



## *Capital Improvements Plan*

*Fiscal Years 2022-2026*

*Approved March 29, 2021*



*This page left blank intentionally*

# County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2022-2026

## TABLE OF CONTENTS

	<u>Page</u>
<b>Transmittal Section:</b>	
Transmittal Letter.....	2
<b>Overview Section:</b>	
Introduction.....	6
Benefits of a Capital Improvement Plan.....	6
Operating vs. Capital Expenditures.....	7
Alternate Financing Methods.....	7
CIP Development Process.....	8
Project Prioritization Process.....	9
CIP Development Calendar.....	10
Project Financing Methods.....	10
Debt Policy Compliance.....	11
<b>Changes from Prior Year Section:</b>	
Capital Improvement Plan Additions/Revisions.....	14
<b>Projects By Department Section:</b>	
Listing of Projects by Department.....	16
<b>Projects By Year Section:</b>	
Listing of Projects by Year.....	20
<b>Project Detail Section:</b>	
E911 Projects.....	24
Airport Projects.....	28
Finance Projects.....	40
Parks and Recreation Projects.....	41
Planning Department Projects.....	42
Public Safety Projects.....	48
Public Works Projects.....	50

# County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2022-2026

## TABLE OF CONTENTS

Schools.....	71
Road Projects (VDOT).....	100
<b>Appendix:</b>	
Code of Virginia § 15.2-2239 – Authoritative guidance on the role of the Planning Commission....	106
Draft CIP Project Ranking Policy.....	107

# Transmittal Section



# COUNTY OF ACCOMACK DEPARTMENT OF FINANCE

Post Office Box 620  
Accomack, Virginia 23301  
(757) 787-5714  
(757) 824-5403

Margaret A. Lindsey, CPA  
Director of Finance

December 9, 2020

## Memorandum

**To:** Accomack County Planning Commission  
**From:** Margaret A. Lindsey, CPA, Director of Finance  
**Subject:** Proposed CIP for Fiscal 2022-2026

I am pleased to provide to you this draft Capital Improvement Plan (CIP) for the five-year period July 1, 2021 through June 30, 2026. The CIP represents an opening discussion in addressing Accomack County's capital needs. The goal for the CIP is to plan for capital acquisition or construction, upgrades and preservation of County assets necessary to provide public services in accordance with the County's Comprehensive Plan. The CIP is a planning tool whereby the County looks to determine what its capital needs both are in the immediate term and over a long term, how they will be funded and is to be used as a living document to guide financial planning and operational budgets related to maintenance and care of our physical plant and equipment.

**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. The County has no dedicated financing source for the needs identified in the plan which is a longstanding issue. 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 ask that the Commission continue in this prescribed role but further ask the Commission to submit any project not listed 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 certain 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, at the latest, 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 amend 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.



*This page left blank intentionally*

# Overview Section



# FY2022-2025 Capital Improvement Plan

## ***Introduction***

The Capital Improvement Plan (CIP) is a planning tool for development, modernization, upgrading 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 both during budget preparation and throughout the fiscal year.

Funding for capital projects may come from operating revenues, reserve funds or from the issuance of debt among other sources.

## ***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 and replacement of structures or equipment for the development of the County.
- **Focus Attention on Community Goal and Needs** – Capital projects should be part of consideration 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 in a most fiscally prudent manner. The CIP also keeps the public informed about future capital investment plans and provides a process for adopting priorities.

- **Guide the Acceptance of Proffers** – Another reason 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 may 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 carefully planned 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:

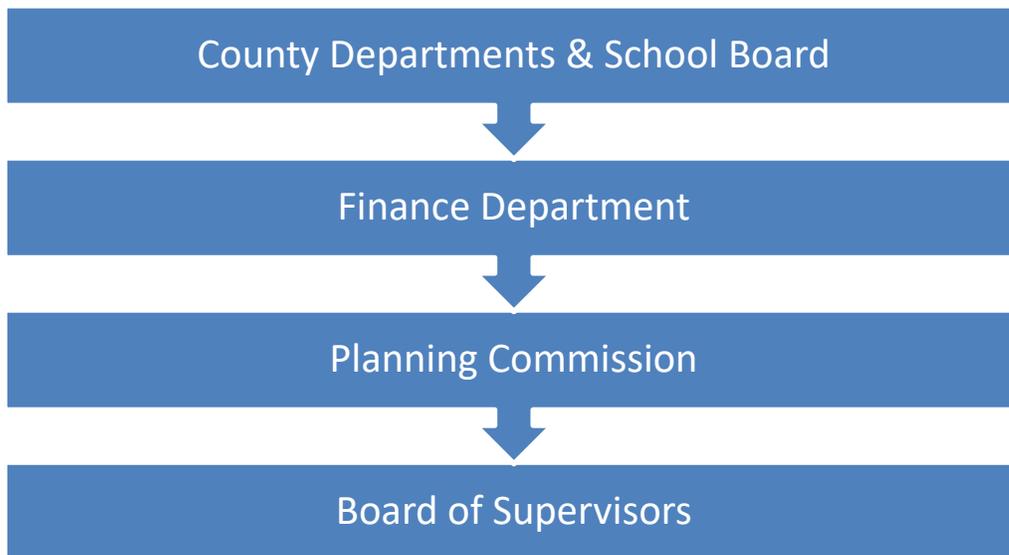
- **“Pay as you go” Financing** – Pay as you go financing, also known as current revenue financing is a fiscally conservative method of paying for capital improvements out of current taxes, fees, charges or special assessments.
- **Reserve Funds** - Reserve funds are a variation of "pay as you go" financing. 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 to the extent possible.
- **General Obligation Bonds** - Long-term bonds are backed by the full faith and credit of Accomack County. Principal and interest is paid from the Debt Service 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.) not 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 Administrator 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 choose.

### **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 16, 2020	CIP request forms and instructions sent to County Department Heads, Constitutional Offices, Eastern Shore Library and School Board.
October 30, 2020	CIP requests due back to Finance Department.
November 2020	Finance Department reviews CIP requests, identifies any available proffer funding and prepares draft CIP.
December 9, 2020	Planning Commission reviews CIP revisions, receives complete draft CIP and schedules public hearing to gain citizen feedback on draft.
January 6, 2021	Planning Commission conducts public hearing on DRAFT CIP.
January Work Session (if needed)	Discussion continues on DRAFT CIP.
February 12, 2021	Planning Commission makes final changes to the DRAFT CIP. The approved CIP is then forwarded on to the Board of Supervisors.
Mid-February 2021	DRAFT CIP incorporated into the County budget process.
March, 2021	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 not only a best practice it is critically important.

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

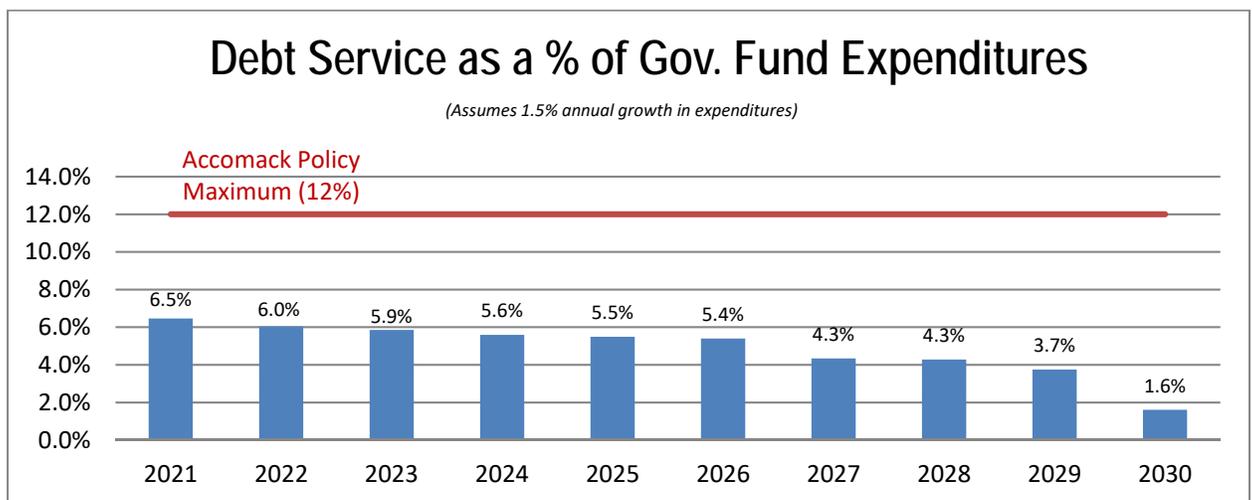
As of June 30, 2020, the County General Fund had an unassigned fund balance (surplus) of approximately \$2.3M. General Fund unassigned fund balance is typically used to fund one-time capital projects or to strengthen the County's Rainy Day/Stabilization Fund

