



**ACCOMACK COUNTY**  *Virginia*

## Capital Improvement Plan Fiscal Years 2027-2031

**Draft - Presented December 10, 2025**



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# County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2027-2031

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# County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2027-2031

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# Transmittal Section



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# COUNTY OF ACCOMACK DEPARTMENT OF FINANCE

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Leslie M. Lewis, CPA  
Director of Finance

December 10, 2025

## Memorandum

**To:** Accomack County Planning Commission  
**From:** Leslie M. Lewis, CPA, Director of Finance  
**Subject:** Proposed Capital Improvement Plan for Fiscal 2027-2031

I am pleased to provide to you the proposed Capital Improvement Plan (CIP) for the five-year period July 1, 2026 through June 30, 2031. The CIP presented here represents the opening discussion in addressing Accomack County's capital needs. The goal for the CIP is to plan for capital acquisition, 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 begins to determine what its capital needs both are in the immediate term and will be, 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 cannot guarantee funding,*** further the CIP is subject to revision as the needs of the County and its residents change. The County continues to lack a dedicated financing source for the needs identified in the plan, which is a significant roadblock to financially responsible planning. There are exceptions such as landfill equipment and closure costs which are funded with landfill fee revenues. Ultimately, before projects are initiated, a source must be 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**

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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 they deem 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 again be desired 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.

In prior years, the CIP included projects for the Accomack County School Board. As of fiscal year 2027, the School Board has developed a separate CIP document. A copy has been provided in the appendix.

***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**

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An Overview Section is 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**

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The proposed schedule anticipates the Commission will deliberate on the CIP through their regularly scheduled February Commission meeting after holding a public hearing in January, 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.

# Overview Section



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# FY2027-2031 Capital Improvement Plan

## ***Introduction***

The Capital Improvement Plan (CIP) is a ***planning*** tool for development, 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 assessed, the affordability of capital projects is gauged, and a method of funding is plotted.

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 part of 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, and in future years.

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 benefits derived from a systematic approach to planning and financing of public projects. Some of the important benefits derived from this process include:

- **Assist in the Implementation of the Comprehensive Plan** - A primary function of the CIP is to serve as a mechanism for implementation of the County's 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, and its efficient operations with fiscal prudence.
- **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 projects needed or desired 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 towards.
- **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***

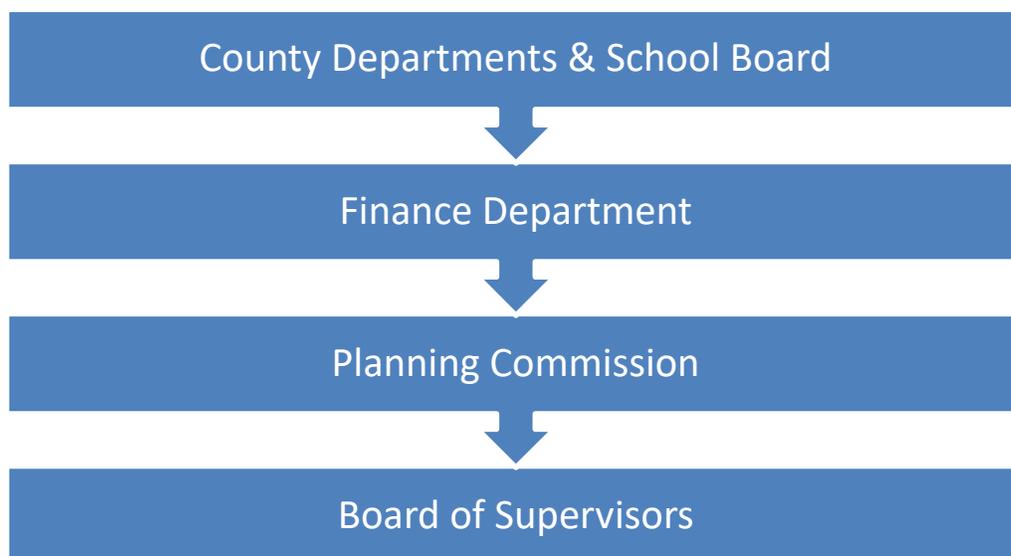
A range of alternative financing methods exists for CIP projects. Some of those that are commonly used are:

- **“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 certain 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.
- **State and Federal Aid** –State and Federal Government grant funding is sometimes available for specific projects such as 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 rank all CIP projects. Below is a summary of a proposed ranking system for the Board usually follows. 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 - Tentative***

October 17, 2025	CIP request forms and instructions sent to County Department Heads, Constitutional Offices, Eastern Shore Library and School Board.
November 7, 2025	CIP requests due back to Finance Department.
Mid -November, early December 2025	Finance Department reviews CIP requests, identifies any available proffer funding and prepares draft CIP.
December 10, 2025	Planning Commission receives complete DRAFT CIP.
January 14, 2026	Planning Commission holds a public hearing.
January Work Session (if needed)	Discussion continues on DRAFT CIP.
February 11, 2026	Planning Commission makes final changes to the DRAFT CIP. The approved CIP is then forwarded on to the Board of Supervisors.
Mid-February 2026	DRAFT CIP incorporated into the County budget process.
March 30, 2026	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. The County balances project needs with available resources to pay for those needs. This is not only a best practice but also 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**

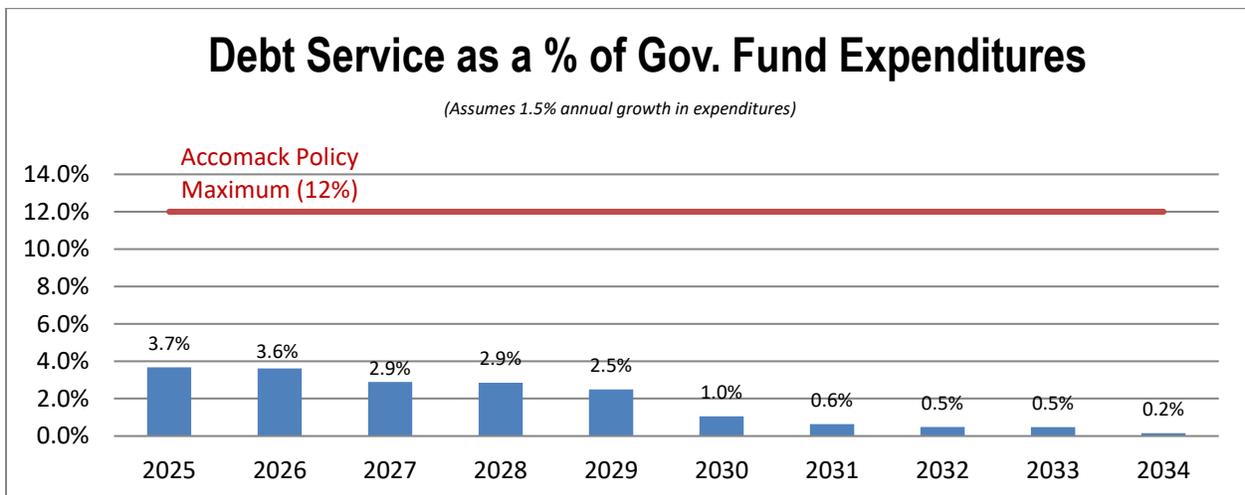
At the time of this initial report, the County General Fund had an unassigned fund balance (surplus) at June 30, 2025 of approximately \$4.9M. This may change when the Fiscal Year 2025 audit is finalized. General Fund unassigned fund balance is typically used to fund one-time capital projects and to strengthen the County’s Rainy Day/Stabilization Fund among other uses.

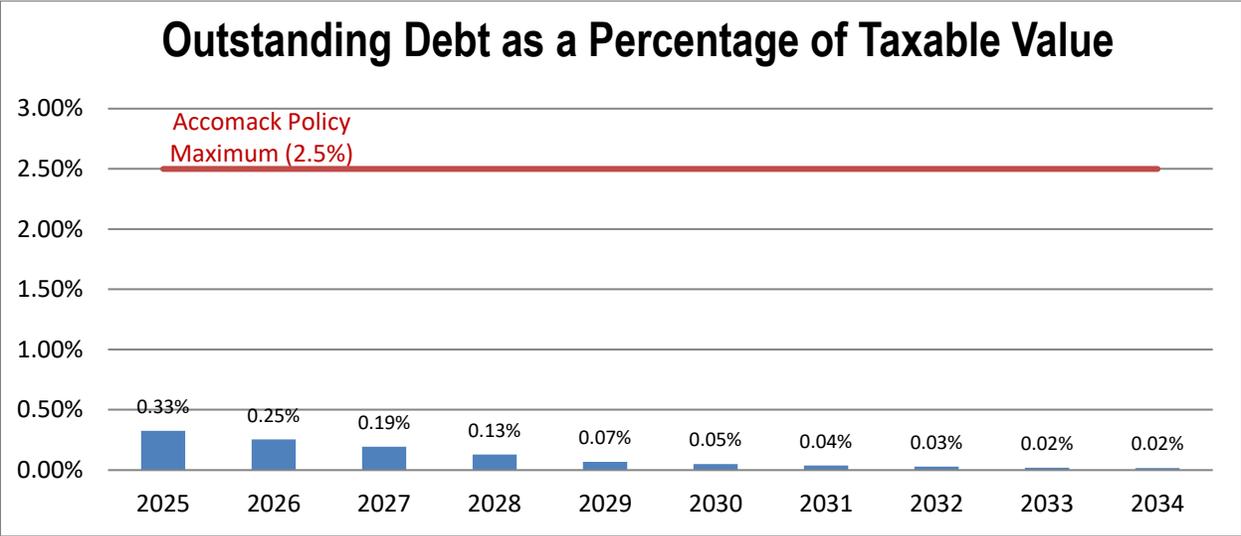
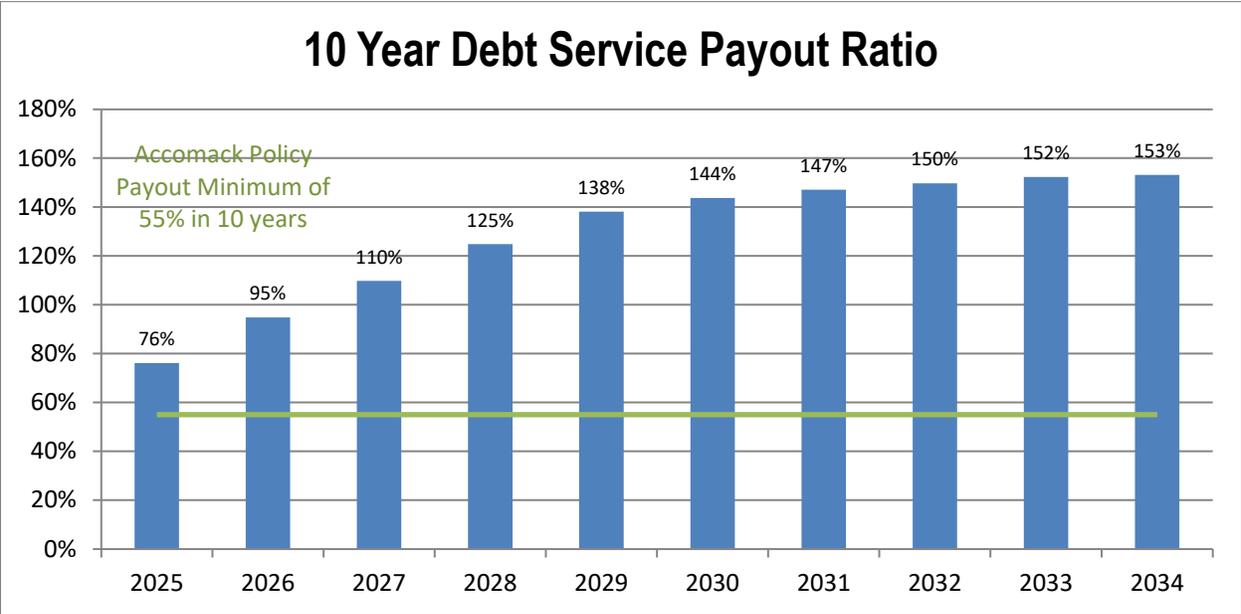
### **B. Debt Financing and Debt Policy Compliance**

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***

This 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.



