associated controls at CHS.

Justification
 The existing chiller has coils that have deteriorated from exposure to the weather and extreme salt environment. This has contributed to the chiller being increasingly unreliable and inefficient. This replacement would be proactive to prevent a total failure and an accompanying school closure.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	262,000					262,000
Total	262,000					262,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	262,000					262,000
Total	262,000					262,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department School Board
Contact School Superintendent
Type Improvement
Useful Life
Category Buildings
Priority Not Prioritized

Project # 21-sch-004
Project Name Chiller Replacement CES

Description **Total Project Cost: \$237,000**
 Complete replacement of the existing old chiller and associated controls at CES

Justification
 The existing 21 year old chiller has coils that have deteriorated from exposure to the weather and extreme salt environment. This deterioration has contributed to the chiller being increasingly unreliable and inefficient. Further, the existing chiller uses R-22 refrigerant which will soon be unavailable. The age of this chiller prevents it from being converted to any of the new refrigerants. This replacement would be proactive to prevent a total failure and an accompanying school closure.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other				237,000		237,000
Total				<u>237,000</u>		<u>237,000</u>

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				237,000		237,000
Total				<u>237,000</u>		<u>237,000</u>

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-sch-005
Project Name Football Field Bleachers AHS

Description **Total Project Cost: \$50,000**
 Addition of 2 sets of bleachers to the home sidelines of the AHS football field

Justification
 The addition of 2 new sets of bleachers on the home sidelines of AHS would double the existing seating capacity and prevent much of the standing and loitering on the home side of the field. More seated spectators would increase the overall security of home games.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					50,000	50,000
Total					50,000	50,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Transportation Improvements	846,676					846,676
Total	846,676					846,676

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads	2,065,456					2,065,456
Total	2,065,456					2,065,456

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Infrastructure

Useful Life 20 years

Category Roads

Priority Not Prioritized

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

Description **Total Project Cost:** \$3,992,306
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other			3,992,306			3,992,306
Total			<u>3,992,306</u>			<u>3,992,306</u>

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT			3,992,306			3,992,306
Total			<u>3,992,306</u>			<u>3,992,306</u>

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Maintenance

Useful Life 20 years

Category Roads

Priority Not Prioritized

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

Description **Total Project Cost: \$7,565,058**
 To extend service life of roadway and address lane width deficiencies.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	7,565,058					7,565,058
Total	7,565,058					7,565,058

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT	7,565,058					7,565,058
Total	7,565,058					7,565,058

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Maintenance

Useful Life

Category Roads

Priority Not Prioritized

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

Total Project Cost: \$780,000

Description

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other	780,000					780,000
Total	780,000					780,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-RD-001
Project Name Rte 707 over Pitts Creek Replacement

Description **Total Project Cost:** \$3,550,000
 Bridge Replacement w/o added capacity.

Justification
 Extracted from VDOT's Projects Dashboard. www.virginiadot.org/dashboard/projects.asp

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads	3,550,000					3,550,000
Total	3,550,000					3,550,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT	3,550,000					3,550,000
Total	3,550,000					3,550,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Infrastructure

Useful Life

Category Roads

Priority Not Prioritized

Project # 21-RD-002
Project Name Rte 178 over Occohannock Creek Replacement

Total Project Cost: \$5,475,507

Description

Bridge Replacement w/o added capacity

Justification

Extracted from VDOT's Projects Dashboard. www.virginiadot.org/dashboard/projects.asp

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads			5,475,507			5,475,507
Total			5,475,507			5,475,507

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT			5,475,507			5,475,507
Total			5,475,507			5,475,507

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Infrastructure

Useful Life

Category Roads

Priority Not Prioritized

Project # 21-RD-003
Project Name US 13 @ Route 648

Total Project Cost: \$764,587

Description

Rcut US 13 @ Route 648 (Daugherty Road) - Safety

Justification

Extracted from VDOT's Projects Dashboard. www.virginiadot.org/dashboard/projects.asp

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads					764,587	764,587
Total					764,587	764,587

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT					764,587	764,587
Total					764,587	764,587

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT
Contact
Type Infrastructure
Useful Life
Category Public Schools
Priority Not Prioritized

Project # 21-RD-004
Project Name Rte 635 Marchotank Road

Description **Total Project Cost: \$135,000**
 Route 635 Matchotank Road

Justification

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads					135,000	135,000
Total					135,000	135,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT					135,000	135,000
Total					135,000	135,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 thru FY '25

Department 911 Commission
Contact E911 Director
Type Equipment
Useful Life 15 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 21-E911-002
Project Name Radio Communicaitons Console

Description **Total Project Cost:** \$83,233
 The radio communications console is the equipment used in the dispatch center as the conduit between the dispatch personnel and communicating with Fire, EMS, and Law Enforcement personnel in the filed via radio (serves as the central point for communications and connectivity to radios used at the various tower sites in Accomack and Northampton Counties). This project would replace the current Motorola console (MCC5000) used at the ESVA 9-1-1 Center, initially installed in 2006. Project expenses include the addition of a fifth radio console position for operations (currently operating with four positions). This fifth position is needed for additional functionality during emergency and planned incidents as well as for expected future needs. A functional (and supported) radio console is a critical aspect/need for a 9-1-1/dispatch center. A similar request is being included in the FY2021 Northampton County budget.