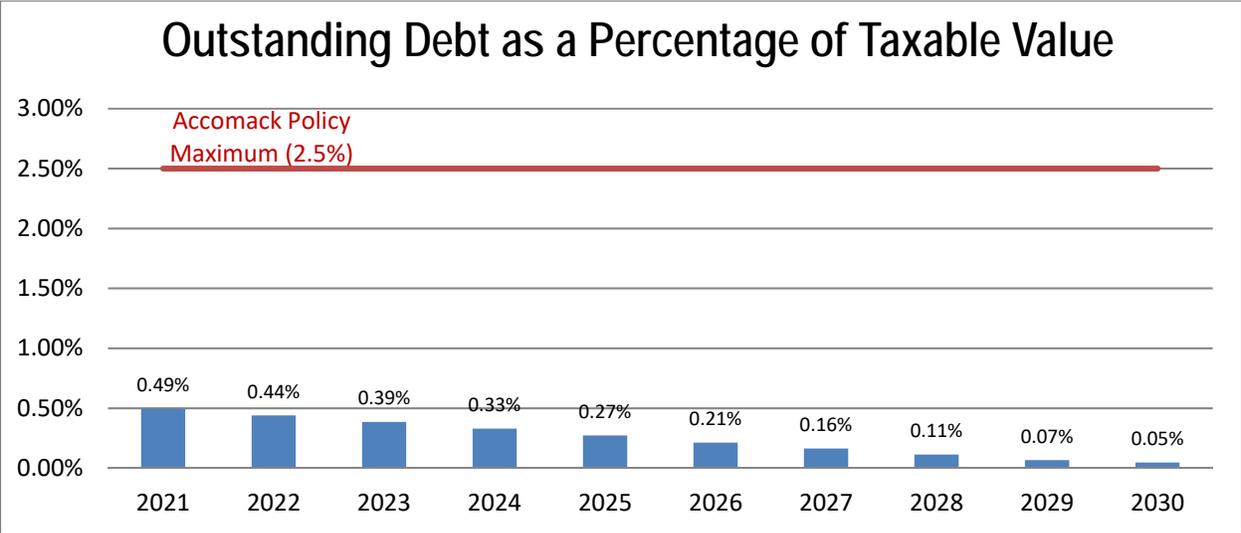
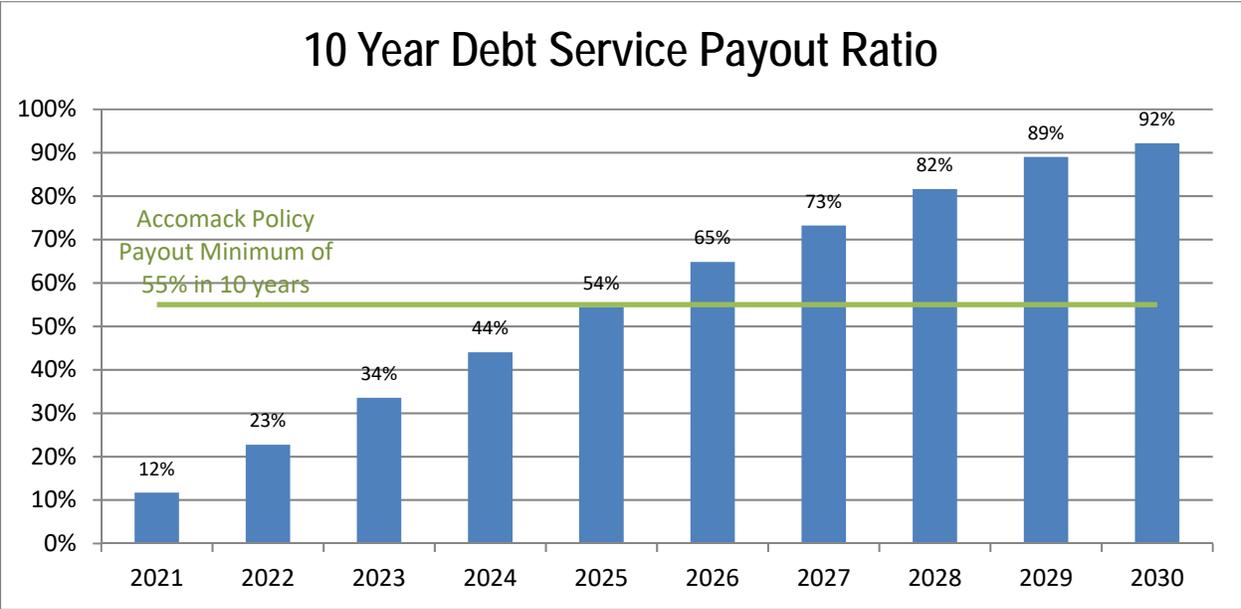
## B. Debt Financing and Debt Policy Compliance

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 and before the annual adoption occurs.

## Changes from Prior Year

## ACCOMACK CO. PROPOSED CAPITAL IMPROVEMENT PLAN CHANGES

*Note: The following list represents proposed changes from the FY21-25 CIP to the FY22-26 CIP*

Completed by:  
Date

Margaret A. Lindsey, CPA  
11/9/2020

### 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	Modify	Consideration of transitioning to a new 700/800 spectrum trunked simulcast public safety radio communications system	4,778,000.00
21-E911-002	9-1-1 Commission	Radio Communications Console	Modify	Replace current console at the ESVA 9-1-1 Center	166,467.00
22-E911-001	9-1-1 Commission	Back-Up 9-1-1 Fire-EMS Dispatch Center	Add	Create a true back-up 9-1-1/dispatch center at an existing government location, not dependent of infrastructure/equipment at the primary 9-1-1/dispatch center, to support 9-1-1 and Fire/EMS operations for both Accomack and Northampton Counties. The project includes grade corrections to improve drainage, milling and repaving of these surfaces. This phase of the project is for the design and bidding.	432,667.00
22-Air-001	Airport	Apron Rehabilitation - T-Hangars - Design	Add		80,000.00
22-Air-002	Airport	Apron Rehabilitation - T-Hangars - Construction	Add	Construction phase to repair pavement surrounding T-Hangar buildings.	400,000.00
22-Air-003	Airport	Runway 21 Turnaround - Design	Add	Will allow aircraft to hold outside of the Runway Safety Areas (RSA) prior to taking off.	75,000.00
22-Air-004	Airport	Runway 21 Turnaround - Construction	Add	Will allow aircraft to hold outside of the Runway Safety Areas (RSA) prior to taking off.	550,000.00
08-CA-001	Finance	New ERP System Project Management	Modify	Modification includes parital funds for project management of the design, implementation & training of ERP system.	621,442.00
22-PW-001	Public Works	E911 Facility & Grounds Improvements	Add	Facility security, facility grounding, and the facility electrical system improvements	119,000.00
22-PW-002	Public Works	Greenbackville Phase V	Add	Remove and replace approximatly 660 LF of dock to complete the final phase.	434,500.00
22-PW-003	Public Works	Parker Creek Dock and Ramp Replacement	Add	Remove and Replace dock, bulkheads, boat ramp and asphalt repairs.	131,500.00
22-PW-004	Public Works	Voter Registration Office Parking Expansion	Add	Remove existing maintenance shop near park and expand parking.	87,000.00
22-PW-005	Public Works	Repalcement Roll-Off Truck	Add	Replacement roll-off truck to pick up waste containers.	225,000.00
22-PW-006	Public Works	Convenience Center Compactors & Waste Containers	Add	Purchase Compactor & Waste Containers for Horntown Convenience Center	61,000.00
08-PW-015	Public Works	Construction of new County facility at Accomac Library	Modify	Address a portion of space needs for the County	2,300,000.00
20-PW-003	Public Works	Construction New Cell 7 at Northern Landfill	Modify	Construct the next cell at the Northern Landfill in accordance with Virginia DEQ regulations.	3,250,000.00
20-PW-002	Public Works	Northern Landfill Closure Cell 6a	Modify	Close Cell 6A at the Northern Landfill in accordance with Virginia DEQ regulations.	1,284,272.00
20-PW-004	Public Works	Waste Collection Containers	Modify	Replace 6 open-top yard cans & 2 compactor containers	80,000.00
21-PW-006	Public Works	Convenience Center Compactors	Delete	No longer needed	(59,500.00)
09-PW-011	Public Works	Clerk's Office Fire Suppression	Delete	Project completed or in progress in FY21	(180,000.00)
19-PW-005	Public Works	Schooner Bay Boat Ramp Replacement	Delete	Project completed or in progress in FY21	(204,000.00)
20-PW-001	Public Works	Articulated Dump Truck	Delete	Project completed or in progress in FY21	(45,000.00)
20-PW-008	Public Works	Queen Sound Boat Ramp Replacement	Delete	Project completed or in progress in FY21	(300,000.00)
21-PW-002	Public Works	Agricultural Extension Office	Delete	Project funded in FY21 through CARES	(250,000.00)
21-PW-004	Public Works	Harborton Boat Ramp Dock Replacment	Delete	Project completed or in progress in FY21	(390,000.00)
21-PW-007	Public Works	Transfer Station Back Push Wall	Delete	Project completed or in progress in FY21	(118,950.00)
19-Air-001	Airport	Runway 21 Turnaround Design	Delete	Project replaced with 22-PW-003 and 22-PW-004	(160,000.00)
20-Air-002	Airport	Obstruction Removal-Land Service-Phase 2	Delete	Project completed or in progress in FY21	(71,012.00)
21-Air-001	Airport	Apron Rehabilitation Construction	Delete	Project completed or in progress in FY21	(600,000.00)
20-EP-002	Environmental	New Mini-Excavator	Delete	No longer needed	(53,700.00)
21-EP-001	Environmental	Used Small Dump Truck	Delete	No longer needed	(70,000.00)
<b>PROPOSED AMENDMENTS TO SCHOOL DIVISION PROJECTS LIST:</b>					
22-sch-001	Schools	AMS Chiller Replacement	Add	Per school division CIP Summary.	550,000.00
22-sch-002	Schools	NMS Chiller Replacement	Add	Per school division CIP Summary.	550,000.00
21-sch-003	Schools	CHS Chiller	Modify	Per school division CIP Summary.	263,000.00
16-sch-022	Schools	AHS Classroom Painting	Modify	Per school division CIP Summary.	92,000.00
16-sch-018	Schools	MES New Sewage Disposal	Delete	Project completed or in progress in FY21	(50,000.00)
18-sch-017	Schools	NHS Chiller Replacement	Delete	Project completed or in progress in FY22	(263,000.00)
20-sch-001	Schools	TCS Gym floor replacement	Delete	Project completed or in progress in FY23	(100,000.00)
21-sch-001	Schools	TCS Steps and ramp replacement	Delete	Project completed or in progress in FY24	(86,000.00)
21-sch-004	Schools	CES Chiller Replacement	Delete	Project completed or in progress in FY25	(240,000.00)