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## Changes from Prior Year



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## ACCOMACK CO. PROPOSED CAPITAL IMPROVEMENT PLAN CHANGES

*Note: The following list represents proposed changes from the FY26-30 CIP to the FY27-31 CIP*

Completed by: Leslie M. Lewis, CPA  
Date: 12/10/2025

**PROPOSED AMENDMENTS TO GENERAL COUNTY PROJECTS LIST:**

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount of Change
27-Air-001	Airport	Obstruction Removal	New	Acquire Aviation Easements over forty-two parcels of property along airport boundary	250,000.00
27-Air-002	Airport	Accomack Terminal Façade Upgrade	New	Repalcement of the building's aging cedar and clapboard siding	90,000.00
27-Air-003	Airport	Fueling System Upgrade	New	Replacement of the 100LL aviation fueling system	500,000.00
27-Air-004	Airport	Security Fencing Improvements	New	New security fencing near the southern end of the facility	134,000.00
27-PLN-001	Planning	Community & Economic Development Vechile Replace	New	Replacement of three cross-over SUV's	120,000.00
27-PW-001	Public Works	Engineering and Construction for new Cell 8	New	Design, permit and construct the new waste cell at the Northern Landfill	3,050,000.00
27-PW-002	Public Works	Closure of Cell7 at Northern Landfill	New	Funding to properly close Cell 7 in accordance with VA DEQ regulations	2,380,000.00
27-PW-003	Public Works	Replace Tanker Trailer Lechate	New	Replace current tanker trailer to transport leachate from Southern Transfer Station	93,500.00
27-PW-004	Public Works	Replace Walking Floor Waste Trailer	New	Equipment used to haul solid waste from the Transfer Station to the Landfill	155,000.00
27-PW-005	Public Works	Replace Convenience Center Compactors	New	Purchase two new compactors for Horntown & Chincoteague Convenience Centers	77,000.00
27-PW-006	Public Works	Sealing & Re-stripping Pavement at Convenience Centers	New	Seal and re-stripe pavement at Horntown, Fisher's Corner and Makemie Park CC	81,600.00
27-PW-007	Public Works	Replace 836 Compactor at Northern Landfill	New	Equipment used extensively at the Northern Lanfill for a variety of operations	1,500,000.00
27-PW-008	Public Works	Health Department Roof Replacement	New	Replace the roof and damaged soffitt	130,000.00
27-PW-009	Public Works	Sheriff's Office/Jail Roof Coating	New	Apply a silicone coating to extend the useful life of the roof	90,000.00
27-PW-010	Public Works	Repainting of Elevated Water Tank in Industrial Park	New	Cleaning and repainting of the elevated water tank	150,000.00
27-PW-011	Public Works	Former Accomack Library Septic System	New	New septic system install	125,000.00
27-PW-012	Public Works	Greenbackville Harbor Breakwater Replacement	New	Removal and replacement of 780 linear feet of breakwater at harbor entrance	800,000.00
27-PW-013	Public Works	Old NASA Ferry Dock Demo (additional funds)	New	Request additional funding as 2024 bids were overbudget	130,000.00
27-PW-014	Public Works	Quinby Bulkhead and Pier Replacment	New	Replace remaining bulkhead & piers not already repaired. VPA grant will be sought.	625,000.00
27-PW-015	Public Works	Marsh Elevation Enhancement Monitoring - Savage Island	New	MEE monitoring at Savage Island for a period of 5 years	275,000.00
27-PW-016	Public Works	Future Real Estate Acquisition -Solid Waste Facililties	New	Funding source for land acquisition of additional real estate	750,000.00
27-PW-017	Public Works	Financial Model - Facillities Life Cycle Cost Program	New	Program to encompass all County structures and docks/ramps.	61,900.00
27-PW-018	Public Works	Greenbackville Parking Lot (additional funds)	New	Additional funding need to improve parking lot	200,000.00
27-PW-019	Public Works	County Administration Buidling Improvements	New	PLACEHOLDER for Office renovations	1,000,000.00
27-PW-020	Public Works	Sheriff's Office Annex	New	PLACEHOLDER for annex addition	TBD
20-Air-005	Airport	Obstruction Removal - Easement Acquisition - Phase 3	Modify	Increase funds from prior year request of \$37,761. Includes \$225k in anticipated grant funds.	212,239.00
20-Air-006	Airport	Obstruction Removal - Easement Acquisition - Phase 4	Modify	Increase funds from prior year request of \$37,761. Includes \$225k in anticipated grant funds.	204,100.00
20-Air-007	Airport	Obstruction Removal - Off-Airport design	Modify	Increase funds from prior year request of \$70,000. Includes \$315k in anticipated grant funds.	280,000.00
16-PR-003	Parks and Recreation	Sawmill Park Soccer Field	Modify	Increase funds from prior year request of \$750,000	1,130,000.00
26-PR-01	Parks and Recreation	Sawmill Park Indoor Facility	Modify	Increase funds from prior year request of \$1,750,000	1,750,000.00
13-PLN-001	Planning	Central Accomack Area Transportation Improvements	Modify	Increase funds from prior year request of \$500,000 from anticipated grants	12,000,000.00
25-PLN-004	Planning	Land Use Ordiances Diagnostic & Update	Modify	Increase funds from prior year request of \$45,000	55,000.00
24-PW-009	Public Works	Replace Mobile 3 - Garage Service Truck	Modify	Increase funds from prior year request of \$86,000	4,000.00
25-PW-007	Public Works	Gargatha Dock Replacement	Modify	Increase funds from prior year request of \$100,000	200,000.00
25-PW-016	Public Works	Wastewater Needs for Northern Accomack County	Modify	Increase funds from prior years adopted of \$6,050,000	5,435,000.00
25-PW-11	Public Works	Repair & Refurbish So. Transfer Station Baler Buidling	Modify	Decrease funds from prior year request of \$155,000	(57,150.00)
26-PW-006	Public Works	Brush Grinder	Modify	Increase funds form prior year request of \$655,000	30,000.00

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount of Change
22-E911-001	911 Commission	Back-up 9-1-1 Fire EMS Dispatch Center	Delete	Removed by Department	-649,000.00
26-Air-001	Airport	Fuel System Replacement	Delete	Funded In FY26 budget	-175,000.00
23-IT-001	Information Technology	IT Infrastructure Replacement	Delete	Funded In FY26 budget	-260,000.00
26-PR-002	Parks and Recreation	Amphitheater-Sawmill Park	Delete	Funded In FY26 budget	-65,000.00
19-PW-002	Public Works	Debtor's Prison Repairs	Delete	Funded In FY26 budget	-346,500.00
22-PW-003	Public Works	Parker Creek Doc and Ramp Replacement	Delete	Funded In FY26 budget	-300,000.00
23-PW-010	Public Works	Sawmill Park Pavilion Concrete Overlay	Delete	Funded In FY26 budget	-220,000.00
24-PW-008	Public Works	Repalce 210 excavator at North Landfill	Delete	Funded In FY26 budget	-300,000.00
24-PW-012	Public Works	Replace Mobile 58 - Road Tractor for STS	Delete	Funded In FY26 budget	-250,000.00
25-PW-002	Public Works	Deep Creek Bulkhead	Delete	Funded In FY26 budget	-280,000.00
25-PW-008	Public Works	Gladding Landing Boat Ramp Replacement	Delete	Funded In FY26 budget	-250,000.00
26-PW-003	Public Works	Interior & Exterior Painting Water Storage Tanks	Delete	Funded In FY26 budget	-8,000.00
26-PW-001	Public Works	Clerk's Office Exterior Repairs	Delete	Funded In FY26 budget	-250,000.00
26-PW-005	Public Works	Small Excavator	Delete	Funded In FY26 budget	-95,000.00
<b>PROPOSED AMENDMENTS TO SCHOOL DIVISION PROJECTS LIST:</b>				School Board submitted a CIP document independent of the County. See appendix for detail.	
<b>PROPOSED AMENDMENTS TO VDOT PROJECTS LIST:</b>				Per VDOT Six Year Improvement Plan - no new projects planned	

# Projects By Department Section



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2027 through 2031  
**Capital Improvement Plan**  
Accomack County, VA  
**Projects By Department**

Department	Project #	2027	2028	2029	2030	2031	Total
<b>Airport</b>							
Obstruction Removal-Easement Acquisition - Phase 3	20-Air-005	250,000					250,000
Obstruction Removal-Easement Acquisition - Phase 4	20-Air-006	250,000					250,000
Obstruction Removal-Off-Airport Design	20-Air-007	350,000					350,000
Pavement around T-Hangars	26-Air-002	275,000					275,000
Obstruction Removal	27-Air-001	250,000					250,000
Accomack Terminal Facade Upgrade	27-Air-002	90,000					90,000
Fueling System Replacement	27-Air-003	500,000					500,000
Security Fencing Improvements	27-Air-004	134,000					134,000
	<b>Airport Total</b>	<b>2,099,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099,000</b>

<b>Parks and Recreation</b>							
Sawmill Parks Soccer Field	16-PR-003	1,880,000					1,880,000
Wallops Park & Nature Trail	25-PR-001	1,500,000					1,500,000
Sawmill Park Indoor Facility	26-PR-001		3,000,000				3,000,000
	<b>Parks and Recreation Total</b>	<b>3,380,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,380,000</b>

<b>Planning</b>							
Central Accomack Area Transportation Improvements	13-PLN-001			12,500,000			12,500,000
Derelict Building Removal Program	14-PLN-001	150,000	150,000	150,000	150,000	150,000	750,000
Comprehensive Plan Update	25-PLN-001	90,000					90,000
Land Use Ordinances Diagnostic & Update	25-PLN-004		50,000	50,000			100,000
Community & Economic Development Vehicle Replacement	27-PLN-001		40,000	40,000	40,000		120,000
	<b>Planning Total</b>	<b>240,000</b>	<b>240,000</b>	<b>12,740,000</b>	<b>190,000</b>	<b>150,000</b>	<b>13,560,000</b>