Justification
 Based on information provided from local radio shops and Motorola, support for the current radio console system (MCC5500) will end in December 2021. While the current radio console is functional (and overall meeting the needs for operations), it will be at fifteen year of operations by 2021 and will lose support from Motorola. This is a critical aspect of 9-1-1/dispatch operations and operating without support is a considerable risk for a 9-1-1/dispatch center, field personnel, and overall the public.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	83,233					83,233
Total	83,233					83,233

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	83,233					83,233
Total	83,233					83,233

Budget Impact/Other
 A replacement radio console is a notable capital project and investment for Accomack and Northampton Counties. There will be no overall savings realized (other than the non-monetary savings of benefits of a reliable and supported radio console system), rather will be an additional expense to replace. The costs associated for annual maintenance, are expected to increase, however is expected to be manageable in future operational budget requests (already including some of these expense for this maintenance is the current annual 9-1-1 Commission budget). This budget request is using estimates provided by the one of the local radio shops with 67% requested from Accomack County (\$83,233) and 33% from Northampton County (\$41,617), for a total of \$124,850. Total estimated costs for this preplacement project are \$249,700 (all needed equipment, recommended spares, and system pre-staging and installation). The remaining \$124,850 will be requested using a state grant source, with the local funds requested being used as the local match expected to be needed. If state grant funding is not available, the remaining \$124,850 needed will most likely be requested in the FY2022 budget from Accomack and Northampton Counties.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

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

Description **Total Project Cost: \$100,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	100,000					100,000
Total	100,000					100,000

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

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Operating Cost		1,200	1,200	1,200	1,200	4,800
Total		1,200	1,200	1,200	1,200	4,800

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	62,000					62,000
Total	62,000					62,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	31,000					31,000
Local funds	31,000					31,000
Total	62,000					62,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services		160,000				160,000
Total		160,000				160,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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:** \$71,012
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other	71,012					71,012
Total	71,012					71,012

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	56,810					56,810
Local funds	14,202					14,202
Total	71,012					71,012

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$31,148
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other		31,148				31,148
Total		31,148				31,148

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants		24,918				24,918
Local funds		6,230				6,230
Total		31,148				31,148

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$43,869**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other			43,869			43,869
Total			43,869			43,869

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants			35,095			35,095
Local funds			8,774			8,774
Total			43,869			43,869

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$37,761**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other				37,761		37,761
Total				37,761		37,761

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants				30,209		30,209
Local funds				7,552		7,552
Total				37,761		37,761

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$45,900**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other					45,900	45,900
Total					45,900	45,900

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants					36,720	36,720
Local funds					9,180	9,180
Total					45,900	45,900

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Design and Permitting					70,000	70,000
Total					70,000	70,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants					68,600	68,600
Local funds					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 '21 *thru* FY '25

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

Project # 21-Air-001
Project Name Apron Rehabilitation-Construction

Description **Total Project Cost: \$600,000**
 The pavement on the apron and around the T-Hangar buildings show significant cracking that requires milling and resurfacing to extend its useful life.

Justification
 The Virginia Department of Aviation's Pavement Management Update conducted in 2015 identified the apron area to be in Fair condition at that time. The pavement continues to degrade and Foreign Object Debris (FOD) is becoming a greater issue for taxiing aircraft. FOD can cause prop strikes or other significant damage to an aircraft. Milling and resurfacing the apron pavement is required to extend its useful life for general aviation and commercial aircraft operations. The FAA provides 90% grant funding. The DOAV will provide 8% and the local share is 2% of the total project costs.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	588,000					588,000
Local funds	12,000					12,000
Total	600,000					600,000

Budget Impact/Other
 Crack sealing as needed.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-Air-002
Project Name Jet-A Refueler Truck Containment Area & Drainage

Description **Total Project Cost:** \$71,970
 Design and construct a containment area by the fixed fuel farm tanks to park the Jet-A refueler truck when not in use.

Justification
 This is a safety and environmental issue. The Airport currently has a 2100 gallon Jet-A refueler truck to service commercial jet aircraft. It does not have a dedicated containment area to safely store the truck when not in use. A dedicated containment area adjacent to the fuel farm would be designed to hold the fuel contents of the truck in the event of any tank leak, spill or equipment failure until clean-up measures could be implemented, and keeps any discharges from polluting the environment. This containment area would be tied-in to the existing oil/water separator for the fixed fuel tanks.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	71,970					71,970
Total	71,970					71,970

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grants	48,220					48,220
Local funds	23,750					23,750
Total	71,970					71,970

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 thru FY '25

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

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

Description **Total Project Cost: \$53,700**
 Purchase of a new Bobcat E35 mini-excavator, 33Hp, 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), Roll Over Protective Structure, Tip Over Protective Structure, cab enclosure w/ heater & a/c, grading bucket, approx. 8,400 lbs, including Operation, Maintenance & Safety training, or equivalent. Part No. M3307 Government Contract Sales.

Justification
 This excavator will replace the Kaiser Walking Excavator. We have been renting a similar mini-excavator this year, and it has performed close to 95% of all our work. It is better suited for small and medium ditches, especially in residential areas with lawns or pristine landscaped areas. We have also learned from the US Army Corps of Engineers that our permitting doesn't allow us to excavate sediment out of the larger perennial streams, only clearing of snags and dead trees. So this cuts down the potential number of future projects where we have used the walking Excavator in the past. If we encounter a future project that can not be handled by the new mini-excavator, we will bid it out to ditch maintenance or site work companies who have the larger equipment..