# Projects By Department Section

# Accomack County, Virginia

## Capital Improvement Plan

FY '22 thru FY '26

### PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>911 Commission</b>								
Public Safety Radio Communications System	21-E911-001	n/a	7,167,000					7,167,000
Radio Communicaitons Console	21-E911-002	n/a	249,700					249,700
Back-up 9-1-1 Fire-EMS Dispatch Center	22-E911-001	n/a	649,000					649,000
<b>911 Commission Total</b>			<b>8,065,700</b>					<b>8,065,700</b>
<b>Airport</b>								
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
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
Jet-A Refueler Truck Containmentment Area & Drainage	21-Air-002	n/a	71,970					71,970
Apron Rehabilitation - T-hangars - Design	22-Air-001	n/a	80,000					80,000
Apron Rehabilitation - T-Hangar Area - Construction	22-Air-002	n/a		400,000				400,000
Runway 21 Turnaround - Design	22-Air-003	n/a	75,000					75,000
Runway 21 Turnaround - Construction	22-Air-004	n/a		550,000				550,000
<b>Airport Total</b>			<b>288,970</b>	<b>981,148</b>	<b>43,869</b>	<b>137,761</b>	<b>115,900</b>	<b>1,567,648</b>
<b>Finance</b>								
Comprehensive Software Upgrade	08-CA-001	n/a	60,000					60,000
<b>Finance Total</b>			<b>60,000</b>					<b>60,000</b>
<b>Parks and Recreation</b>								
Sawmill Property Parks & Rec. Facility-Phase 4	16-PR-003	n/a	525,000					525,000
<b>Parks and Recreation Total</b>			<b>525,000</b>					<b>525,000</b>
<b>Planning</b>								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000	250,000			750,000
Derelect Building Removal Program-South	14-PLN-001	n/a	50,000					50,000
Derelect Building Removal Program-Central	14-PLN-002	n/a	50,000					50,000
Derelect 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
<b>Planning Total</b>			<b>400,000</b>	<b>250,000</b>	<b>250,000</b>			<b>900,000</b>
<b>Public Safety</b>								
Public Safety Logistics Facility	17-PS-001	n/a	350,000					350,000
Hazmat Trailer	19-PS-001	n/a	80,000					80,000

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>Public Safety Total</b>			430,000					430,000
<b>Public Works</b>								
County Building Needs	08-PW-015	n/a	2,300,000					2,300,000
Parking Lots Repaving	08-PW-024	n/a	390,000					390,000
Quinby Harbor Improvements	08-PW-029	n/a	50,000	50,000				100,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	110,000					110,000
Generator Upgrade for GD/J&DR Courthouse	14-PW-006	n/a	140,000					140,000
Debtor's Prison Repairs	19-PW-002	n/a	243,600					243,600
Social Services Parking Lot Repairs	19-PW-006	n/a	96,000					96,000
Closure of Cell 6A at Northern Landfill	20-PW-002	n/a	1,284,272					1,284,272
Cell 7 Construction at Northern Landfill	20-PW-003	n/a	250,000					250,000
Waste Collection Containers	20-PW-004	n/a	80,000					80,000
District/J&DR Courthouse Roof	20-PW-005	n/a	360,000					360,000
Administration Bldg Roof Repairs & Coating	21-PW-001	n/a	97,000					97,000
Hammocks Boat Ramp Wing Wall	21-PW-003	n/a	76,000					76,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a	60,000					60,000
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Facility & Grounds Improvements - ESVA 9-1-1	22-PW-001	n/a	119,000					119,000
Greenbackville Harbor Renovations Phase V	22-PW-002	n/a	434,500					434,500
Parker Creek Dock and Ramp Replacement	22-PW-003	n/a	131,500					131,500
Voter Registration Office Parking Expansion	22-PW-004	n/a	87,000					87,000
Solid Waste Roll-Off Truck Replacement	22-PW-005	n/a	225,000					225,000
Convenience Center Compactor & Waste Container	22--PW-006	n/a	61,000					61,000
<b>Public Works Total</b>			6,694,872	150,000	100,000	100,000	100,000	7,144,872
<b>School Board</b>								
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
Asbestos Abatement-APS	16-Sch-020	n/a				77,800		77,800
Classroom Painting-AHS	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
Facade 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-TCS	18-Sch-018	n/a	200,000					200,000
NHS Football Field Bleacher Replace	19-Sch-004	n/a			200,000			200,000
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
Kitchen Hood Replacement AHS	21-sch-002	n/a					50,000	50,000
Chiller Replacement CHS	21-sch-003	n/a	263,000					263,000
Football Field Bleachers AHS	21-sch-005	n/a					50,000	50,000
AMS Chiller Replacement	22-sch-001	n/a				550,000		550,000

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
NMS Chiller Replacement	22-sch-002	n/a					550,000	550,000
<b>School Board Total</b>			1,012,300	1,247,300	1,132,900	1,047,850	1,183,500	5,623,850
<b>Transportation-VDOT</b>								
Route 602 Reconstruction	20-RD-001	n/a		3,992,306				3,992,306
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
<b>Transportation-VDOT Total</b>				9,467,813		899,587		10,367,400
<b>GRAND TOTAL</b>			17,476,842	12,096,261	1,526,769	2,185,198	1,399,400	34,684,470

## Projects by Year Section

# Accomack County, Virginia

## Capital Improvement Plan

FY '22 thru FY '26

### PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
<b>FY '22</b>				
Public Safety Radio Communications System	911 Commission	21-E911-001	n/a	7,167,000
Radio Communicaitons Console	911 Commission	21-E911-002	n/a	249,700
Back-up 9-1-1 Fire-EMS Dispatch Center	911 Commission	22-E911-001	n/a	649,000
Tractor for Airfield Maintenance	Airport	17-Air-003	n/a	62,000
Jet-A Refueler Truck Containmentment Area & Drainage	Airport	21-Air-002	n/a	71,970
Apron Rehabilitation - T-hangars - Design	Airport	22-Air-001	n/a	80,000
Runway 21 Turnaround - Design	Airport	22-Air-003	n/a	75,000
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	60,000
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
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	2,300,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	390,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
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
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	243,600
Social Services Parking Lot Reparis	Public Works	19-PW-006	n/a	96,000
Closure of Cell 6A at Northern Landfill	Public Works	20-PW-002	n/a	1,284,272
Cell 7 Construction at Northern Landfill	Public Works	20-PW-003	n/a	250,000
Waste Collection Containers	Public Works	20-PW-004	n/a	80,000
District/J&DR Courthouse Roof	Public Works	20-PW-005	n/a	360,000
Adminstration Bldg Roof Repairs & Coating	Public Works	21-PW-001	n/a	97,000
Hammocks Boat Ramp Wing Wall	Public Works	21-PW-003	n/a	76,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	60,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Facility & Grounds Improvements - ESVA 9-1-1	Public Works	22-PW-001	n/a	119,000
Greenbackville Harbor Renovations Phase V	Public Works	22-PW-002	n/a	434,500
Parker Creek Dock and Ramp Replacement	Public Works	22-PW-003	n/a	131,500
Voter Registration Office Parking Expansion	Public Works	22-PW-004	n/a	87,000
Solid Waste Roll-Off Truck Replacement	Public Works	22-PW-005	n/a	225,000
Convenience Center Compactor & Waste Container	Public Works	22--PW-006	n/a	61,000
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
NHS Replace Generator and ATS	School Board	18-Sch-009	n/a	89,000
Chiller Replacement-TCS	School Board	18-Sch-018	n/a	200,000
CES CHS Access Control	School Board	19-Sch-007	n/a	53,300