<b>Public Safety</b>							
Public Safety Logistics Facility	17-PS-001	600,000					600,000
Grain Bin Extrication/Confined Space Equip	26-PS-001	100,000					100,000
	<b>Public Safety Total</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

<b>Public Works</b>							
Clerk's Office Fire Supression	09-PW-011	180,000					180,000
Deep Creek Dock - Paving	17-PW-002	126,500					126,500
Industrial Park Lighting-Phase 2	21-PW-005	80,000					80,000
Capital Projects Contingency	21-PW-008	100,000	100,000	100,000	100,000	100,000	500,000
963 Track Loader	23-PW-001	525,000					525,000
Broadway Landing Walkway	23-PW-012	231,000					231,000
Hacks Neck - Phase II	23-PW-014	250,000					250,000
Replace Mobile 3 - Garage Service Truck	24-PW-009	86,000					86,000
Replace Roll-Off Truck	24-PW-013		355,000				355,000

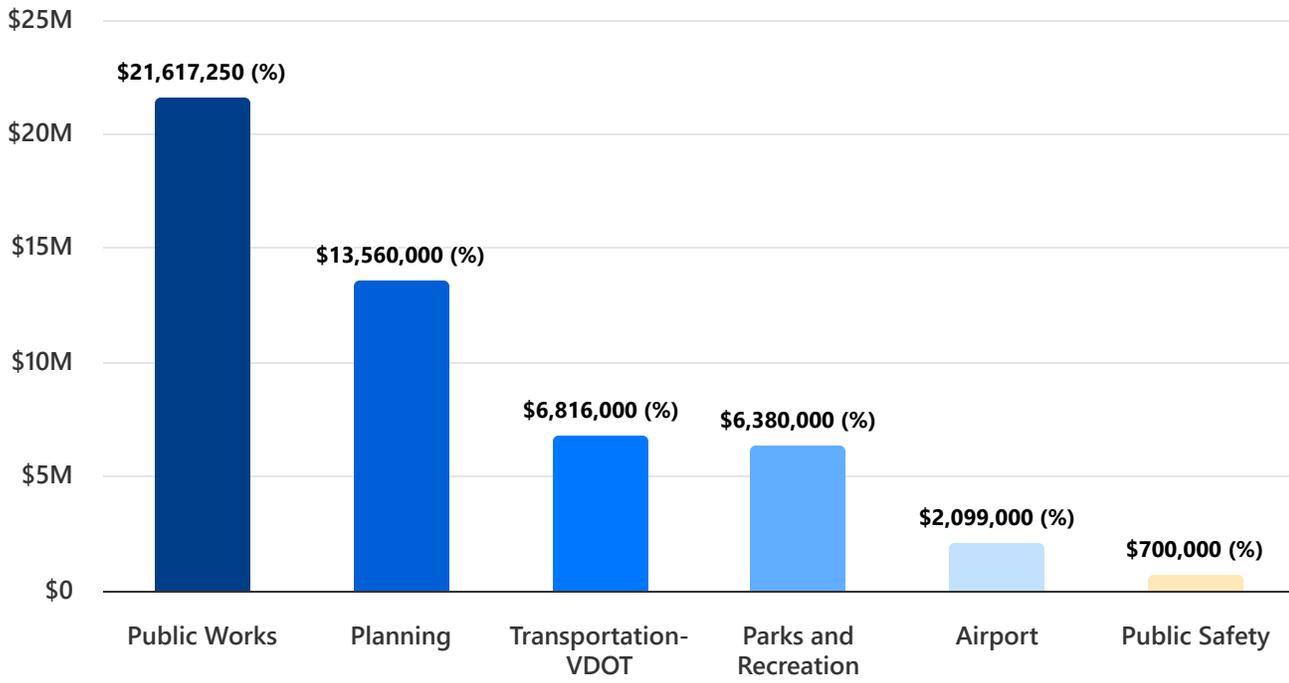
Department	Project #	2027	2028	2029	2030	2031	Total
Southside Chesconessex Ramp & Dock Replacement	25-PW-005	250,000					250,000
EOC/FTC Parking Lot Paving	25-PW-006	150,000					150,000
Gargatha Dock Replacement	25-PW-007	300,000					300,000
Wastewater Needs for Northern Accomack County	25-PW-016	5,435,000					5,435,000
Repair & Refurbish So. Transfer Station Baler Bldg	25-PW-11	97,850					97,850
Wisharts Point Adandoned Structure Demolition	26-PW-002	100,000					100,000
Repairs to Closure Turf	26-PW-004		50,000				50,000
Brush Grinder	26-PW-006	685,000					685,000
Articulating Dump Truck for Northern Landfill	26-PW-007			455,000			455,000
Regulatory Compliance LF Wastewater Treatment	26-PW-008	100,000					100,000
Engineering & Construction for new Cell 8	27-PW-001	300,000	2,750,000				3,050,000
Closure of Cell7 at Northern Landfill	27-PW-002			2,380,000			2,380,000
Replace Tanker Trailer for Lechate	27-PW-003	93,500					93,500
Replace Walking Floor Waste Trailer	27-PW-004		155,000				155,000
Replace Convenience Center Compactors	27-PW-005	77,000					77,000
Sealing and Re-striping Pavement at Convenience Centers	27-PW-006	81,600					81,600
Replace 836 Compactor at Northern Landfill	27-PW-007				1,500,000		1,500,000
Health Department Roof Replacement	27-PW-008	130,000					130,000
Sheriff's Office/Jail Roof Coating	27-PW-009	90,000					90,000
Repainting of Elevated Water Tank in Industrial Park	27-PW-010	150,000					150,000
Former Accomac Library Septic System	27-PW-011	125,000					125,000
Greenbackville Harbor Breakwater Replacement	27-PW-012	800,000					800,000
Old Nasa Ferry Dock Demo	27-PW-013	130,000					130,000
Quinby Bulkhead and Pier Replacement	27-PW-014	625,000					625,000
Marsh Elevation Enhancement Monitoring at Savage Island Area	27-PW-015	75,000	50,000	50,000	50,000	50,000	275,000
Future Real Estate Acquisition - Solid Waste Facilities	27-PW-016	750,000					750,000
Financial Model - Facilities Life Cycle Cost Program	27-PW-017	61,900					61,900
Greenbackville Harbor Parking Lot (additional funding)	27-PW-018	200,000					200,000
County Administration Building Improvements - PLACEHOLDER	27-PW-019	1,000,000					1,000,000
Sheriff's Office Annex - PLACEHOLDER	27-PW-020						0
<b>Public Works Total</b>		<b>13,385,350</b>	<b>3,460,000</b>	<b>2,985,000</b>	<b>1,650,000</b>	<b>150,000</b>	<b>21,630,350</b>

### Transportation-VDOT

Melfa to Onley Seg: ESVA Rail Trail	26-RD-001	1,058,000	5,758,000				6,816,000
<b>Transportation-VDOT Total</b>		<b>1,058,000</b>	<b>5,758,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,816,000</b>

<b>GRAND TOTAL</b>		<b>20,862,350</b>	<b>12,458,000</b>	<b>15,725,000</b>	<b>1,840,000</b>	<b>300,000</b>	<b>51,185,350</b>
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# 2027 - 2031





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## Projects by Year Section



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2027 through 2031  
**Capital Improvement Plan**  
Accomack County, VA  
**Projects By Year**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
<b>2027</b>			
Obstruction Removal-Off-Airport Design	<i>Airport</i>	20-Air-007	350,000
Obstruction Removal-Easement Acquisition - Phase 3	<i>Airport</i>	20-Air-005	250,000
Obstruction Removal-Easement Acquisition - Phase 4	<i>Airport</i>	20-Air-006	250,000
Pavement around T-Hangars	<i>Airport</i>	26-Air-002	275,000
Obstruction Removal	<i>Airport</i>	27-Air-001	250,000
Accomack Terminal Facade Upgrade	<i>Airport</i>	27-Air-002	90,000
Fueling System Replacement	<i>Airport</i>	27-Air-003	500,000
Security Fencing Improvements	<i>Airport</i>	27-Air-004	134,000
Sawmill Parks Soccer Field	<i>Parks and Recreation</i>	16-PR-003	1,880,000
Wallops Park & Nature Trail	<i>Parks and Recreation</i>	25-PR-001	1,500,000
Derelict Building Removal Program	<i>Planning</i>	14-PLN-001	150,000
Comprehensive Plan Update	<i>Planning</i>	25-PLN-001	90,000
Public Safety Logistics Facility	<i>Public Safety</i>	17-PS-001	600,000
Grain Bin Extrication/Confined Space Equip	<i>Public Safety</i>	26-PS-001	100,000
Clerk's Office Fire Suppression	<i>Public Works</i>	09-PW-011	180,000
Deep Creek Dock - Paving	<i>Public Works</i>	17-PW-002	126,500
Industrial Park Lighting-Phase 2	<i>Public Works</i>	21-PW-005	80,000
Capital Projects Contingency	<i>Public Works</i>	21-PW-008	100,000
963 Track Loader	<i>Public Works</i>	23-PW-001	525,000
Broadway Landing Walkway	<i>Public Works</i>	23-PW-012	231,000
Hacks Neck - Phase II	<i>Public Works</i>	23-PW-014	250,000
Replace Mobile 3 - Garage Service Truck	<i>Public Works</i>	24-PW-009	86,000
Southside Chesconessex Ramp & Dock Replacement	<i>Public Works</i>	25-PW-005	250,000
EOC/FTC Parking Lot Paving	<i>Public Works</i>	25-PW-006	150,000
Repair & Refurbish So. Transier Station Baler Bldg	<i>Public Works</i>	25-PW-11	97,850
Gargatha Dock Replacement	<i>Public Works</i>	25-PW-007	300,000
Wastewater Needs for Northern Accomack County	<i>Public Works</i>	25-PW-016	5,435,000
Wisharts Point Adandoned Structure Demolition	<i>Public Works</i>	26-PW-002	100,000
Regulatory Compliance LF Wastewater Treatment	<i>Public Works</i>	26-PW-008	100,000
Brush Grinder	<i>Public Works</i>	26-PW-006	685,000
Engineering & Construction for new Cell 8	<i>Public Works</i>	27-PW-001	300,000
Replace Tanker Trailer for Lechate	<i>Public Works</i>	27-PW-003	93,500
Replace Convenience Center Compactors	<i>Public Works</i>	27-PW-005	77,000
Sealing and Re-striping Pavement at Convenience Centers	<i>Public Works</i>	27-PW-006	81,600
Health Department Roof Replacement	<i>Public Works</i>	27-PW-008	130,000
Sheriff's Office/Jail Roof Coating	<i>Public Works</i>	27-PW-009	90,000
Repainting of Elevated Water Tank in Industrial Park	<i>Public Works</i>	27-PW-010	150,000
Former Accomac Library Septic System	<i>Public Works</i>	27-PW-011	125,000
Greenbackville Harbor Breakwater Replacement	<i>Public Works</i>	27-PW-012	800,000
Old Nasa Ferry Dock Demo	<i>Public Works</i>	27-PW-013	130,000
Quinby Bulkhead and Pier Replacement	<i>Public Works</i>	27-PW-014	625,000
Marsh Elevation Enhancement Monitoring at Savage Island Area	<i>Public Works</i>	27-PW-015	75,000
Future Real Estate Acquisition - Solid Waste Facilities	<i>Public Works</i>	27-PW-016	750,000
Financial Model - Facilities Life Cycle Cost Program	<i>Public Works</i>	27-PW-017	61,900
Greenbackville Harbor Parking Lot (additional funding)	<i>Public Works</i>	27-PW-018	200,000