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	53,700					53,700
Total	53,700					53,700

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	53,700					53,700
Total	53,700					53,700

Budget Impact/Other
 Purchasing this mini-excavator will eliminate the annual cost of renting the machine, which should pay for itself in 3 to 5 years. It will also eliminate need for replacing the Walking Excavator in FY23, at a cost of \$450,000.00. It will also allow us to sell the Walking Excavator, which should more than offset the cost of the new machine. Public Works has expressed interest in taking over the Walking Excavator, as they have been successfully using it to maintain the areas around the North Landfill. Eliminating the walking excavator from our list of equipment will allow us to surplus the large dum truck and the flat bed trailer as well.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	3,000	3,000	3,000	3,000	3,000	15,000
Total	3,000	3,000	3,000	3,000	3,000	15,000

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-EP-001
Project Name Small Dump Truck

Description **Total Project Cost: \$70,000**
 Purchase a used Ford F-550 Pickup Truck with small dump bed. We are proposing the used vehicle option because these are very popular with other municipalities and there appear to be a lot of these vehicles on the used truck market. This vehicle will be able to pull our dump trailer, pull the mule trailer and also pull the mini-excavator, which we load into our dump trailer.

Justification
 The current vehicles that this department operates are aging and not efficient for the type of work we are doing and the equipment we haul around. We can be more efficient and eliminate the need for several vehicles with this one purchase. We can also get this vehicle into smaller and tighter locations than our current 1993 International dump truck. The International dump truck is too high to reach with the mini-excavator that we are using for most of our work now.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Vehicle Purchase		70,000				70,000
Total		70,000				70,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined		70,000				70,000
Total		70,000				70,000

Budget Impact/Other
 This new vehicle will replace our 2007 F250 Work Truck and our 1993 International 6x4 dump truck, and will eliminate the need for our 2012 Hudson dual axle trailer (which would be sold or transferred with the walking excavator). We will also be able to sell or surplus the old 1994 F150 pickup and the 2001 S10 pickup.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance		4,000	2,500	2,500	2,500	11,500
Total		4,000	2,500	2,500	2,500	11,500

Capital Improvement Plan
Accomack County, Virginia

FY '21 thru FY '25

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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
220,989	Implementation and Data Conversion	546,442					546,442
Total	Total	546,442					546,442

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
220,989	School Board Funds	273,221					273,221
	Undesignated Fund Balance	273,221					273,221
Total	Total	546,442					546,442

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Hosting		180,989				180,989
Total		180,989				180,989

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

Department Parks and Recreation
Contact Parks and Recreation Director
Type Public Facility
Useful Life 20 years
Category Park Improvements
Priority Not Prioritized

Project # 16-PR-002
Project Name Sawmill Property Parks & Rec. Facility-Pavillion

Description **Total Project Cost: \$230,000**
 This funding is for the construction of a pavilion that would provide shelter from the sun and rain for outdoor events. Estimate includes replacement or repair of concrete slab, pole-type pavilion with metal roof, electrical service, and accessories such as tables.

Justification
 Enhancement to existing County facility.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Pavillion East	230,000					230,000
Total	230,000					230,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	230,000					230,000
Total	230,000					230,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Parks and Recreation
Contact Parks and Recreation Director
Type Public Facility
Useful Life 20 years
Category Park Improvements
Priority Not Prioritized

Project # 16-PR-003
Project Name Sawmill Property Parks & Rec. Facility-Phase 4

Description **Total Project Cost:** \$525,000
 This request is for the construction of an athletic field (football/soccer), extension of the walking trail, additional parking, stormwater features, and a dog park.

Justification
 Enhancement to existing County facility.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction, engineering and equipment		525,000				525,000
Total		525,000				525,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance		525,000				525,000
Total		525,000				525,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 development 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 accommodated. 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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
250,000	Transportation Improvements	250,000	250,000	250,000	250,000		1,000,000
Total	Total	250,000	250,000	250,000	250,000		1,000,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
250,000	Proffers	250,000	250,000	250,000	250,000		1,000,000
Total	Total	250,000	250,000	250,000	250,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Planning
Contact Planning /Community Develop
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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, solutions for the County Assessor's Office and the Board Room have not been developed. As a number of options are discussed, this estimate serves as a place holder. The estimate to renovate the existing library building in Accomack is \$1M while the estimate for new construction is \$1,925,000 (11,000 sf @ \$175/sf).

Justification
 See space requirements in Space Needs Analysis referenced above.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation-Office	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category Infrastructure
Priority Not Prioritized

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

Description **Total Project Cost: \$390,000**
 The County Administration Building and Sheriff's Office parking lots are in need of repaving. The Admin lot is estimated at \$126,000 and the Sheriff's Office lot is estimated at \$264,000.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	390,000					390,000
Total	390,000					390,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	390,000					390,000
Total	390,000					390,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Maintenance
Useful Life 20 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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: \$180,000**
 Funding for the 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	180,000					180,000
Total	180,000					180,000

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

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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: \$110,000**
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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	110,000					110,000
Total	110,000					110,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	110,000					110,000
Total	110,000					110,000

Budget Impact/Other
None.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	140,000					140,000
Total	140,000					140,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Contracted Services	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$243,600**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	243,600					243,600
Total	243,600					243,600

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	243,600					243,600
Total	243,600					243,600

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$204,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	204,000					204,000
Total	204,000					204,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	204,000					204,000
Total	204,000					204,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$96,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking	96,000					96,000
Total	96,000					96,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	96,000					96,000
Total	96,000					96,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$450,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Vehicle Purchase	450,000					450,000
Total	450,000					450,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	450,000					450,000
Total	450,000					450,000