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	173,400
Chiller Replacement CHS	School Board	21-sch-003	n/a	263,000
<b>Total for FY '22</b>				17,476,842

### **FY '23**

Obstruction Removal-Land Services-Phase 3	Airport	20-Air-003	n/a	31,148
Apron Rehabilitation - T-Hangar Area - Construction	Airport	22-Air-002	n/a	400,000
Runway 21 Turnaround - Construction	Airport	22-Air-004	n/a	550,000
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
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	175,000
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
<b>Total for FY '23</b>				12,096,261

### **FY '24**

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
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-AHS	School Board	16-Sch-022	n/a	92,000
Façade Renovation-AHS	School Board	18-Sch-006	n/a	63,000
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
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
<b>Total for FY '24</b>				1,526,769

### **FY '25**

Jet-A Refueler Truck	Airport	14-Air-003	n/a	100,000
Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	37,761
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	77,800
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	71,400
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
AMS Chiller Replacement	School Board	22-sch-001	n/a	550,000
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
<b>Total for FY '25</b>				2,185,198

### **FY '26**

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
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	441,500
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
NMS Chiller Replacement	School Board	22-sch-002	n/a	550,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
	<b>Total for FY '26</b>			1,399,400
<b>GRAND TOTAL</b>				34,684,470

# Project Detail Section

# Capital Improvement Plan

## Accomack County, Virginia

FY '22 thru FY '27

**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:** \$7,167,000

It is noted much of the below language (in all three sections) is similar to this request for FY21 (capital). 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) was completed in late 2019, 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) concluded, there is significant discussion and planning needed (with all involved localities and public safety disciplines) prior to significant decision or action. A similar budget request will be provided to Northampton County for FY2022.

**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 expect to 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. 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 completed in late 2019. 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 '22	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase	7,167,000						7,167,000
<b>Total</b>	<b>7,167,000</b>						<b>7,167,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	4,778,000						4,778,000
Northampton County	2,389,000						2,389,000
<b>Total</b>	<b>7,167,000</b>						<b>7,167,000</b>

**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 67% requested from Accomack County (\$4,778,000) and 33% from Northampton County (\$2,389,000), for a total of \$7,167,000) and a total of \$190,000 estimated for annual maintenance costs, 67% for Accomack County (\$126,667) and 33% for Northampton County (\$63,333), 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) continuing to be general with data provided in the spreadsheet. The total estimate (for capital costs) for Accomack County was placed in FY2022 as a place-holder and the estimated amounts (for annual costs for maintenance) are

# Capital Improvement Plan

FY '22 *thru* FY '27

Department 911 Commission

## Accomack County, Virginia

Contact E911 Director

listed in each budget year, starting in FY2025. ---- Note – Year 1 of this project (planning, RFP development and review (\$150,000) was approved and funded in FY21 by Accomack and Northampton Counties (2/3 and 1/3), although little activity has occurred in 2020 (primarily due to impacts/commitments to the ongoing pandemic).

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Maintenance				126,677	126,667		253,344
<b>Total</b>				126,677	126,667		253,344

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 thru FY '27

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

<b>Project #</b>	<b>21-E911-002</b>
<b>Project Name</b>	<b>Radio Communicaitons Console</b>

<b>Description</b>	<b>Total Project Cost: \$249,700</b>
<p>It is noted much of the below language (in all three sections) is similar to this request for FY21 (capital). 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 field 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 primary 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 FY22 Northampton County budget.</p>	

<b>Justification</b>
<p>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 years of operations by 2021 and will lose support from Motorola (although awaiting any information if the end of support may be extended by 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.</p>

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	249,700						249,700
<b>Total</b>	<b>249,700</b>						<b>249,700</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	166,467						166,467
Northampton County	83,233						83,233
<b>Total</b>	<b>249,700</b>						<b>249,700</b>

<b>Budget Impact/Other</b>
<p>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.</p>

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Maintenance		10,000	10,000	10,000	10,000		40,000
<b>Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>40,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 thru FY '27

**Department** 911 Commission

**Contact**

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** Not Prioritized

**Project #** 22-E911-001  
**Project Name** Back-up 9-1-1 Fire-EMS Dispatch Center

**Description** **Total Project Cost: \$649,000**

The ESVA 9-1-1 Center maintains a back-up location to send 9-1-1/administrative telephone calls to as well as to effect emergency Fire/EMS dispatching at an office in the Onancock Fire-EMS Station in Accomack County. However, overall, the set-up and operations are very rudimentary in nature and not designed for long-term operations (was an effort years ago to establish a basic back-up operation, if needed temporarily to support 9-1-1 Center operations). A key aspect of this configuration is not to require (depend) on anything at the primary 9-1-1/dispatch center as all or parts of the primary dispatch center may not be available when using the back-up 9-1-1/dispatch center. The goal would be to create a true back-up 9-1-1/dispatch center at an existing government location, not dependent of infrastructure/equipment at the primary 9-1-1/dispatch center, to support 9-1-1 and Fire/EMS operations for both Accomack and Northampton Counties. There are numerous reasons why a back-up 9-1-1/dispatch center may be needed, such as the failure/destruction of critical equipment/technology, loss of commercial power (and back-up power means failing), or the need to evacuate the facility at/from the primary 9-1-1/dispatch center. In addition, other reasons, such as a pandemic or other illness events occurring (need to separate dispatch staff) can be a use of a back-up 9-1-1/dispatch facility.

**Justification**

The location (of the current back-up 9-1-1/dispatch center) lacks many components needed for 9-1-1/dispatch operations, such as a Computer Aided Dispatch system, ability to record radio/telephone conversations, utilizes an outdated/non-supported limited-functionality radio console, and has no true 9-1-1 call handling equipment (only basic phones). When is utilized, there is a need to work with the telephone company to re-route 9-1-1 and other telephone calls to this back-up location; taking time. Once in place there is no mapping of 9-1-1 calls and ALI/ANI (location and telephone number) information is not provided. The back-up location (at the fire-station) uses two older non-supported radio transmitters (one in Northampton County and one in Accomack County). This configuration, while it provides a location to have 9-1-1 calls routed to and provides best effort Fire-EMS radio communications in both counties, overall is not adequate for a back-up 9-1-1/dispatch center. While may not be expected for a back-up 9-1-1/dispatch center to have full redundancy (although as close as possible is desired) to the primary 9-1-1/dispatch center, in general, the back-up 9-1-1/dispatch center should be able to serve its inhabitants and visitors with a comparable and adequate level of service and performance that the primary 9-1-1/dispatch center provides. It would be expected to use an existing government facility/building for this need.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other	649,000						649,000
<b>Total</b>	<b>649,000</b>						<b>649,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	432,667						432,667
Northampton County	216,333						216,333
<b>Total</b>	<b>649,000</b>						<b>649,000</b>

**Budget Impact/Other**

The creation of a true back-up 9-1-1/dispatch center would be a significant 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 comprehensive back-up 9-1-1/dispatch location for the region), rather will be additional expenses to maintain. Budgetary projections for this need/request are \$649,000 (from a board overview of potential budget needs from a consulting firm). A similar request is being included in the FY22 Northampton County budget (1/3 of budgetary projections).

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase				100,000			100,000
<b>Total</b>				100,000			100,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined				100,000			100,000
<b>Total</b>				100,000			100,000

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

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Operating Cost				1,200	1,200		2,400
<b>Total</b>				1,200	1,200		2,400

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	62,000						62,000
<b>Total</b>	<b>62,000</b>						<b>62,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants	31,000						31,000
Local funds	31,000						31,000
<b>Total</b>	<b>62,000</b>						<b>62,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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 has a limited shelf-life. The FAA will not fund any further EA's once the original has expired.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other		31,148					31,148
<b>Total</b>		31,148					31,148

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants		24,918					24,918
Local funds		6,230					6,230
<b>Total</b>		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 '22 *thru* FY '27

**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 has a limited shelf-life. The FAA will not fund any further EA's once the original has expired.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other			43,869				43,869
<b>Total</b>			<b>43,869</b>				<b>43,869</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants			35,095				35,095
Local funds			8,774				8,774
<b>Total</b>			<b>43,869</b>				<b>43,869</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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 has a limited shelf-life. The FAA will not fund any further EA's once the original has expired.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other				37,761			37,761
<b>Total</b>				37,761			37,761

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants				30,209			30,209
Local funds				7,552			7,552
<b>Total</b>				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 '22 *thru* FY '27

**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 has a limited shelf-life. The FAA will not fund any further EA's once the original has expired.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other					45,900		45,900
<b>Total</b>						45,900	45,900

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants					36,720		36,720
Local funds					9,180		9,180
<b>Total</b>						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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Design and Permitting					70,000		70,000
<b>Total</b>					70,000		70,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants					68,600		68,600
Local funds					1,400		1,400
<b>Total</b>					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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction	71,970						71,970
<b>Total</b>	<b>71,970</b>						<b>71,970</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants	48,220						48,220
Local funds	23,750						23,750
<b>Total</b>	<b>71,970</b>						<b>71,970</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-Air-001  
**Project Name** Apron Rehabilitation - T-hangars - Design

**Description** **Total Project Cost: \$80,000**  
 The pavement surrounding both T-Hangar buildings has significant cracking. The project includes grade corrections to improve drainage, milling and repaving of these surfaces. This phase of the project is for the design and bidding. There may be some cost savings if the subsurface investigation and design survey from the Apron Rehabilitation project can be used.