Project Name	Department	Project #	Project Cost
County Administration Building Improvements - PLACEHOLDER	Public Works	27-PW-019	1,000,000
Sheriff's Office Annex - PLACEHOLDER	Public Works	27-PW-020	
Melfa to Onley Seg: ESVA Rail Trail	Transportation-VDOT	26-RD-001	1,058,000
<b>Total for 2027</b>			<b>20,862,350</b>

**2028**

Sawmill Park Indoor Facility	Parks and Recreation	26-PR-001	3,000,000
Derelict Building Removal Program	Planning	14-PLN-001	150,000
Land Use Ordinances Diagnostic & Update	Planning	25-PLN-004	50,000
Community & Economic Development Vehicle Replacement	Planning	27-PLN-001	40,000
Capital Projects Contingency	Public Works	21-PW-008	100,000
Replace Roll-Off Truck	Public Works	24-PW-013	355,000
Repairs to Closure Turf	Public Works	26-PW-004	50,000
Engineering & Construction for new Cell 8	Public Works	27-PW-001	2,750,000
Replace Walking Floor Waste Trailer	Public Works	27-PW-004	155,000
Marsh Elevation Enhancement Monitoring at Savage Island Area	Public Works	27-PW-015	50,000
Melfa to Onley Seg: ESVA Rail Trail	Transportation-VDOT	26-RD-001	5,758,000
<b>Total for 2028</b>			<b>12,458,000</b>

**2029**

Central Accomack Area Transportation Improvements	Planning	13-PLN-001	12,500,000
Derelict Building Removal Program	Planning	14-PLN-001	150,000
Land Use Ordinances Diagnostic & Update	Planning	25-PLN-004	50,000
Community & Economic Development Vehicle Replacement	Planning	27-PLN-001	40,000
Capital Projects Contingency	Public Works	21-PW-008	100,000
Articulating Dump Truck for Northern Landfill	Public Works	26-PW-007	455,000
Closure of Cell7 at Northern Landfill	Public Works	27-PW-002	2,380,000
Marsh Elevation Enhancement Monitoring at Savage Island Area	Public Works	27-PW-015	50,000
<b>Total for 2029</b>			<b>15,725,000</b>

**2030**

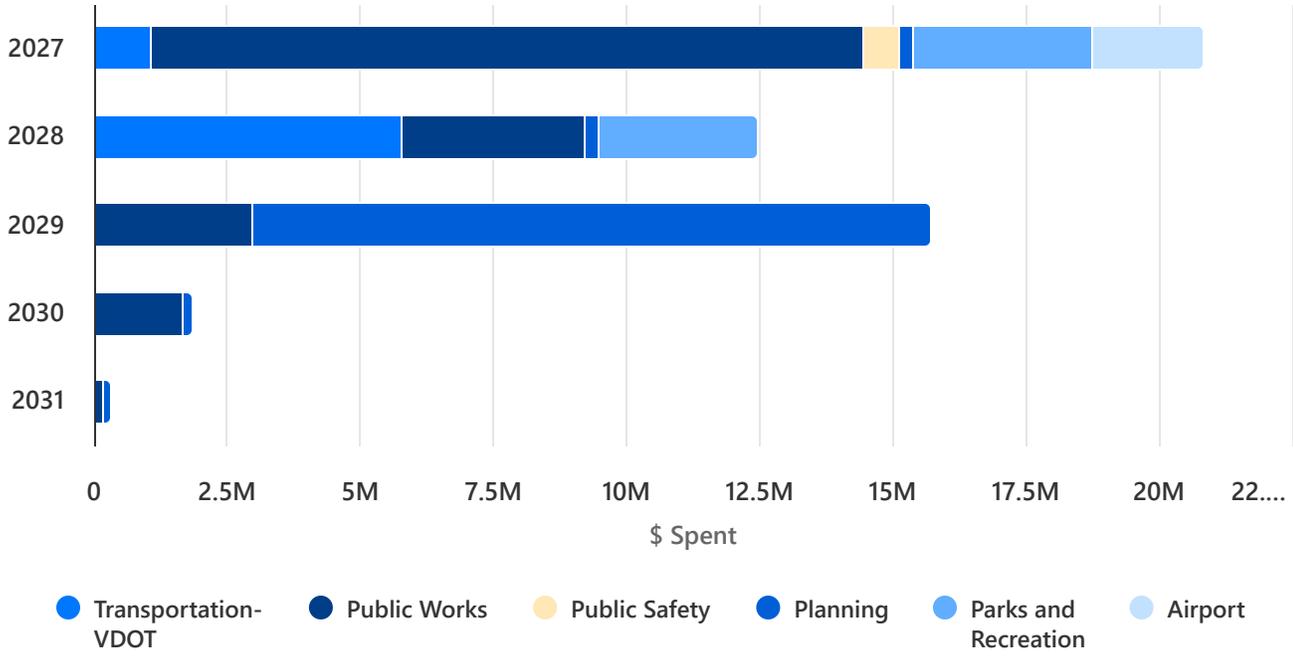
Derelict Building Removal Program	Planning	14-PLN-001	150,000
Community & Economic Development Vehicle Replacement	Planning	27-PLN-001	40,000
Capital Projects Contingency	Public Works	21-PW-008	100,000
Replace 836 Compactor at Northern Landfill	Public Works	27-PW-007	1,500,000
Marsh Elevation Enhancement Monitoring at Savage Island Area	Public Works	27-PW-015	50,000
<b>Total for 2030</b>			<b>1,840,000</b>

**2031**

Derelict Building Removal Program	Planning	14-PLN-001	150,000
Capital Projects Contingency	Public Works	21-PW-008	100,000
Marsh Elevation Enhancement Monitoring at Savage Island Area	Public Works	27-PW-015	50,000
<b>Total for 2031</b>			<b>300,000</b>

**GRAND TOTAL** 51,185,350

# Department Summary





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# Project Detail Section



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# Capital Improvement Plan

## Accomack County, VA

**Project #** 20-Air-005  
**Project Name** Obstruction Removal-Easement Acquisition - Phase 3

<b>Total Project Cost</b>	\$250,000	<b>Contact</b>	Airport Manager
<b>Department</b>	Airport	<b>Type</b>	Improvement
<b>Category</b>	Improvements:Other	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	Yes	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

Accomack County needs to acquire Aviation Easements over forty-two parcels of property along the boundary of the airport. These easements are necessary to facilitate the removal of approximately 125 acres of trees in order to meet the requirements of Federal Aviation Regulations (FAR) Part 77. Due to funding limitations, the overall project has been split into multiple phases. We anticipate that the Virginia Department of Aviation will be able to assist with grants to reduce the overall cost to the County.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Other	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	225,000	0	0	0	0	225,000
Local funds	25,000	0	0	0	0	25,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Budget Impact

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

# Capital Improvement Plan

## Accomack County, VA

**Project #** 20-Air-006  
**Project Name** Obstruction Removal-Easement Acquisition - Phase 4

<b>Total Project Cost</b>	\$250,000	<b>Contact</b>	Airport Manager
<b>Department</b>	Airport	<b>Type</b>	Improvement
<b>Category</b>	Land	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	Yes	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

Accomack County needs to acquire Aviation Easements over forty-two parcels of property along the boundary of the airport. These easements are necessary to facilitate the removal of approximately 125 acres of trees in order to meet the requirements of Federal Aviation Regulations (FAR) Part 77. Due to funding limitations, the overall project has been split into multiple phases. We anticipate that the Virginia Department of Aviation will be able to assist with grants to reduce the overall cost to the County.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Other	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	225,000	0	0	0	0	225,000
Local funds	25,000	0	0	0	0	25,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Budget Impact

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

# Capital Improvement Plan

Accomack County, VA

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

<b>Total Project Cost</b>	\$350,000	<b>Department</b>	Airport
<b>Type</b>	Improvement	<b>Category</b>	Improvements:Other
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Accomack County needs to acquire Aviation Easements over forty-two parcels of property along the boundary of the airport. These easements are necessary to facilitate the removal of approximately 125 acres of trees in order to meet the requirements of Federal Aviation Regulations (FAR) Part 77. Due to funding limitations, the overall project has been split into multiple phases. We anticipate that the Virginia Department of Aviation will be able to assist with grants to reduce the overall cost to the County.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Design and Permitting	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	315,000	0	0	0	0	315,000
Local funds	35,000	0	0	0	0	35,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Budget Impact

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

# Capital Improvement Plan

Accomack County, VA

**Project #** 26-Air-002  
**Project Name** Pavement around T-Hangars

<b>Total Project Cost</b>	\$275,000	<b>Contact</b>	Airport Manager
<b>Department</b>	Airport	<b>Type</b>	Maintenance
<b>Category</b>	Improvements:Other	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

This request is for milling and pavement overlay for the area around the T-Hangars where aircraft are stored. The existing pavement is at end of life. Deferred maintenance could result in increased FOD (Foreign Object Debris) which can be dangerous and damaging to aircraft.

### Justification

Site maintenance.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Site Preparation/Site Work	275,000	0	0	0	0	275,000
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Local funds	275,000	0	0	0	0	275,000
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

### Budget Impact

Will facilitate the provision of uninterrupted fuel service over the next 15-20 years.

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-Air-001  
**Project Name** Obstruction Removal

<b>Total Project Cost</b>	\$250,000	<b>Contact</b>	Airport Manager
<b>Department</b>	Airport	<b>Type</b>	Improvement
<b>Category</b>	Land	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Accomack County needs to acquire Aviation Easements over forty-two parcels of property along the boundary of the airport. These easements are necessary to facilitate the removal of approximately 125 acres of trees in order to meet the requirements of Federal Aviation Regulations (FAR) Part 77. Due to funding limitations, the overall project has been split into multiple phases. We anticipate that the Virginia Department of Aviation will be able to assist with grants to reduce the overall cost to the County.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Land Acquisition	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	225,000	0	0	0	0	225,000
To Be Determined	25,000	0	0	0	0	25,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-Air-002  
**Project Name** Accomack Terminal Facade Upgrade

<b>Total Project Cost</b>	\$90,000	<b>Contact</b>	Airport Manager
<b>Department</b>	Airport	<b>Type</b>	Improvement
<b>Category</b>	Infrastructure	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

The Accomack County Airport Terminal Exterior Renovation Project involves the complete replacement of the building's aging cedar and clapboard siding with new, durable vinyl cedar impressions. The project will also include the replacement and wrapping of all exterior trim components to improve weather resistance and reduce long-term maintenance requirements.