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 '21 *thru* FY '25

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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
132,125	Landfill Closure-North	943,750					943,750
Total	Total	943,750					943,750

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
132,125	Undesignated Fund Balance	943,750					943,750
Total	Total	943,750					943,750

Budget Impact/Other
 Negligible.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
420,000	Construction	3,000,000					3,000,000
	Other	250,000					250,000
Total	Total	3,250,000					3,250,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
420,000	Undesignated Fund Balance	3,250,000					3,250,000
Total	Total	3,250,000					3,250,000

Budget Impact/Other
 Negligible.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$75,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	75,000					75,000
Total	75,000					75,000

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 '21 *thru* FY '25

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: \$360,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Roof Replacement	360,000					360,000
Total	360,000					360,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	360,000					360,000
Total	360,000					360,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$300,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Undesignated Fund Balance	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Buildings
Priority Not Prioritized

Project # 21-PW-001
Project Name Adminstration Bldg Roof Repairs & Coating

Description **Total Project Cost: \$97,000**
 Repair the roof edge detail to allow for better drain and coat the roof membrane to extend the life expectancy. Prior year funding was diverted to cover the increased cost of repairs to the Circuit Courthouse

Justification
 The majority of water on the roof drains to the southwest corner of the building due to the edge detail. The edge also ponds water for several days after a rain event which contributes to premature aging of the roof. There have been numerous leaks along the edge where the metal expansion is causing the membrane to separate. These leaks will continue to occur until permanent repairs are made and the drainage is corrected. The membrane has also lost surface granuales and the exposed membrane is cracking due to sun exposure. Coating the roof will protect the membrane and extend the life of the roof.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Site Preparation/Site Work	97,000					97,000
Total	97,000					97,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	97,000					97,000
Total	97,000					97,000

Budget Impact/Other
 N/A

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-PW-002
Project Name Agricultural Extension Office

Description **Total Project Cost: \$250,000**
 The Agricultural Extension Office has approximately \$20,000 in seed money for a new office and has expressed interest in moving to the former Dr. Saecker Office which was acquired by the County approximately two years ago and has yet to be re-purposed. The expenditure estimate is based on the recent bidding of the Voter Registration Office renovation at Sawmill Park and has not been thoroughly researched at this time.

Justification
 Agricultural Extension is currently housed within the same building as the 9-1-1 Center. The Saecker Office is literally across the street from the current 9-1-1/Ag. Ext. Building. Moving Agricultural Extension to a new location would alleviate the concerns related to having the two offices co-located within the same building as they are now. This move would also free up additional space for the 9-1-1 Center.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction, engineering and equipment	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
State Aid	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Docks and Ramps
Priority Not Prioritized

Project # 21-PW-003
Project Name Hammocks Boat Ramp Wing Wall

Description **Total Project Cost:** \$76,000
 Construction of a wing wall at the Hammocks boat ramp and removal of abandoned crabshed structures. Funding request includes construction and debris removal.

Justification
 Wing wall will help prevent sand from being washed into boat ramp channel and removal of crabshed debris will improve site conditons.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	76,000					76,000
Total	76,000					76,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	76,000					76,000
Total	76,000					76,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-PW-004
Project Name Harborton Boat Ramp Dock Replacement

Description **Total Project Cost: \$390,000**
 Complete dock replacement of both L- shaped docks on each side of ramp. Request includes funding for engineering services, permitting, and contractual construction services for the dock replacement.

Justification
 Cross-bracing and deck are in need of repairs.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction, engineering and equipment	390,000					390,000
Total	390,000					390,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	390,000					390,000
Total	390,000					390,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Safety Manager
Type Infrastructure
Useful Life 10 years
Category Infrastructure
Priority Not Prioritized

Project # 21-PW-005
Project Name Industrial Park Lighting-Phase 2

Description **Total Project Cost: \$60,000**
 Install feeder cable on the south side of Parkway and install new LED light fixtures to tie into newly replaced feeder cable on North side of Parkway.

Justification

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Installation	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-PW-006
Project Name Convenience Center Compactors

Description **Total Project Cost:** \$59,500
 This funding would provide for the purchase of 2 additional compactors and associated containers for Tasley and Fisher's Corner Convenience Centers.

Justification
 Eliminate rental and outside company picking up material.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase	59,500					59,500
Total	59,500					59,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	59,500					59,500
Total	59,500					59,500

Budget Impact/Other
 The County currently pays for rental and servicing (@\$70/ton) of vendor-owned containers. The requested compactors and containers could be used for recycling or household waste.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Solid Waste Facility or Improv
Priority Not Prioritized

Project # 21-PW-007
Project Name Transfer Station Back Push Wall

Description **Total Project Cost: \$118,950**
 The back wall (backboard) that is used to center the trash on the trailer needs to be refurbished and re-sized.

Justification
 The wall needs reconstruction and reinforcement to prevent an accident from happening (e.g. wall collapse).

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Site Preparation/Site Work	118,950					118,950
Total	118,950					118,950

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	118,950					118,950
Total	118,950					118,950

Budget Impact/Other
 Safety improvement.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life
Category Buildings
Priority Not Prioritized

Project # 21-PW-008
Project Name Capital Projects Contingency

Description **Total Project Cost: \$500,000**
 The purpose of this request is to establish a standing contingency that would only be used in the event that bids/quotes are received for high-priority projects that exceed the available funding. This contingency would only be used with the express written permission of the County Administrator.