**Justification**  
 The pavement surrounding the two T-hangar buildings is deteriorating and there is also a drainage issue between the two buildings. During periods of heavy rain, the water in the centerline doesn't flow properly and occasionally backs up into some of the hangars on the north side. DOAV funding will be solicited for the project.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Planning/Design	80,000						80,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	16,000						16,000
Grants	64,000						64,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>

**Budget Impact/Other**  
 Crack sealing as needed.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-Air-002  
**Project Name** Apron Rehabilitation - T-Hangar Area - Construction

**Description** **Total Project Cost: \$400,000**  
 The pavement surrounding both T-Hangar buildings is showing significant cracking. The project includes grade corrections to improve drainage, milling and repaving of these surfaces.

**Justification**  
 The pavement surrounding the two T-hangar buildings is deteriorating and there is also a drainage issue between the two buildings. During periods of heavy rain, the water in the centerline doesn't flow properly and occasionally backs up into some of the hangars on the north side. DOAV funding will be solicited for the project.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction		400,000					400,000
<b>Total</b>		400,000					400,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	80,000						80,000
Grants	320,000						320,000
<b>Total</b>	400,000						400,000

**Budget Impact/Other**  
 Crack sealing as needed.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-Air-003  
**Project Name** Runway 21 Turnaround - Design

**Description** **Total Project Cost:** \$75,000  
 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 to the 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 RSA while other aircraft are inbound or outbound.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Planning/Design	75,000						75,000
<b>Total</b>	<b>75,000</b>						<b>75,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	1,500						1,500
Grants	73,500						73,500
<b>Total</b>	<b>75,000</b>						<b>75,000</b>

**Budget Impact/Other**  
 Crack sealing as needed.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-Air-004  
**Project Name** Runway 21 Turnaround - Construction

**Description** **Total Project Cost: \$550,000**  
 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.

**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 to the 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 RSA while other aircraft are inbound or outbound.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction		550,000					550,000
<b>Total</b>		550,000					550,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined		11,000					11,000
Grants		539,000					539,000
<b>Total</b>		550,000					550,000

**Budget Impact/Other**  
 Crack sealing as needed.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 thru FY '26

**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: \$60,000**

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.

In prior years, funds have been set aside to fund a new accounting, payroll, HR, purchasing software system for both the schools and the County. This is a major undertaking for existing staff. The request for this forthcoming fiscal year is to partially fund project management for the design, implementation and training.

**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.

Existing staff work loads almost preclude the ability to efficiently implement and train County and School staff without some additional staffing.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Contracted Services	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
220,989	To Be Determined	60,000					60,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**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 '22	FY '23	FY '24	FY '25	FY '26	Total
Hosting		180,989				180,989
<b>Total</b>		<b>180,989</b>				<b>180,989</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction, engineering and equipment	525,000						525,000
<b>Total</b>	<b>525,000</b>						<b>525,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Undesignated Fund Balance	525,000						525,000
<b>Total</b>	<b>525,000</b>						<b>525,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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: \$750,000**  
 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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Transportation Improvements	250,000	250,000	250,000				750,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>				<b>750,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Proffers	250,000	250,000	250,000				750,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>				<b>750,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Contracted Services	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Proffers	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Contracted Services	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Proffers	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Contracted Services	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Proffers	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

<b>Project #</b>	15-PLN-001
<b>Project Name</b>	Chincoteague Road Shoulders Study (Placeholder)

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

<b>Justification</b>

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Planning/Design	0						0
<b>Total</b>	<b>0</b>						<b>0</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	0						0
<b>Total</b>	<b>0</b>						<b>0</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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**

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Planning/Design	0						0
<b>Total</b>	<b>0</b>						<b>0</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	0						0
<b>Total</b>	<b>0</b>						<b>0</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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 '22	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	350,000						350,000
<b>Total</b>	<b>350,000</b>						<b>350,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	350,000						350,000
<b>Total</b>	<b>350,000</b>						<b>350,000</b>

**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 '22	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance		1,000	1,000	1,000	1,000		4,000
Utilities		7,200	7,200	7,200	7,200		28,800
<b>Total</b>		<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>		<b>32,800</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	80,000						80,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	80,000						80,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>

**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 '22 *thru* FY '27

**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: \$2,300,000**  
 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 and represents 11,000 square feet of new construction at \$200/sf plus a demolition cost of \$100,000. For background, the last estimate received from Waller, Todd, & Sadler to renovate the existing library building in Accomack was approximately \$1,000,000.

**Justification**  
 Although now dated, please see the Space Needs Analysis prepared by Waller, Todd, & Sadler which identified a number of building space issues.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation-Office	2,300,000						2,300,000
<b>Total</b>	<b>2,300,000</b>						<b>2,300,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	2,300,000						2,300,000
<b>Total</b>	<b>2,300,000</b>						<b>2,300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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**  
 Parking lots are in poor condition and VDOT is planning to repave Wise Court in 2021. Would be best to "piggyback" on the VDOT contract and have the entire area paved at one time to assure proper drainage and prevent seams.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction	390,000						390,000
<b>Total</b>	<b>390,000</b>						<b>390,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Undesignated Fund Balance	390,000						390,000
<b>Total</b>	<b>390,000</b>						<b>390,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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: \$100,000**  
 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).

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation	50,000	50,000					100,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Grants	150,000	150,000					300,000
Local funds	50,000	50,000					100,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>					<b>400,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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 derelict loading gantry at Old NASA Ferry Dock on Assawoman Creek. Entire structure would be removed to include: 6 large structures, four of which support two elevated steel gantries, a loading ramp, pier and several pile dolphins/fenders 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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Contracted Services	110,000						110,000
<b>Total</b>	<b>110,000</b>						<b>110,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Undesignated Fund Balance	110,000						110,000
<b>Total</b>	<b>110,000</b>						<b>110,000</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	140,000						140,000
<b>Total</b>	<b>140,000</b>						<b>140,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Undesignated Fund Balance	140,000						140,000
<b>Total</b>	<b>140,000</b>						<b>140,000</b>

**Budget Impact/Other**  
 Additional generator inspections and periodic maintenance.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Maintenance	1,000	1,000	1,000	1,000	1,000		5,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		<b>5,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation	243,600						243,600
<b>Total</b>	<b>243,600</b>						<b>243,600</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	243,600						243,600
<b>Total</b>	<b>243,600</b>						<b>243,600</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Parking	96,000						96,000
<b>Total</b>	<b>96,000</b>						<b>96,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	96,000						96,000
<b>Total</b>	<b>96,000</b>						<b>96,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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:** \$1,284,272  
 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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Contracted Services	1,284,272						1,284,272
<b>Total</b>	<b>1,284,272</b>						<b>1,284,272</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Undesignated Fund Balance	1,284,272						1,284,272
<b>Total</b>	<b>1,284,272</b>						<b>1,284,272</b>

**Budget Impact/Other**  
 Negligible.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '26

**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:** \$250,000  
 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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
Other	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
Enterprise Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**  
 Negligible.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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: \$80,000**  
 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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	80,000						80,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Undesignated Fund Balance	80,000						80,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>

**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. THIS EQUIPMENT IS NEEDED AS SOON AS POSSIBLE BEFORE WE ARE COMPLETELY OUT AND THE CANS WE HAVE ARE BEYOND REPAIR.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Roof Replacement	360,000						360,000
<b>Total</b>	<b>360,000</b>						<b>360,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Undesignated Fund Balance	360,000						360,000
<b>Total</b>	<b>360,000</b>						<b>360,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 21-PW-001  
**Project Name** Administration 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 granules and the exposed membrane is cracking due to sun exposure. Coating the roof will protect the membrane and extend the life of the roof.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Site Preparation/Site Work	97,000						97,000
<b>Total</b>	<b>97,000</b>						<b>97,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	97,000						97,000
<b>Total</b>	<b>97,000</b>						<b>97,000</b>

**Budget Impact/Other**  
 N/A

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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 Hammocks boat ramp to help prevent sediment accumulation in launching area.