### Justification

Replacing the deteriorated cedar siding with vinyl cedar impressions will significantly reduce long-term maintenance and repair costs. Unlike wood, the new materials require no painting or sealing and are resistant to rot and weather damage. Wrapped trim further reduces upkeep needs and extends the building's service life. Improved insulation will also help lower heating and cooling expenses, making this renovation a durable and cost-effective investment for Accomack County Airport.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2025</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Facility Renovation	90,000	0	0	0	0	90,000
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2025</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	72,000	0	0	0	0	72,000
To Be Determined	18,000	0	0	0	0	18,000
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

### Budget Impact

The project will reduce maintenance and energy costs by replacing deteriorated wood siding with durable, low-maintenance vinyl materials and wrapped trim.



# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-Air-003  
**Project Name** Fueling System Replacement

<b>Total Project Cost</b>	\$500,000	<b>Contact</b>	Airport Manager
<b>Department</b>	Airport	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Replacement of the 100LL aviation fueling system, encompassing all piping, pumps, and electrical components.

### Justification

The existing fueling system has exceeded its expected service life of 40 years. The storage tank and its supporting structure show significant corrosion and the associated piping and pumps are severely deteriorated, with the primary pump no longer functional. Fuel must currently be transferred into the tank directly by the delivery truck. Without replacement, the deteriorating condition of the system poses a potential risk to the fuel quality and overall operational reliability.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	500,000	0	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	500,000	0	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 27-Air-004  
**Project Name** Security Fencing Improvements

<b>Total Project Cost</b>	\$134,000	<b>Contact</b>	Airport Manager
<b>Department</b>	Airport	<b>Type</b>	Improvement
<b>Category</b>	Airport Infrastructure	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

This funding would provide for new security fencing near the southern end of the facility, to include protection for the area where emergency supply containers are stored.

**Justification**

Improved security.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Facility Renovation	134,000	0	0	0	0	134,000
<b>Total</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	107,200	0	0	0	0	107,200
To Be Determined	26,800	0	0	0	0	26,800
<b>Total</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 16-PR-003  
**Project Name** Sawmill Parks Soccer Field

<b>Total Project Cost</b>	\$1,880,000	<b>Contact</b>	Parks and Recreation Director
<b>Department</b>	Parks and Recreation	<b>Type</b>	Public Facility
<b>Category</b>	Park Improvements	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

Multi-use outdoor field for soccer, flag football, lacrosse, ultimate Frisbee, as well as health and wellness activities. Funding request is for construction of field, required stormwater features, lighting, fencing, bleachers with concrete pad, scoreboard, and accessory items.

### Justification

A multi-use outdoor field will create recreational opportunities that do not exist in the majority of the Eastern Shore. This will provide for an increase in recreational opportunities and an increase in the overall health of community. Multiple leagues will be generated from this project, putting revenue back into the program.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Athletic Field-Multipurpose	1,880,000	0	0	0	0	1,880,000
<b>Total</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Enterprise Fund	1,880,000	0	0	0	0	1,880,000
<b>Total</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880,000</b>

<b>Budget Items</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 25-PR-001  
**Project Name** Wallops Park & Nature Trail

<b>Total Project Cost</b>	\$1,500,000	<b>Contact</b>	Parks and Recreation Director
<b>Department</b>	Parks and Recreation	<b>Type</b>	Public Facility
<b>Category</b>	Park Improvements	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years

**Description**

Construction of a pavilion, ball field, fencing, concrete pad/foundation, parking area, entrance road, picnic tables, grills, and site lighting.

**Justification**

Requests from citizens and Supervisors for enhanced recreational facilities in the northern portion of Accomack County. Receipts from the proffer associated with the battery charging facility in Wattsville may be an option for offsetting some of the expenses. A private donation has also been received for enhancements to Wallops Park & Natural Trail.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction	1,500,000	0	0	0	0	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	1,250,000	0	0	0	0	1,250,000
Proffers	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>1,300,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,500,000</b>

<b>Budget Items</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 26-PR-001  
**Project Name** Sawmill Park Indoor Facility

<b>Total Project Cost</b>	\$3,000,000	<b>Department</b>	Parks and Recreation
<b>Type</b>	Public Facility	<b>Category</b>	Buildings
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

This request is for the construction of a multi-use indoor facility, required lighting, bleachers, scoreboard, and accessory items. Lining of indoor floors for different sporting events. Steel building with air conditioning/heating, locker rooms, restrooms, storage areas, office space.

### Justification

Steel building to conduct basketball, volleyball, and pickleball leagues for youth, adults, and seniors. This building could also be used for mass trainings for the County, as well as to serve as an emergency shelter or staging area for weather emergency events. Note that Sawmill Park is listed as a staging area for federal assets in the event of a major emergency (e.g. hurricane). This building could also be rented for events. The restrooms could serve to meet requirements for health code during large events at the park.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction	0	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

<b>Budget Items</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Maintenance	0	50,000	50,000	50,000	50,000	200,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 13-PLN-001  
**Project Name** Central Accomack Area Transportation Improvements

<b>Total Project Cost</b>	\$12,500,000	<b>Department</b>	Planning
<b>Type</b>	Improvement	<b>Category</b>	Infrastructure
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

As development occurs along Route 13 in the Central Accomack 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. Additionally, the Board of Supervisors provided guidance at their October 2025 meeting on specific intersections (Mary N. Smith and Fishers Corner).

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Transportation Improvements	0	0	12,500,000	0	0	12,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	0	0	12,500,000	0	0	12,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>

### Budget Impact

No direct cost savings are anticipated. However, there may be reduced operational costs for public safety and law enforcement agencies stemming from reduced numbers of accidents at intersections selected for improvement.

# Capital Improvement Plan

## Accomack County, VA

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

<b>Total Project Cost</b>	\$1,050,000	<b>Department</b>	Planning
<b>Type</b>	Unassigned	<b>Category</b>	Planning
<b>Priority</b>	Not Prioritized	<b>Status</b>	Adopted
<b>Useful Life</b>	None	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Sustainment of a Derelict Building Removal Program

### Justification

This enables the County to remove neglected structures to improve safety and security of these sites as well as the appearance of the County. There are currently over 800 derelict buildings in the County. This project is forwarded from the previous CIP.

Prior	Expenditures	2027	2028	2029	2030	2031	Total
300,000	Contracted Services	150,000	150,000	150,000	150,000	150,000	750,000
	<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

Prior	Funding Sources	2027	2028	2029	2030	2031	Total
300,000	To Be Determined	150,000	150,000	150,000	150,000	150,000	750,000
	<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

### Budget Impact

The removal of derelict structures is accomplished through demolition contractors which would provide a cost per structure depending on location, size of structure, and difficulty level.

# Capital Improvement Plan

## Accomack County, VA

**Project #** 25-PLN-001  
**Project Name** Comprehensive Plan Update

<b>Total Project Cost</b>	\$380,000	<b>Contact</b>	Planning /Community Development Director
<b>Department</b>	Planning	<b>Type</b>	Unassigned
<b>Category</b>	Planning	<b>Priority</b>	Not Prioritized
<b>Status</b>	Adopted	<b>Useful Life</b>	5 years
<b>Federal, State or other legal mandate?</b>	Yes	<b>Does the project improve or mitigate Public Health or Safety?</b>	No
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

5 year review of comprehensive plan as required by Section 15.2-2223 of the Code Virginia. This includes a review of the goals and objectives, an update to demographic data, and most significantly, the future land use map. Associated with this project but may be a separate activity with the same consultant is a wholesale diagnostic and revision of the zoning and subdivision ordinances.

### Justification

The comprehensive plan has largely kept the same format since 2008. Since the last partial staff-driven update in 2018, several major changes have occurred that require a major review and update of this document. The Board of Supervisors has begun to provide strategic points of emphasis that it wishes to link with the comp plan. New infrastructure initiatives such as the Hampton Roads Sanitation District (HRSD) force main and the Eastern Shore of Virginia Broadband Authority (ESVBA) fiber projects enable different kinds of development. A 2022 regional housing study also identifies a shortage of housing across a variety of dwelling types and price points. A sewer study for Northern Accomack is also in progress that will inform the viability of a central sewer treatment solution, further enabling needed higher density development for attainable housing. The demand for housing, services, and amenities are fueled by existing and new employers, namely RocketLab. Finally and perhaps most importantly, the format and content of the comp plan needs to be more relatable to the everyday citizen.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
90,000	Contracted Services	90,000	0	0	0	0	90,000	200,000
	<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
90,000	General Fund	90,000	0	0	0	0	90,000	200,000
	<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	

### Budget Impact

This is a one-time expenditure with no recurring costs. \$69,000 is carried forward from 22-23 budget into the current budget year in line item 101-8107-31000 for professional services. \$69,000 may be used to begin the activity in the second half of FY24.

# Capital Improvement Plan

## Accomack County, VA

**Project #** 25-PLN-004  
**Project Name** Land Use Ordinances Diagnostic & Update

<b>Total Project Cost</b>	\$100,000	<b>Contact</b>	Planning /Community Development Director
<b>Department</b>	Planning	<b>Type</b>	Unassigned
<b>Category</b>	Planning	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

This is a wholesale diagnostic and revision of the zoning and subdivision ordinances to identify obstacles to development; clarify unclear processes or positions; provide for other housing options; to include clearer mechanisms for clustering and medium to high density residential development; and to reformat for ease of understanding.

### Justification

The zoning and subdivision ordinances have been revised on an as-needed basis while maintaining the same format for decades. A review is needed to modernize the ordinances to today's best practices.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Contracted Services	0	50,000	50,000	0	0	100,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	50,000	50,000	0	0	100,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Budget Impact

This is a one-time expenditure with no recurring costs. This activity may be started sometime in FY 2025-26.

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PLN-001  
**Project Name** Community & Economic Development Vehicle Replacement

<b>Total Project Cost</b>	\$120,000	<b>Contact</b>	Planning /Community Development Director
<b>Department</b>	Planning	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Status</b>	Pending
<b>Useful Life</b>	7 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	No	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

**Description**

Replacement of three cross-over SUVs (Jeep Compasses)

**Justification**

The age, mileage, and general usage on three vehicles is expected to reach replacement time

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Vehicle Purchase	0	40,000	40,000	40,000	0	120,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	0	40,000	40,000	40,000	0	120,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>120,000</b>

# Capital Improvement Plan

## Accomack County, VA

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

<b>Total Project Cost</b>	\$600,000	<b>Contact</b>	Public Safety Director
<b>Department</b>	Public Safety	<b>Type</b>	Public Facility
<b>Category</b>	Buildings	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	No	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

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 is 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.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction	600,000	0	0	0	0	600,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	600,000	0	0	0	0	600,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Budget Impact

Operational efficiency will be gained by the central location. A climate controlled environment will prolong the life of this valuable equipment. Operating budget will need to increase to accommodate for the monthly electrical bill to include climate control.

<b>Budget Items</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Utilities	6,000	6,000	6,000	6,000	6,000	30,000
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>30,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 26-PS-001  
**Project Name** Grain Bin Extrication/Confined Space Equip

<b>Total Project Cost</b>	\$100,000	<b>Contact</b>	Public Safety Director
<b>Department</b>	Public Safety	<b>Type</b>	Equipment
<b>Category</b>	Equipment: other	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	15 years

**Description**

To purchase necessary grain bin extrication / confined space equipment.