Justification
 As it often takes several years for a CIP request to ultimately be funded, this contingency is very much needed to cover inflation, changes in the construction climate due to the availability of work, and emergency repairs or replacement of key pieces of equipment.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
To Be Determined	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$975,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Roof Replacement		975,000				975,000
Total		975,000				975,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds		975,000				975,000
Total		975,000				975,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$400,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Roof Replacement			400,000			400,000
Total			400,000			400,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			400,000			400,000
Total			400,000			400,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$160,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Water/Sewer	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	160,000					160,000
Total	160,000					160,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$77,800
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Asbestos Removal					77,800	77,800
Total					77,800	77,800

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					77,800	77,800
Total					77,800	77,800

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$92,000
 Repainting of all AMS classrooms.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			92,000			92,000
Total			92,000			92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$92,000
 Repainting of all NHS classrooms.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting	92,000					92,000
Total	92,000					92,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	92,000					92,000
Total	92,000					92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$92,000**
 Repainting of all NMS classrooms.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			92,000			92,000
Total			92,000			92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$71,400
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Drainage Improvements				71,400		71,400
Total				71,400		71,400

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				71,400		71,400
Total				71,400		71,400

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$76,600
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	76,600					76,600
Total	76,600					76,600

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	76,600					76,600
Total	76,600					76,600

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$65,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	65,000					65,000
Total	65,000					65,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$63,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation				63,000		63,000
Total				<u>63,000</u>		<u>63,000</u>

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				63,000		63,000
Total				<u>63,000</u>		<u>63,000</u>

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$89,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase		89,000				89,000
Total		89,000				89,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds		89,000				89,000
Total		89,000				89,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$175,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking			175,000			175,000
Total			175,000			175,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			175,000			175,000
Total			175,000			175,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$275,000
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase				275,000		275,000
Total				275,000		275,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				275,000		275,000
Total				275,000		275,000

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 '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment Purchase					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					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 '21 *thru* FY '25

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: \$200,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other				200,000		200,000
Total				200,000		200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				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 '21 *thru* FY '25

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:** \$52,500
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation				52,500		52,500
Total				52,500		52,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				52,500		52,500
Total				52,500		52,500

Budget Impact/Other
 none

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$441,500**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation			441,500			441,500
Total			441,500			441,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			441,500			441,500
Total			441,500			441,500

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$53,300
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation		53,300				53,300
Total		53,300				53,300

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds		53,300				53,300
Total		53,300				53,300

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Installation					205,850	205,850
Total					205,850	205,850

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					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 '21 *thru* FY '25

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:** \$97,300
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking			97,300			97,300
Total			97,300			97,300

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds			97,300			97,300
Total			97,300			97,300

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$78,700
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Installation				78,700		78,700
Total				78,700		78,700

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				78,700		78,700
Total				78,700		78,700

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$52,500
 Renovation of the comomons bathrooms at AHS

Justification
 Past useful life and servicability

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation				52,500		52,500
Total				52,500		52,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				52,500		52,500
Total				52,500		52,500

Budget Impact/Other
 none

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$142,800**
 Repaint AES and MES classrooms

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Painting					142,800	142,800
Total					142,800	142,800

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					142,800	142,800
Total					142,800	142,800

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$194,200
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking	194,200					194,200
Total	194,200					194,200

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	194,200					194,200
Total	194,200					194,200

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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:** \$173,400
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Parking	173,400					173,400
Total	173,400					173,400

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	173,400					173,400
Total	173,400					173,400

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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: \$100,000**
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Facility Renovation	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-sch-001
Project Name TCS Steps and Ramp Replacement

Description **Total Project Cost: \$86,000**
 Repair of the Deck, Steps and H/C ramp entrances at TCS. Replacement of all decking boards and railings with a PVC material.

Justification
 This project repairs the structure of the weather damaged steps, ramp and railings and replaces all decking and railings with a PVC material to prevent further deterioration.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction	86,000					86,000
Total	86,000					86,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	86,000					86,000
Total	86,000					86,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-sch-002
Project Name Kitchen Hood Replacement AHS

Description **Total Project Cost: \$50,000**
 Complete Replacement of the kitchen Hood and exhaust system.

Justification
 Replacement of the existing 40 year old Kitchen exhaust hood fans and fire supression system. The existing system has reached the end of its useful life.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					50,000	50,000
Total					50,000	50,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department School Board
Contact School Superintendent
Type Improvement
Useful Life
Category Buildings
Priority Not Prioritized

Project # 21-sch-003
Project Name Chiller Replacement CHS

Description **Total Project Cost:** \$262,000
 Complete replacement of the existing old chiller and associated controls at CHS.