**Justification**  
 Wing wall may help prevent sand from being washed into boat ramp channel.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction	76,000						76,000
<b>Total</b>	<b>76,000</b>						<b>76,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	76,000						76,000
<b>Total</b>	<b>76,000</b>						<b>76,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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**  
 To provide lighting to the South side of Parkway

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Installation	60,000						60,000
<b>Total</b>	<b>60,000</b>						<b>60,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	60,000						60,000
<b>Total</b>	<b>60,000</b>						<b>60,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other	100,000	100,000	100,000	100,000	100,000		500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>500,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	100,000	100,000	100,000	100,000	100,000		500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>500,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 thru FY '27

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

**Project #** 22-PW-001  
**Project Name** Facility & Grounds Improvements - ESVA 9-1-1

**Description** **Total Project Cost: \$119,000**

It is noted, although there are several new items in this request, much of the below language (in all three sections) is similar to this request for FY20 (capital), with much of the funding for these project/needs repurposed for the ongoing building/facility project (for enhanced security and ADA compliance) at the 9-1-1 Center. The ESVA 9-1-1 Center facility is an older building repurposed decades ago to serve as the 9-1-1 Center for the region and maintains operational readiness 24/7/365. While there have been some improvements to the facility in the past and the ongoing (almost completed) facility/building work will bring additional improvements, additional needs, related to the facility remain. The funding requested is for the following items/projects grouped together as general facility/grounds needs (with cost estimates provided); it is recognized this request may be more appropriately classified as a Public Works project (request) but are related to the overall 9-1-1 Center facility and operations: 1. Additional funds to improve the security (including replacement windows (protection) and replacement of older/analog video camera security system) of the 9-1-1 Center and facility (\$30,000), 2. A significant lighting event occurred at the 9-1-1 Center in July 2020. The 9-1-1 Commission (using available fund balance) is funding some immediate grounding improvements; with more comprehensive improvements needed. Additional funds to improve grounding at the 9-1-1 Center (\$30,000), 3. Electrical system needs focusing on additional circuits to the central UPS; (\$4,000), 4. The enclosure of 9-1-1 call-handling equipment; currently is exposed; seeking to enclose for additional climate control and to limit noise on the dispatch floor (\$5,000), 5. Entrance to 9-1-1 Center and Health Department; recent years numerous instances where the roadway entering the 9-1-1 Center and Health Department has been damaged resulting in large pot-holes and hazardous conditions with temporary repairs often failing after a short period; these funds would address this ongoing issue (\$15,000), 6. Cable/wiring management (including under the dispatch floor and in the ceiling of the 9-1-1 Center) needs attention, with non-used cables/wiring being removed and proper labeling occurring for remaining cables/wiring (\$5,000), 7. Expected costs associated with the relocation of the Extension Agency (VT), including potential office needs and other modifications needed (10,000), 8. Replacement carpet for the 9-1-1 Center, with some of the carpet at facility believed to be close to thirty years old and other sections at least fifteen years old under 24/7/365 use conditions (\$20,000). --- Note - #2, #3, #4, #5, and #6 were all part of facility/building projects from FY20, however funds for these projects used for costs associated with the ongoing building/facility improvement project.

**Justification**

The proper functionality of the 9-1-1 Center is crucial to assuring the public can immediately request Fire, EMS, and Law Enforcement assistance when needed, as well as crucial to public safety operations (Fire/EMS dispatch and related functions). Items addressed in this funding request (facility security, facility grounding, and the facility electrical system) are all crucial aspects of maintaining the operational readiness of the 9-1-1 Center. In 2016 new call-handling equipment (the system for processing 9-1-1 calls) was installed at the 9-1-1 Center (on the dispatch floor); this equipment being separated for additional climate control is appropriate to assure the sustainability of this crucial equipment. Numerous conversations have occurred with Public Works officials, in recent years, regarding the entrance to the 9-1-1 Center (as it often, particularly in the winter/spring months becomes problematic), with funds requested to provide a more long-term solution, rather than temporary repairs. As equipment has been added/replaced/relocated since the 9-1-1 Center opened in 1991, a need to “clean-up” and address overall cable/wiring management has presented. Other items requested, replacement carpet and expected need for changes/improvements with the Extension Agency (VT) vacating the facility are also include in this request.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation	119,000						119,000
<b>Total</b>	<b>119,000</b>						<b>119,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	119,000						119,000
<b>Total</b>	<b>119,000</b>						<b>119,000</b>

**Budget Impact/Other**

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**Department** Public Works

**Contact** Public Works Director

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-PW-002  
**Project Name** Greenbackville Harbor Renovations Phase V

**Description** **Total Project Cost:** \$434,500  
 Remove and replace approximatly 660 LF of dock to complete the final phase of the Greenbackville Harbor Reonavations. Budget request includes construction and engineering.

**Justification**  
 Currently this section of dock is shutdown to the public due to safety concerns. This dock is 30 years old. Phases I-V have been completed, this will be the final phase of dock improvements.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction	434,500						434,500
<b>Total</b>	<b>434,500</b>						<b>434,500</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	109,000						109,000
Grants	325,500						325,500
<b>Total</b>	<b>434,500</b>						<b>434,500</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-PW-003  
**Project Name** Parker Creek Dock and Ramp Replacement

**Description** **Total Project Cost:** \$131,500  
 Remove and Replace dock, bulkheads, boat ramp and asphalt repairs. Budge request includes, construction, engineering and permitting.

**Justification**  
 Dock is deteriorating and needs to be replaced.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction	131,500						131,500
<b>Total</b>	<b>131,500</b>						<b>131,500</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	131,500						131,500
<b>Total</b>	<b>131,500</b>						<b>131,500</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-PW-004  
**Project Name** Voter Registration Office Parking Expansion

**Description** **Total Project Cost:** \$87,000  
 Demolish and remove existing maintenance shop near entrance to Sawmill Park, grade/fabric/stone for expanded parking with designated spaces (wheel stops), make all front row spaces ADA-only (concrete). Request includes engineering, permitting, and signage.

**Justification**  
 During the first election that the new office was open, a large number of citizens took advantage of early voting. Some had to park inside the gate of Sawmill Park and there was noticeable congestion near the entrance to the complex. An expanded parking area, with additional ADA-only spaces along the front of the Voter Registration Building, should help to improve safety.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction	87,000						87,000
<b>Total</b>	<b>87,000</b>						<b>87,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	87,000						87,000
<b>Total</b>	<b>87,000</b>						<b>87,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 thru FY '27

**Department** Public Works  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Vehicle Replacement  
**Priority** Not Prioritized

**Project #** 22-PW-005  
**Project Name** Solid Waste Roll-Off Truck Replacement

**Description** **Total Project Cost:** \$225,000  
 Roll-off truck to pick up containers from convenience centers and metal from Northern Landfill and Southern Transfer Station.

**Justification**  
 #16, 2001 Volvo, 328490 miles, STS. Used for metal recycling.  
 #22, 2002 Sterling, last known, 262591. Stopped working 4 years ago.  
 #25, 2006 Volvo, 338709, Collections spare, used by the STS most of the time.  
 #46, 2007 Volvo, 341994, Collections spare. Rebuilt in 2-2016 because of rollover.  
 #66, 2017 Volvo, 150198, Collections.  
 #71, 2019 Volvo, 65464, Collections.  
 It takes an average of 6 years to get 300000 miles on these trucks. At that time the trucks will replace the older ones at the STS and NLF.  
 The County will need a new truck every 2 years.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Vehicle Purchase	225,000						225,000
<b>Total</b>	<b>225,000</b>						<b>225,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	225,000						225,000
<b>Total</b>	<b>225,000</b>						<b>225,000</b>

**Budget Impact/Other**  
 Once the truck gets 300,000 miles the repair bills and the wear and tear that is on the truck are well above your average repair.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22--PW-006  
**Project Name** Convenience Center Compactor & Waste Container

**Description** **Total Project Cost: \$61,000**  
 This funding would provide for the purchase of 1 additional compactor, waste container, concrete pad, and installation. This container would be designated for Horntown Convenience Center.

**Justification**  
 Would reduce and possibly eliminate the need to turn customers away because containers are full. Would eliminate the need to hire an outside contractor to provide recycling containers and service for this convenience center.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	61,000						61,000
<b>Total</b>	<b>61,000</b>						<b>61,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
To Be Determined	61,000						61,000
<b>Total</b>	<b>61,000</b>						<b>61,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Roof Replacement		975,000					975,000
<b>Total</b>		975,000					975,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds		975,000					975,000
<b>Total</b>		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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Roof Replacement			400,000				400,000
<b>Total</b>			400,000				400,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			400,000				400,000
<b>Total</b>			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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Asbestos Removal				77,800			77,800
<b>Total</b>				77,800			77,800

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds				77,800			77,800
<b>Total</b>				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 '22 *thru* FY '27

**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-AHS

**Description** **Total Project Cost:** \$92,000  
 Repainting of all AHS classrooms.

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

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Painting			92,000				92,000
<b>Total</b>			92,000				92,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			92,000				92,000
<b>Total</b>			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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Painting	92,000						92,000
<b>Total</b>	<b>92,000</b>						<b>92,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	92,000						92,000
<b>Total</b>	<b>92,000</b>						<b>92,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Painting					92,000		92,000
<b>Total</b>						92,000	92,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds					92,000		92,000
<b>Total</b>						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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Drainage Improvements				71,400			71,400
<b>Total</b>				71,400			71,400

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds				71,400			71,400
<b>Total</b>				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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation	76,600						76,600
<b>Total</b>	<b>76,600</b>						<b>76,600</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	76,600						76,600
<b>Total</b>	<b>76,600</b>						<b>76,600</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation	65,000						65,000
<b>Total</b>	<b>65,000</b>						<b>65,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	65,000						65,000
<b>Total</b>	<b>65,000</b>						<b>65,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation			63,000				63,000
<b>Total</b>			63,000				63,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			63,000				63,000
<b>Total</b>			63,000				63,000