**Justification**

This would be a multi-station rescue approach with DPS. Greenbackville VFD, Atlantic VF&R and Onancock VFD would have specific pieces of equipment. In the event of a grain bin rescue, a multi-station alert approach would be needed. As Accomack County has numerous poultry farms, grain bins are very common. We are currently not prepared for this type of rescue.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Budget Impact**

Additional training would be available from the Department of Fire Programs if the equipment was purchased. No additional impact on annual budgets.

# Capital Improvement Plan

Accomack County, VA

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

<b>Total Project Cost</b>	\$180,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Improvements:Other	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	30 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	No	<b>Does the project enhance the quality of life of residents?</b>	No

**Description**

Funding for the installation of Ansul Sapphire Clean Agent Systems to protect all rooms within the Clerk of Circuit Court Office Building.

**Justification**

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

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	180,000	0	0	0	0	180,000
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Undesignated Fund Balance	180,000	0	0	0	0	180,000
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

**Budget Impact**

Annual inspection and maintenance costs would be incurred once the system is operational.

<b>Budget Items</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Maintenance	3,400	3,400	3,400	3,400	3,400	17,000
<b>Total</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>17,000</b>

# Capital Improvement Plan

Accomack County, VA

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

<b>Total Project Cost</b>	\$126,500	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	10 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

**Description**

The pavement in the parking and loading/unloading area is in extremely poor condition.

**Justification**

Safety and maintenance of the facility.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Contracted Services	126,500	0	0	0	0	126,500
<b>Total</b>	<b>126,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,500</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	126,500	0	0	0	0	126,500
<b>Total</b>	<b>126,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,500</b>

**Budget Impact**

None

# Capital Improvement Plan

## Accomack County, VA

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

<b>Total Project Cost</b>	\$80,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Infrastructure
<b>Category</b>	Infrastructure	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	10 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

**Description**

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>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Installation	80,000	0	0	0	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	80,000	0	0	0	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

# Capital Improvement Plan

## Accomack County, VA

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

<b>Total Project Cost</b>	\$500,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Unassigned
<b>Category</b>	Buildings	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	No	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

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>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</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>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</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>

# Capital Improvement Plan

Accomack County, VA

**Project #** 23-PW-001  
**Project Name** 963 Track Loader

<b>Total Project Cost</b>	\$525,000	<b>Department</b>	Public Works
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Replacement
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	5 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

**Description**

This piece of equipment is used extensively at the Northern Landfill for a variety of operations.

**Justification**

This would replace the oldest 963 in use.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	525,000	0	0	0	0	525,000
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Enterprise Fund	525,000	0	0	0	0	525,000
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 23-PW-012  
**Project Name** Broadway Landing Walkway

<b>Total Project Cost</b>	\$231,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

Project includes construction of wooden walkway to access beach/water at Broadway Landing. Budget request includes Construction, Engineering and Permitting.

**Justification**

Current walk path consist of soft ground and muck and can be partially underwater during high tide. This project will provide better water access.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Site Preparation/Site Work	231,000	0	0	0	0	231,000
<b>Total</b>	<b>231,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	231,000	0	0	0	0	231,000
<b>Total</b>	<b>231,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,000</b>

## Capital Improvement Plan

Accomack County, VA

**Project #** 23-PW-014  
**Project Name** Hacks Neck - Phase II

<b>Total Project Cost</b>	\$250,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Phase II of the Hacks Neck Improvements will include: 1. Shoreline stabilization and installing a rip rap breakwater structure off the shoreline. 2. removing and replacing existing concrete ramp. Budget request includes cost for design permitting and construction.

### Justification

To stabilize shoreline and provide a new boat ramp for public use.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Site Preparation/Site Work	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 24-PW-009  
**Project Name** Replace Mobile 3 - Garage Service Truck

<b>Total Project Cost</b>	\$86,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	15 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	No	<b>Does the project enhance the quality of life of residents?</b>	No

### Description

Replace the service vehicle Mobile 3 which is used by the County Garage staff for offsite service calls and other duties.

### Justification

This vehicle is a 2004 with a 120,000 miles. If replaced, the current vehicle could be transferred to convenience center brush areas for the purpose of keeping the grinder going (e.g. transporting fuel, cleaning the grinder with compressed air, and general equipment maintenance).

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	86,000	0	0	0	0	<b>86,000</b>
<b>Total</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	86,000	0	0	0	0	<b>86,000</b>
<b>Total</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 24-PW-013  
**Project Name** Replace Roll-Off Truck

<b>Total Project Cost</b>	\$355,000	<b>Department</b>	Public Works
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Replacement
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	5 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

Scheduled replacement. This equipment hauls waste from convenience centers to the Northern Landfill.

**Justification**

Scheduled replacement.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	0	355,000	0	0	0	355,000
<b>Total</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Landfill Fund - Accumulated Reserves	0	355,000	0	0	0	355,000
<b>Total</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 25-PW-005  
**Project Name** Southside Chesconessex Ramp & Dock Replacement

<b>Total Project Cost</b>	\$250,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Public Facility
<b>Category</b>	Docks and Ramps	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

**Description**

Complete replacement of the boat ramp, smaller dock next to ramp and bulkhead. Budget request includes construction, design and permitting cost.

**Justification**

Ramp and small dock next to ramp are in rough shape and need to be replaced.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction, engineering and equipment	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 25-PW-006  
**Project Name** EOC/FTC Parking Lot Paving

<b>Total Project Cost</b>	\$150,000	<b>Department</b>	Public Works
<b>Type</b>	Improvement	<b>Category</b>	Improvements:Other
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

**Description**

Paving the existing stone parking lot and creating marked parking spaces.

**Justification**

Public Safety has requested to have their parking paved. Pot holes have become a on going maintenance issue. Also, future snow removal in the parking lot area will be easier.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction, engineering and equipment	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 25-PW-007  
**Project Name** Gargatha Dock Replacement

<b>Total Project Cost</b>	\$300,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Public Facility
<b>Category</b>	Docks and Ramps	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

Complete replacement of the dock and concrete boat ramp at Gargatha Landing. Budget request includes construction, engineering, and permitting costs.

### Justification

Due to the age of and the current condition of the dock structure, it is recommended that the entire dock be replaced new. The ramp also needs to be replaced and the slope/angle improved.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction, engineering and equipment	300,000	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	300,000	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 25-PW-016  
**Project Name** Wastewater Needs for Northern Accomack County

<b>Total Project Cost</b>	\$11,485,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Infrastructure
<b>Category</b>	Infrastructure	<b>Priority</b>	Not Prioritized
<b>Status</b>	Adopted	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

County staff continue to investigate options for providing wastewater services to the northern portion of the County. Funding in the amount of \$6,050,000 has previously been approved by the Board for this project. An engineering consulting firm, Kimley Horn, was retained in 2025 to conduct a Water and Wastewater System Needs Analysis and develop a Utility Master Plan. If the current request is funded, this new money would be added to the previous allocations and used for the design, permitting, and construction of a facility that would treat 250,000 gallons per day of wastewater. The facility would be designed to be modular so that total capacity could be increased in future years as the need and funding allow.

### Justification

The lack of central sewer in the general Wattsville area is a deterrent to meeting the anticipated commercial and residential wastewater treatments needs that will come as result of more and more companies, seeking access to space, choose Wallops Island/Accomack County for their base of operations. Approximately \$176M in state funds has already been invested by the Commonwealth in MARS making it a premier spaceport for small and mid-class rocket launches and launch support services. This investment will continue to attract economic development to Northern Accomack and with it the demand to have infrastructure in place to support the workforce that will accompany it.

Prior	Expenditures	2027	2028	2029	2030	2031	Total
6,050,000	Infrastructure-General	5,435,000	0	0	0	0	5,435,000
	<b>Total</b>	<b>5,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,435,000</b>

Prior	Funding Sources	2027	2028	2029	2030	2031	Total
6,050,000	To Be Determined	5,435,000	0	0	0	0	5,435,000
	<b>Total</b>	<b>5,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,435,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 25-PW-11  
**Project Name** Repair & Refurbish So. Transfer Station Baler Bldg

<b>Total Project Cost</b>	\$97,850	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Public Facility
<b>Category</b>	Buildings	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	20 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	No	<b>Does the project enhance the quality of life of residents?</b>	No

### Description

The front portion of the old baler building is in need of repair and the roll-up doors are in need of replacement. The floor and walls also need repair. This building is currently used for metal recycling and equipment storage. The newer transfer station pushwall is also in need of repair. This request will cover the work on both buildings.

### Justification

Maintenance of existing assets. These buildings are used for material handling and the storage of equipment, tools, and supplies.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Site Preparation/Site Work	97,850	0	0	0	0	97,850
<b>Total</b>	<b>97,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,850</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Enterprise Fund	97,850	0	0	0	0	97,850
<b>Total</b>	<b>97,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,850</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 26-PW-002  
**Project Name** Wisharts Point Adandoned Structure Demolition

<b>Total Project Cost</b>	\$100,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	None
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	No	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

The requested funds would pay for demolition of two derelict buildings and associated docks along the waterfront at this water access site.

### Justification

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

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Other	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 26-PW-004  
**Project Name** Repairs to Closure Turf

<b>Total Project Cost</b>	\$50,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Maintenance
<b>Category</b>	Landfill Infrastructure: North	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	15 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	No	<b>Does the project enhance the quality of life of residents?</b>	No

### Description

As waste decomposes over time and the closed area of the landfill subsides, wrinkles develop in the closure turf due to the slack that is created. These wrinkles migrate down to the toe of the slope and create larger folds of excess material. These folds, if left unchecked, can eventually slow drainage around the base of the landfill. This request is for funding to remove some of the slack (folds) at the bottom of the slope.

### Justification

Preventative maintenance.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Site Preparation/Site Work	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Enterprise Fund	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 26-PW-006  
**Project Name** Brush Grinder

<b>Total Project Cost</b>	\$685,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Equipment
<b>Category</b>	Equipment: PW Equip	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	10 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	No	<b>Does the project enhance the quality of life of residents?</b>	No

**Description**

This piece of equipment would serve as a backup to the existing Beast (7+ years old) which is normally stationed at Painter Convenience Center. The new equipment would be stationed at Grangeville Convenience Center for use at that site when not needed at Painter.

**Justification**

We are currently using our existing Beast at both sites, Grangeville and Painter.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	685,000	0	0	0	0	685,000
<b>Total</b>	<b>685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	685,000	0	0	0	0	685,000
<b>Total</b>	<b>685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 26-PW-007  
**Project Name** Articulating Dump Truck for Northern Landfill

<b>Total Project Cost</b>	\$455,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Priority</b>	Not Prioritized
<b>Status</b>	Pending	<b>Useful Life</b>	10 years
<b>Federal, State or other legal mandate?</b>	No	<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes
<b>Does the project promote economic development?</b>	Yes	<b>Does the project enhance the quality of life of residents?</b>	Yes

### Description

Replacement for the existing Caterpillar 730 Articulating Dump Truck.