Justification
 The existing chiller has coils that have deteriorated from exposure to the weather and extreme salt environment. This has contributed to the chiller being increasingly unreliable and inefficient. This replacement would be proactive to prevent a total failure and an accompanying school closure.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	262,000					262,000
Total	262,000					262,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds	262,000					262,000
Total	262,000					262,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department School Board
Contact School Superintendent
Type Improvement
Useful Life
Category Buildings
Priority Not Prioritized

Project # 21-sch-004
Project Name Chiller Replacement CES

Description **Total Project Cost:** \$237,000
 Complete replacement of the existing old chiller and associated controls at CES

Justification
 The existing 21 year old chiller has coils that have deteriorated from exposure to the weather and extreme salt environment. This deterioration has contributed to the chiller being increasingly unreliable and inefficient. Further, the existing chiller uses R-22 refrigerant which will soon be unavailable. The age of this chiller prevents it from being converted to any of the new refrigerants. This replacement would be proactive to prevent a total failure and an accompanying school closure.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other				237,000		237,000
Total				237,000		237,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds				237,000		237,000
Total				237,000		237,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-sch-005
Project Name Football Field Bleachers AHS

Description **Total Project Cost: \$50,000**
 Addition of 2 sets of bleachers to the home sidelines of the AHS football field

Justification
 The addition of 2 new sets of bleachers on the home sidelines of AHS would double the existing seating capacity and prevent much of the standing and loitering on the home side of the field. More seated spectators would increase the overall security of home games.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board Funds					50,000	50,000
Total					50,000	50,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Transportation Improvements	846,676					846,676
Total	846,676					846,676

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads	2,065,456					2,065,456
Total	2,065,456					2,065,456

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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 '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Infrastructure

Useful Life 20 years

Category Roads

Priority Not Prioritized

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

Description **Total Project Cost:** \$3,992,306
 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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other			3,992,306			3,992,306
Total			<u>3,992,306</u>			<u>3,992,306</u>

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT			3,992,306			3,992,306
Total			<u>3,992,306</u>			<u>3,992,306</u>

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Maintenance

Useful Life 20 years

Category Roads

Priority Not Prioritized

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

Description **Total Project Cost: \$7,565,058**
 To extend service life of roadway and address lane width deficiencies.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other	7,565,058					7,565,058
Total	7,565,058					7,565,058

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT	7,565,058					7,565,058
Total	7,565,058					7,565,058

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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 '21	FY '22	FY '23	FY '24	FY '25	Total
Other	780,000					780,000
Total	780,000					780,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	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.

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-RD-001
Project Name Rte 707 over Pitts Creek Replacement

Description **Total Project Cost: \$3,550,000**
 Bridge Replacement w/o added capacity.

Justification
 Extracted from VDOT's Projects Dashboard. www.virginiadot.org/dashboard/projects.asp

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads	3,550,000					3,550,000
Total	3,550,000					3,550,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT	3,550,000					3,550,000
Total	3,550,000					3,550,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT

Contact

Type Infrastructure

Useful Life

Category Roads

Priority Not Prioritized

Project # 21-RD-002
Project Name Rte 178 over Occohannock Creek Replacement

Total Project Cost: \$5,475,507

Description

Bridge Replacement w/o added capacity

Justification

Extracted from VDOT's Projects Dashboard. www.virginiadot.org/dashboard/projects.asp

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads			5,475,507			5,475,507
Total			5,475,507			5,475,507

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT			5,475,507			5,475,507
Total			5,475,507			5,475,507

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

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

Project # 21-RD-003
Project Name US 13 @ Route 648

Description **Total Project Cost:** \$764,587
 Rcut US 13 @ Route 648 (Daugherty Road) - Safety

Justification
 Extracted from VDOT's Projects Dashboard. www.virginiadot.org/dashboard/projects.asp

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads					764,587	764,587
Total					764,587	764,587

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT					764,587	764,587
Total					764,587	764,587

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

Capital Improvement Plan
Accomack County, Virginia

FY '21 *thru* FY '25

Department Transportation-VDOT
Contact
Type Infrastructure
Useful Life
Category Public Schools
Priority Not Prioritized

Project # 21-RD-004
Project Name Rte 635 Marchotank Road

Description **Total Project Cost: \$135,000**
 Route 635 Matchotank Road

Justification

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction-Roads					135,000	135,000
Total					135,000	135,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
VDOT					135,000	135,000
Total					135,000	135,000

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

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:

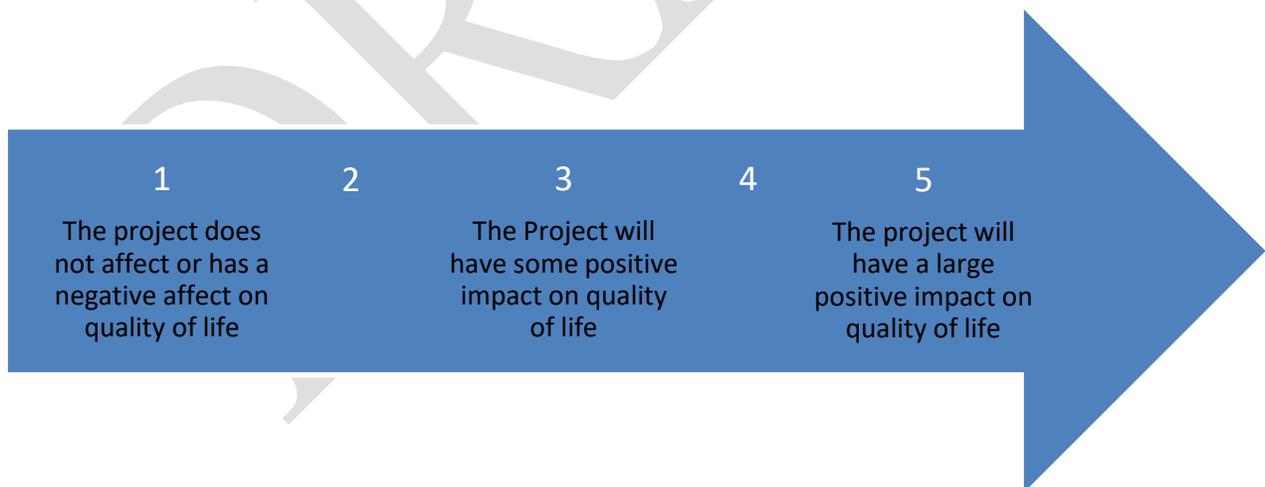
- a. Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- b. The ratio of debt service expenditures as a percent of government fund expenditures should not exceed 12%.
- c. The 10 year tax supported debt and lease payout ratio should be at or above 55%.