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	89,000						89,000
<b>Total</b>	<b>89,000</b>						<b>89,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	89,000						89,000
<b>Total</b>	<b>89,000</b>						<b>89,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Parking		175,000					175,000
<b>Total</b>		175,000					175,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds		175,000					175,000
<b>Total</b>		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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other			200,000				200,000
<b>Total</b>			200,000				200,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			200,000				200,000
<b>Total</b>			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 '22 *thru* FY '27

**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

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation			52,500				52,500
<b>Total</b>			52,500				52,500

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			52,500				52,500
<b>Total</b>			52,500				52,500

**Budget Impact/Other**  
 none

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation					441,500		441,500
<b>Total</b>						441,500	441,500

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds					441,500		441,500
<b>Total</b>						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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation	53,300						53,300
<b>Total</b>	<b>53,300</b>						<b>53,300</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	53,300						53,300
<b>Total</b>	<b>53,300</b>						<b>53,300</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Installation				205,850			205,850
<b>Total</b>				205,850			205,850

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds				205,850			205,850
<b>Total</b>				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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Parking		97,300					97,300
<b>Total</b>		97,300					97,300

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds		97,300					97,300
<b>Total</b>		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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Installation			78,700				78,700
<b>Total</b>			78,700				78,700

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			78,700				78,700
<b>Total</b>			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 '22 *thru* FY '27

**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

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Facility Renovation			52,500				52,500
<b>Total</b>			52,500				52,500

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			52,500				52,500
<b>Total</b>			52,500				52,500

**Budget Impact/Other**  
 none

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Painting				142,800			142,800
<b>Total</b>				142,800			142,800

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds				142,800			142,800
<b>Total</b>				142,800			142,800

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Parking			194,200				194,200
<b>Total</b>			194,200				194,200

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds			194,200				194,200
<b>Total</b>			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 '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Parking	173,400						173,400
<b>Total</b>	<b>173,400</b>						<b>173,400</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	173,400						173,400
<b>Total</b>	<b>173,400</b>						<b>173,400</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other					50,000		50,000
<b>Total</b>						50,000	50,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds					50,000		50,000
<b>Total</b>						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 '22 *thru* FY '27

**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:** \$263,000  
 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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other	263,000						263,000
<b>Total</b>	<b>263,000</b>						<b>263,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds	263,000						263,000
<b>Total</b>	<b>263,000</b>						<b>263,000</b>

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other					50,000		50,000
<b>Total</b>						50,000	50,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds					50,000		50,000
<b>Total</b>						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 '22 *thru* FY '27

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

**Project #** 22-sch-001  
**Project Name** AMS Chiller Replacement

**Description** **Total Project Cost: \$550,000**  
 Replacement of the two (2) Chillers at AMS

**Justification**  
 The two Chillers at AMS are original from the construction in 2004. They provide air conditioning to the entire facility, including the gym and cafeteria. Even though the Chillers are still functioning, they are showing signs of deterioration expected of equipment that has spent the last 16 years in the salt air environment of the Eastern Shore. This is a proactive replacement of a critical piece of equipment.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase				550,000			550,000
<b>Total</b>				550,000			550,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds				550,000			550,000
<b>Total</b>				550,000			550,000

**Budget Impact/Other**  
 New Chillers will be more efficient and therefore more economical to operate, however its annual cost is not known at this time.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

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

**Project #** 22-sch-002  
**Project Name** NMS Chiller Replacement

**Description** **Total Project Cost:** \$550,000  
 Replacement of the two (2) Chillers at NMS

**Justification**  
 The two Chillers at NMS are original from the construction in 2004. They provide air conditioning to the entire facility, including the gym and cafeteria. Even though the Chillers are still functioning, they are showing signs of deterioration expected of equipment that has spent the last 16 years in the salt air environment of the Eastern Shore. This is a proactive replacement of a critical piece of equipment.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment Purchase					550,000		550,000
<b>Total</b>						550,000	550,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
School Board Funds					550,000		550,000
<b>Total</b>						550,000	550,000

**Budget Impact/Other**  
 New Chillers will be more efficient and therefore more economical to operate, however its annual cost is not known at this time.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**Department** Transportation-VDOT

**Contact**

**Type** Infrastructure

**Useful Life** 20 years

**Category** Roads

**Priority** Not Prioritized

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

**Total Project Cost:** \$3,992,306

**Description**

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

**Justification**

Extracted from VDOT's six year road improvement plan.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other		3,992,306					3,992,306
<b>Total</b>		<b>3,992,306</b>					<b>3,992,306</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
VDOT		3,992,306					3,992,306
<b>Total</b>		<b>3,992,306</b>					<b>3,992,306</b>

**Budget Impact/Other**

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

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '22 *thru* FY '27

**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](http://www.virginiadot.org/dashboard/projects.asp)

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction-Roads		5,475,507					5,475,507
<b>Total</b>		5,475,507					5,475,507

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
VDOT		5,475,507					5,475,507
<b>Total</b>		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 '22 *thru* FY '27

**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](http://www.virginiadot.org/dashboard/projects.asp)

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction-Roads				764,587			764,587
<b>Total</b>				764,587			764,587

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
VDOT				764,587			764,587
<b>Total</b>				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 '22 *thru* FY '27

**Department** Transportation-VDOT

**Contact**

**Type** Infrastructure

**Useful Life**

**Category** Public Schools

**Priority** Not Prioritized

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

**Total Project Cost:** \$135,000

**Description**

Route 635 Matchotank Road

**Justification**

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction-Roads				135,000			135,000
<b>Total</b>				135,000			135,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
VDOT				135,000			135,000
<b>Total</b>				135,000			135,000

**Budget Impact/Other**

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



*This page left blank intentionally*

# 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:

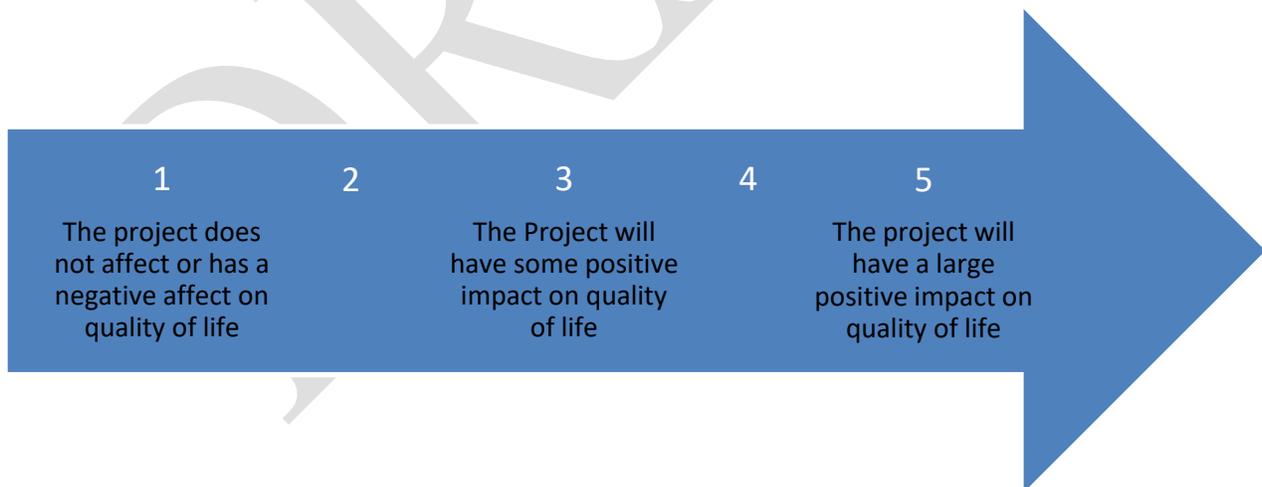
- a. Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- b. The ratio of debt service expenditures as a percent of government fund expenditures should not exceed 12%.
- c. The 10 year tax supported debt and lease payout ratio should be at or above 55%.

## 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.

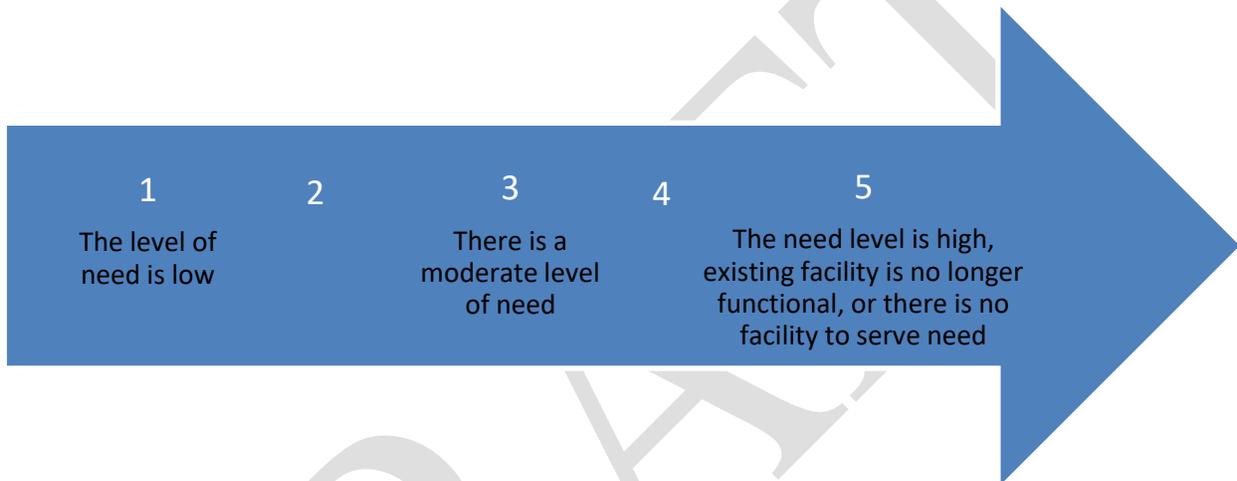
## G. CIP RANKING CRITERIA (Project Ranking by Areas of Emphasis)

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)?