### Justification

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

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	0	0	455,000	0	0	455,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	0	0	455,000	0	0	455,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 26-PW-008  
**Project Name** Regulatory Compliance LF Wastewater Treatment

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Public Works
<b>Type</b>	Equipment	<b>Category</b>	Equipment: PW Equip
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	10 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

In discussions with DEQ regarding the upcoming renewal of the permits for the leachate treatment and spray irrigation operation, additional monitoring wells have been requested along with sampling (and perhaps pretreatment) of PFAS.

### Justification

Regulatory requirement and the protection of public health and the environment.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	100,000	0	0	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Capital Improvement Plan

Accomack County, VA

**Project #** 27-PW-001  
**Project Name** Engineering & Construction for new Cell 8

<b>Total Project Cost</b>	\$3,050,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Infrastructure
<b>Category</b>	Landfill Infrastructure: North	<b>Status</b>	Pending
<b>Useful Life</b>	5 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

### Description

This request is for the funding necessary to properly design, permit, and construct the next waste cell at the Northern Landfill in accordance with Virginia DEQ regulations.

### Justification

The current active cell (Cell 7) is expected to reach capacity in 2028.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Unassigned	0	2,750,000	0	0	0	2,750,000
Construction	300,000	0	0	0	0	300,000
<b>Total</b>	<b>300,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	300,000	2,750,000	0	0	0	3,050,000
<b>Total</b>	<b>300,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-002  
**Project Name** Closure of Cell7 at Northern Landfill

<b>Total Project Cost</b>	\$2,380,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Infrastructure
<b>Category</b>	Landfill Infrastructure: North	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

### Description

This request is for the funding necessary to properly close Cell 7 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>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Unassigned	0	0	2,380,000	0	0	2,380,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>0</b>	<b>2,380,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	0	0	2,380,000	0	0	2,380,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>0</b>	<b>2,380,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-003  
**Project Name** Replace Tanker Trailer for Lechate

<b>Total Project Cost</b>	\$93,500	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Status</b>	Pending
<b>Useful Life</b>	10 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

### Description

The current tanker trailer is in poor condition and requires replacement. This equipment is used to transport leachate from the Southern Transfer Station. Also, during inclement weather when we are not allowed to operate the spray irrigation system at the Northern Landfill, the equipment is used to transport leachate to an offsite wastewater treatment plant.

### Justification

Our existing tanker trailers are beyond repair.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	93,500	0	0	0	0	93,500
<b>Total</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	93,500	0	0	0	0	93,500
<b>Total</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 27-PW-004  
**Project Name** Replace Walking Floor Waste Trailer

<b>Total Project Cost</b>	\$155,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Status</b>	Pending
<b>Useful Life</b>	10 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

**Description**

This equipment is used to haul solid waste from the Southern Transfer Station to the Northern Landfill.

**Justification**

Scheduled replacement of equipment. These trailers are used daily in a harsh environment and the floors and tracking wear out quickly, sometimes sooner than 10 years.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	0	155,000	0	0	0	155,000
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	0	155,000	0	0	0	155,000
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 27-PW-005  
**Project Name** Replace Convenience Center Compactors

<b>Total Project Cost</b>	\$77,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Status</b>	Pending
<b>Useful Life</b>	10 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

This funding would provide for the purchase of (2) new compactors and associated containers that would be used at Horntown and Chincoteague Convenience Centers.

**Justification**

Eliminate need for rentals and hiring an outside company to transport material.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	77,000	0	0	0	0	77,000
<b>Total</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	77,000	0	0	0	0	77,000
<b>Total</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-006  
**Project Name** Sealing and Re-striping Pavement at Convenience Centers

<b>Total Project Cost</b>	\$81,600	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Unassigned	<b>Status</b>	Pending
<b>Useful Life</b>	15 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

### Description

This funding would be used to seal and re-stripe the pavement at Horntown, Fisher's Corner, and Makemie Park Convenience Centers.

### Justification

Extends the useful lives of the assets.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Contracted Services	81,600	0	0	0	0	81,600
<b>Total</b>	<b>81,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,600</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	81,600	0	0	0	0	81,600
<b>Total</b>	<b>81,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,600</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-007  
**Project Name** Replace 836 Compactor at Northern Landfill

<b>Total Project Cost</b>	\$1,500,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Replacement	<b>Status</b>	Pending
<b>Useful Life</b>	7 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

### Description

This piece of equipment is used extensively at the Northern Landfill for a variety of operations.

### Justification

This would replace the oldest 836 in use.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equipment Purchase	0	0	0	1,500,000	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	0	0	0	1,500,000	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-008  
**Project Name** Health Department Roof Replacement

<b>Total Project Cost</b>	\$130,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Buildings	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

Request would provide funding to replace the roof and damaged soffit on the Health Department building.

**Justification**

The roof on the original structure was not replaced when the renovation/expansion was done in 2017/2018 and is near end of life. Additionally, the roof on the new portion was not properly installed and as a result there are numerous leaks resulting in damage to the plywood sheathing and the soffit.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Roof Replacement	130,000	0	0	0	0	130,000
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	130,000	0	0	0	0	130,000
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 27-PW-009  
**Project Name** Sheriff's Office/Jail Roof Coating

<b>Total Project Cost</b>	\$90,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Buildings	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

Funding would be used to apply a silicone coating to extend the useful life of the roof.

**Justification**

The roof is approaching end of life. Coating the roof will extend the life of the roof approximately 20 years. This option is substantially less expensive than roof replacement.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Roof Replacement	90,000	0	0	0	0	90,000
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	90,000	0	0	0	0	90,000
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 27-PW-010  
**Project Name** Repainting of Elevated Water Tank in Industrial Park

<b>Total Project Cost</b>	\$150,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Maintenance
<b>Category</b>	Infrastructure	<b>Status</b>	Pending
<b>Useful Life</b>	15 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

Cleaning and repainting of the elevated water tank in the Industrial Park. The interior of the water tower will be cleaned/treated and the exterior will be completely repainted.

**Justification**

The water tower hasn't been cleaned or painted since 2012. Recently, the Office of Drinking Water requested PW to have the tank repainted.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Contracted Services	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Improvement Plan

Accomack County, VA

**Project #** 27-PW-011  
**Project Name** Former Accomac Library Septic System

<b>Total Project Cost</b>	\$125,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Buildings	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

**Description**

New septic system at the former Accomac Library.

**Justification**

During the building project design it was discovered that the septic system was no longer suitable or rated for the building's future use. The system also failed inspection

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Water/Sewer	125,000	0	0	0	0	125,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	125,000	0	0	0	0	125,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-012  
**Project Name** Greenbackville Harbor Breakwater Replacement

<b>Total Project Cost</b>	\$800,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Complete removal and replacement of 780 linear feet of breakwater at the Greenbackville Harbor entrance. The new structure will be constructed with vinyl sheeting instead of timber. The budget request includes funding for design, permitting, and construction.

### Justification

The structure is deteriorating and starting to lose boards, which allows sand and silt to wash into the channel at a faster rate.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction, engineering and equipment	800,000	0	0	0	0	800,000
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	600,000	0	0	0	0	600,000
Local funds	200,000	0	0	0	0	200,000
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-013  
**Project Name** Old Nasa Ferry Dock Demo

<b>Total Project Cost</b>	\$130,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

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

This project was put out for bid in 2024, but all bids came in over budget. This request it to obtain additional funding to add to the original budget.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction, engineering and equipment	130,000	0	0	0	0	130,000
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	130,000	0	0	0	0	130,000
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

## Capital Improvement Plan

Accomack County, VA

**Project #** 27-PW-014  
**Project Name** Quinby Bulkhead and Pier Replacement

<b>Total Project Cost</b>	\$625,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	Yes
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Most of the bulkhead and some of the piers have been replaced in phases over the years. The remaining original bulkhead and piers are in very poor condition and need to be replaced. The remaining work has been designed, so all requested funds will go to construction cost. Public Works will be applying for a Virginia Port Authority grant to hopefully cover some of the cost. The VPA request will be for \$500,000. The County's 25% share will be \$125,000.

### Justification

The remaining original infrastructure is in very poor condition and recent storm events has caused severe damage to several piers.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction, engineering and equipment	625,000	0	0	0	0	625,000
<b>Total</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Grants	500,000	0	0	0	0	500,000
Local funds	125,000	0	0	0	0	125,000
<b>Total</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-015  
**Project Name** Marsh Elevation Enhancement Monitoring at Savage Island Area

<b>Total Project Cost</b>	\$275,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Unassigned
<b>Category</b>	Unassigned	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	Yes
<b>Does the project improve or mitigate Public Health or Safety?</b>	No	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

Marrsh Elevation Enhancement Monitoring of +/- 70 acres of marsh in the Savage Island area for a period of 5 years.

### Justification

A dredged material placement site (DMPS) I needed to facilitate the dredging of Deep Creek by the Corps of Engineers. The County and The Nature Conservancy (who owns Savage Island) would be nonfederal sponsors of the project. The County would be responsible for the MEE monitoring for a period of 5 years.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Other	75,000	50,000	50,000	50,000	50,000	275,000
<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>275,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Local funds	75,000	50,000	50,000	50,000	50,000	275,000
<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>275,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-016  
**Project Name** Future Real Estate Acquisition - Solid Waste Facilities

<b>Total Project Cost</b>	\$750,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Infrastructure
<b>Category</b>	Land	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

The purpose of this request is to provide a funding source for the acquisition of additional real estate in the vicinity of existing County facilities.

### Justification

County staff routinely mine soil from "borrow areas" to use as daily cover to prevent blowing trash at the active face of the landfill. The proper use of daily cover is highly regulated by DEQ. The amount of soil available at existing borrow areas is running low. The acquisition of additional property would provide for new borrow areas, additional room for expansion of landfill facilities, and additional buffer between landfill operations and adjacent privately-owned properties.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Land Acquisition	750,000	0	0	0	0	750,000
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	750,000	0	0	0	0	750,000
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-017  
**Project Name** Financial Model - Facilities Life Cycle Cost Program

<b>Total Project Cost</b>	\$48,800	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Technology
<b>Category</b>	Buildings	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	Yes	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	Yes		

### Description

This request is for funding to develop a Facilities Life Cycle Cost Program that would encompass all County structures and docks/ramps. This program would complement the existing Work Order System and would allow for background information (e.g. specifications) and historical cost data to be collected and stored for each asset. Additionally, the program would be used to forecast future capital requirements for each asset as well as general maintenance and staffing needs.

### Justification

This tool would be extremely valuable to future managers who may not have the institutional knowledge of current staff. This program would provide for one central repository for information related to structures and the major equipment within those structures. This is considered a "best practice" for facilities management. The base cost of the program is \$21,900 for the first year (start-up) and \$13,100 for subsequent years. The additional \$40,000 in the first year is for onsite information gathering and input by consultant/vendor staff. This would minimize unnecessary disruption to work routines of County staff and would ensure that the program is up and running in Year 1.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Installation	40,000	0	0	0	0	40,000
Software	8,800	0	0	0	0	8,800
<b>Total</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	48,800	0	0	0	0	48,800
<b>Total</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>

<b>Budget Items</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Operating Cost	13,100	13,100	13,100	13,100	13,100	65,500
<b>Total</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>65,500</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-018  
**Project Name** Greenbackville Harbor Parking Lot (additional funding)

<b>Total Project Cost</b>	\$200,000	<b>Contact</b>	Public Works Deputy Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Docks and Ramps	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	No	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

### Description

The funding request is to add additional funds to the Greenbackville Harbor Parking Lot.