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.

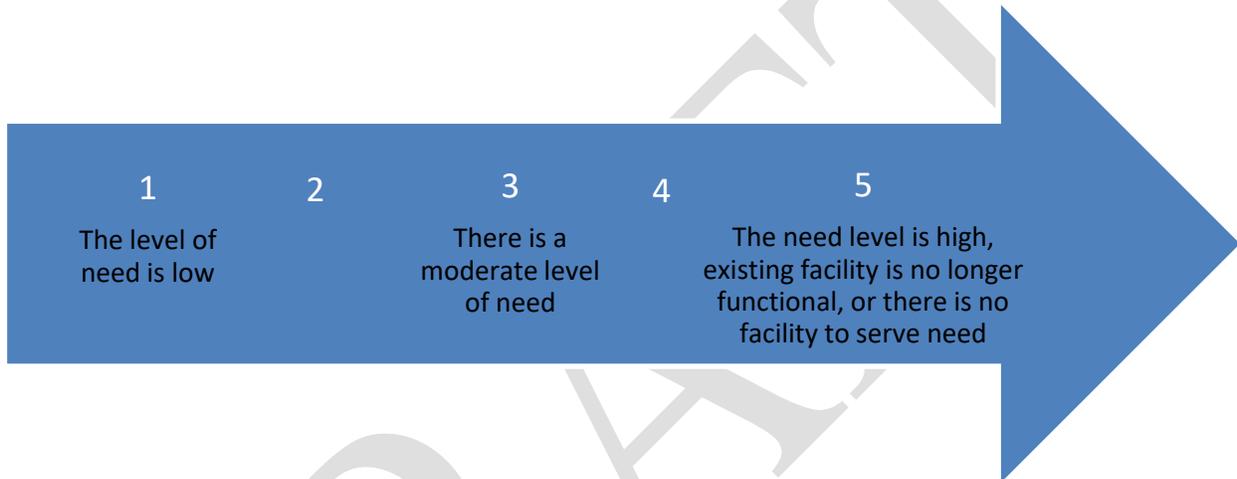
G. CIP RANKING CRITERIA (Project Ranking by Areas of Emphasis)

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)?



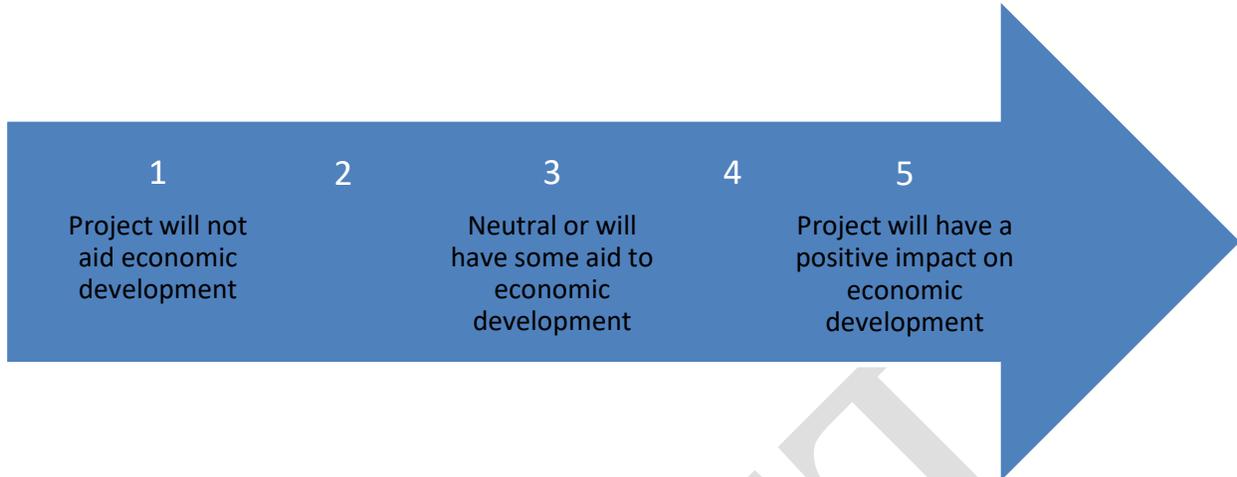
2. **Infrastructure (20%)** — This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also 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?