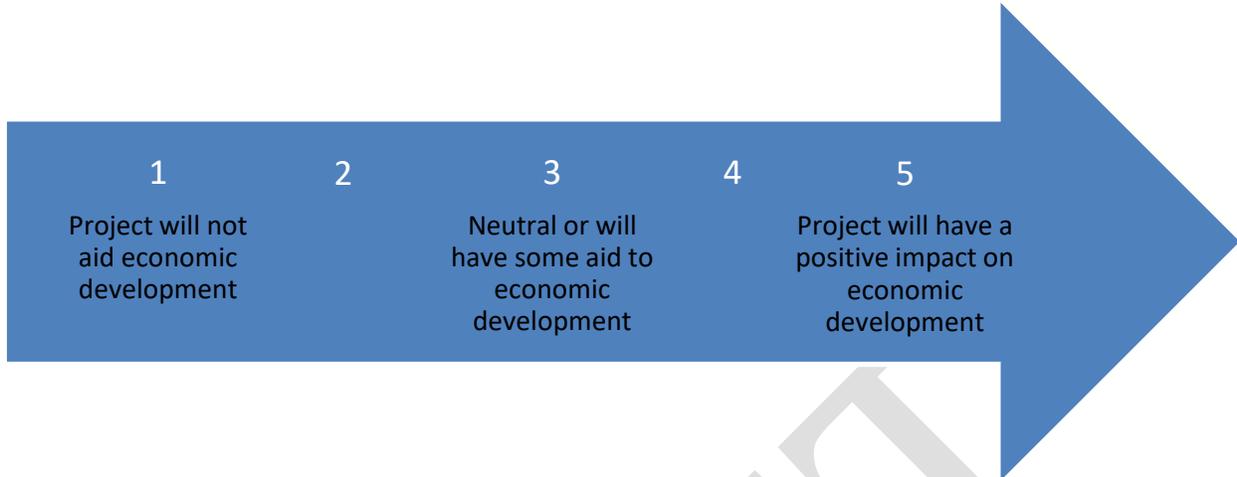
2. **Infrastructure (20%)** — This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also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



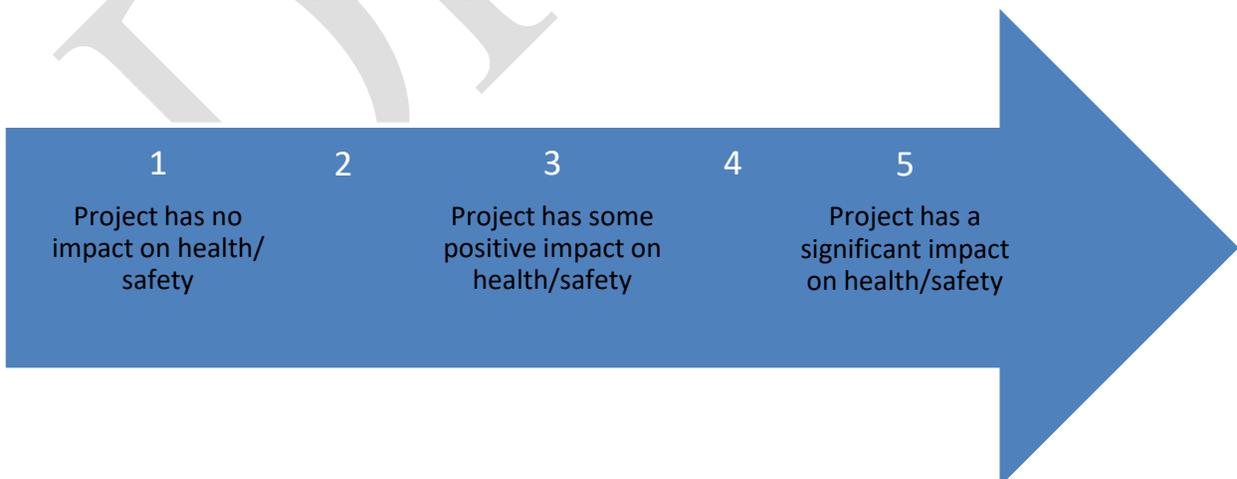
3. **Economic Development (20%)** — Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed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

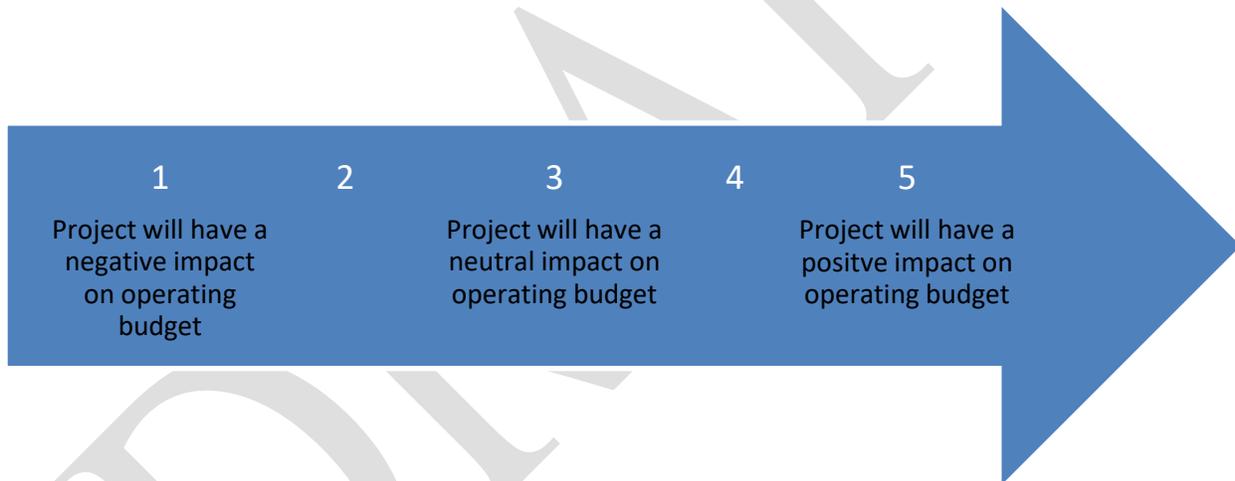
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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

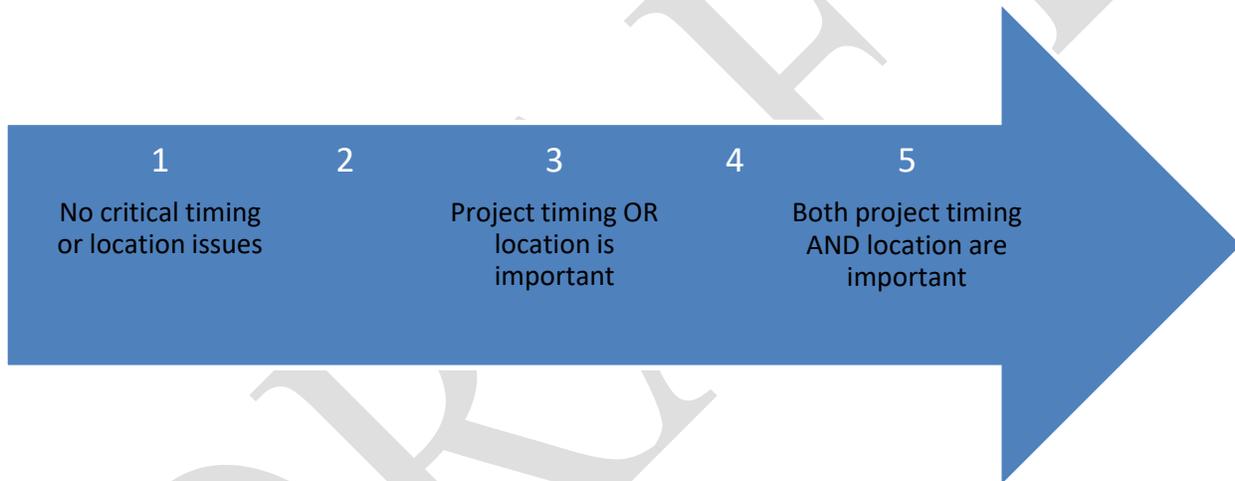
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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