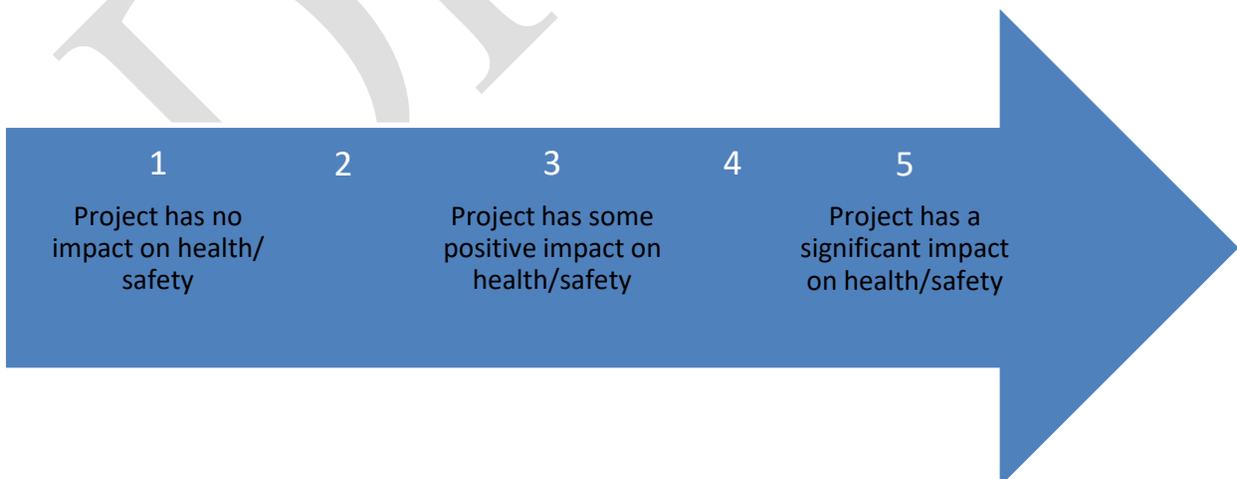
3. **Economic Development (20%)** — Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed 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:

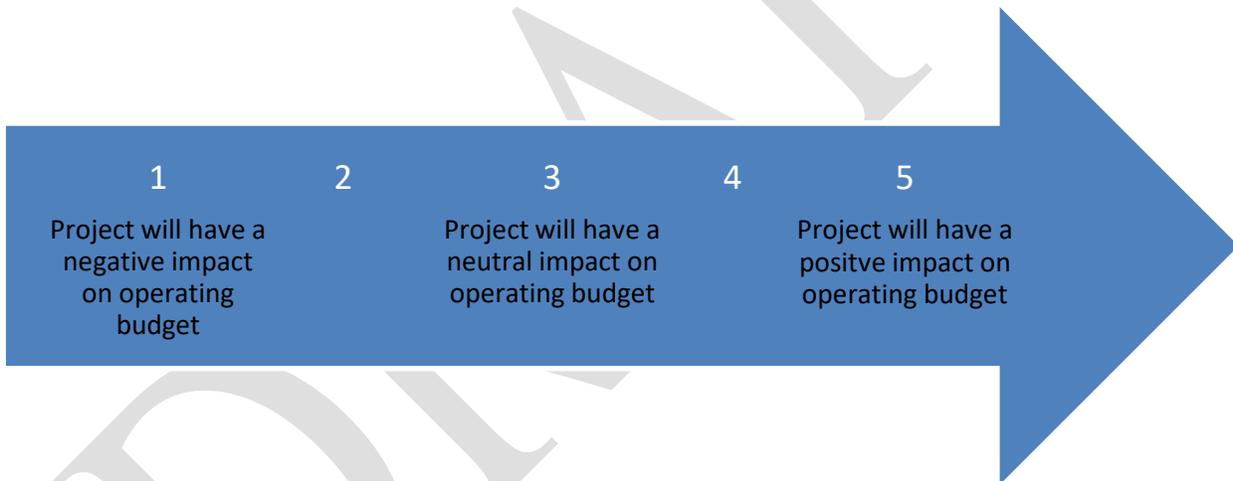
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey, 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:

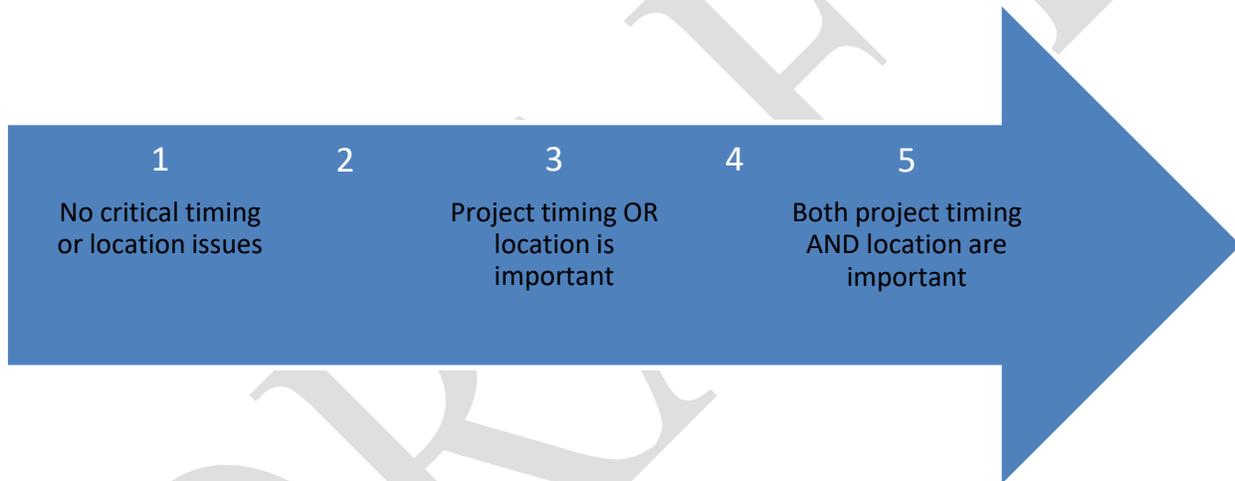
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey, 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.