### Justification

Project was recently bid out and bids came in higher than expected. This request would help cover the budget shortfall when the project is rebid.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction	200,000	0	0	0	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	200,000	0	0	0	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# Capital Improvement Plan

## Accomack County, VA

**Project #** 27-PW-019  
**Project Name** County Administration Building Improvements - PLACEHOLDER

<b>Total Project Cost</b>	\$1,000,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Buildings	<b>Status</b>	Pending
<b>Useful Life</b>	20 years	<b>Federal, State or other legal mandate?</b>	No
<b>Does the project improve or mitigate Public Health or Safety?</b>	No	<b>Does the project promote economic development?</b>	No
<b>Does the project enhance the quality of life of residents?</b>	No		

**Description**

Placeholder

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Facility Renovation-Office	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
To Be Determined	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Capital Improvement Plan

Accomack County, VA

**Project #** 26-RD-001  
**Project Name** Melfa to Onley Seg: ESVA Rail Trail

<b>Total Project Cost</b>	\$6,816,000	<b>Department</b>	Transportation-VDOT
<b>Type</b>	Infrastructure	<b>Category</b>	Roads
<b>Priority</b>	Not Prioritized	<b>Status</b>	Pending
<b>Useful Life</b>	None		

**Description**

Per VDOT Six Year Improvement Plan

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction	0	5,758,000	0	0	0	5,758,000
Other	1,058,000	0	0	0	0	1,058,000
<b>Total</b>	<b>1,058,000</b>	<b>5,758,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,816,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
VDOT	0	1,000,000	5,816,000	0	0	6,816,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>5,816,000</b>	<b>0</b>	<b>0</b>	<b>6,816,000</b>



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# Appendix



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## **§ 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

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### A. SUMMARY

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

### B. DEFINITION

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

### C. PURPOSE

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

### D. RANKINGS

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

### E. FUNDING LIMITS

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

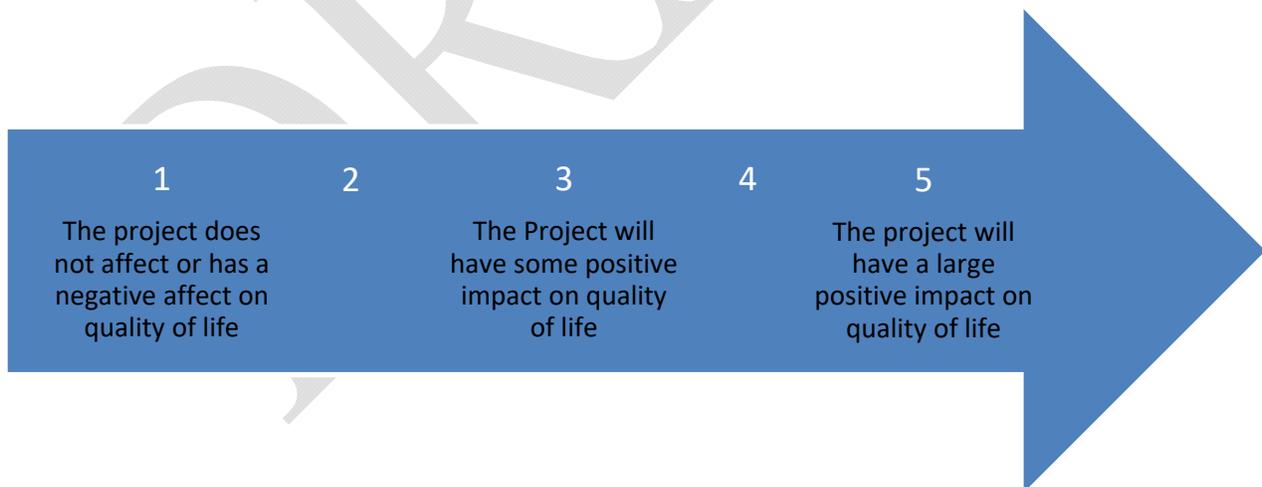
- a. Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- b. The ratio of debt service expenditures as a percent of government fund expenditures should not exceed 12%.
- c. The 10 year tax supported debt and lease payout ratio should be at or above 55%.

## F. SCHEDULING OF PROJECTS

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

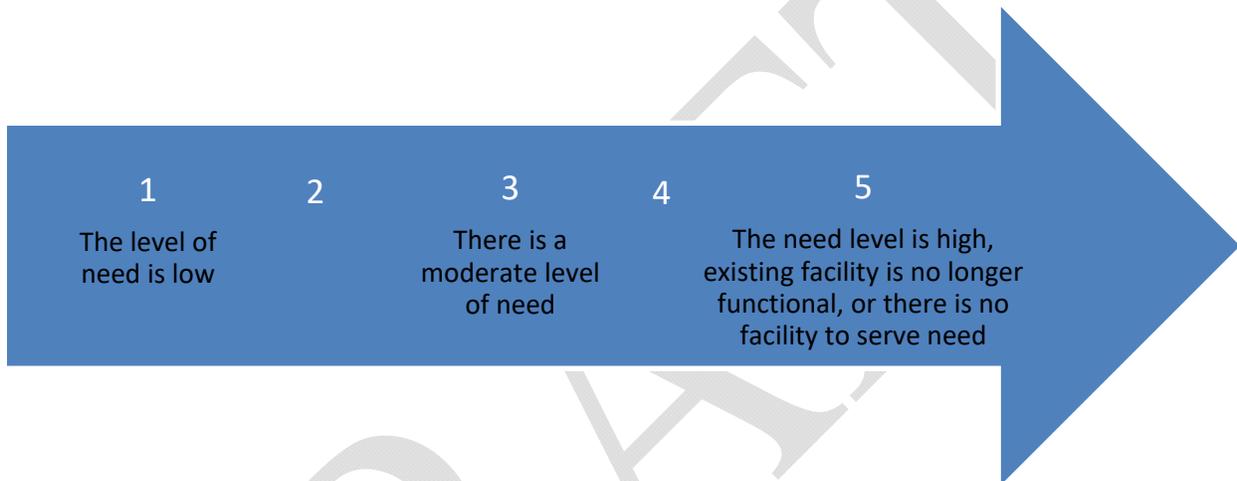
## G. CIP RANKING CRITERIA (Project Ranking by Areas of Emphasis)

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



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

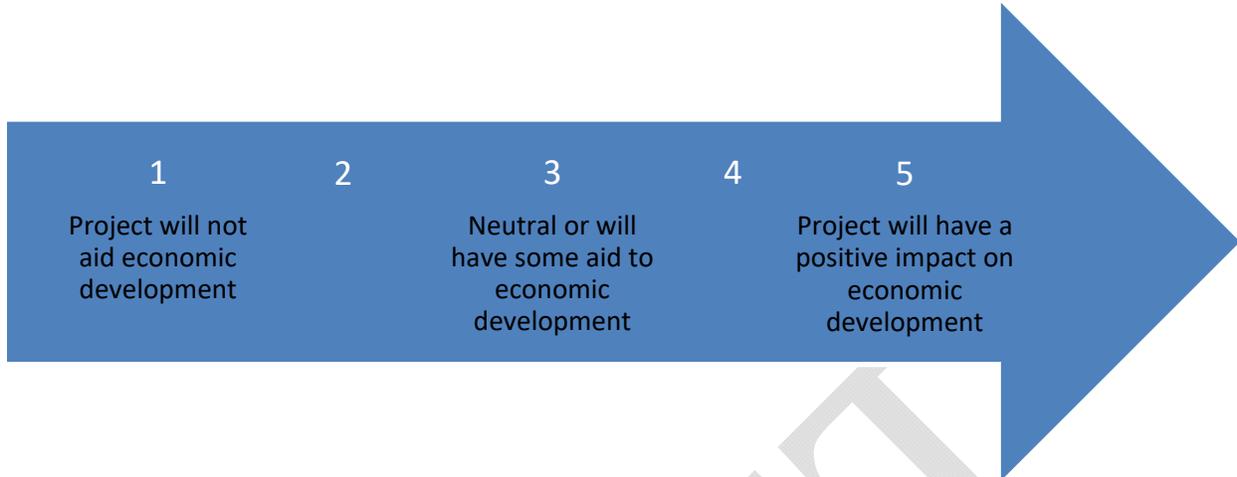
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study? \*
- c. Does the project relate to the results of a citizen survey,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



3. **Economic Development (20%)** — Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed infrastructure to encourage redevelopment of a shopping center would score high in this category. Reconstructing a storm drain line through a residential neighborhood would likely score low in the economic development category. The score will be based on considerations such as:

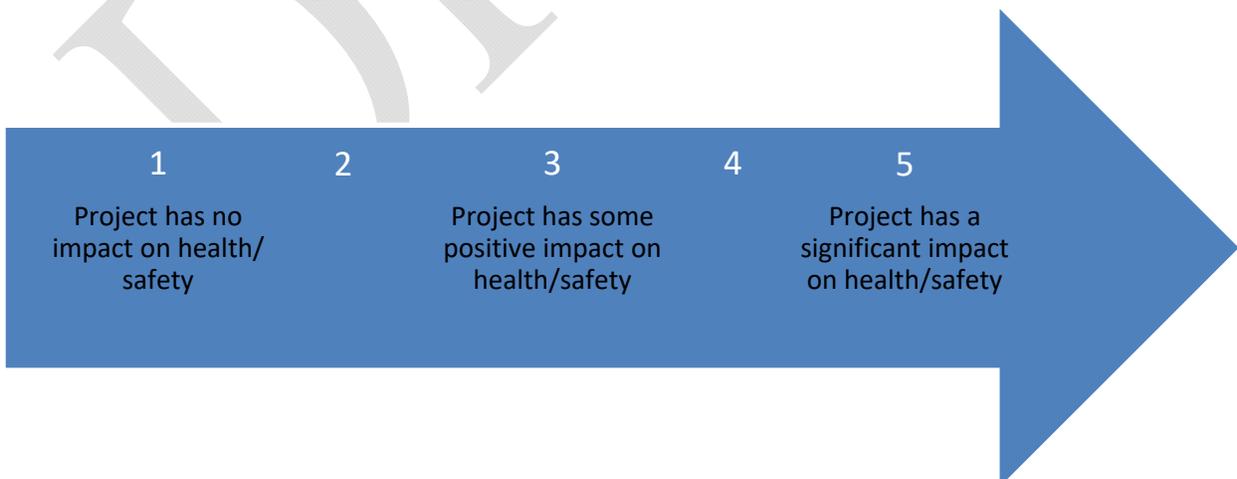
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- d. Does the project have the potential to promote economic development in areas where growth is desired?
- e. Will the project continue to promote economic development in an already developed area?
- f. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)
- g. Will the project produce desirable jobs in the County?

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



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

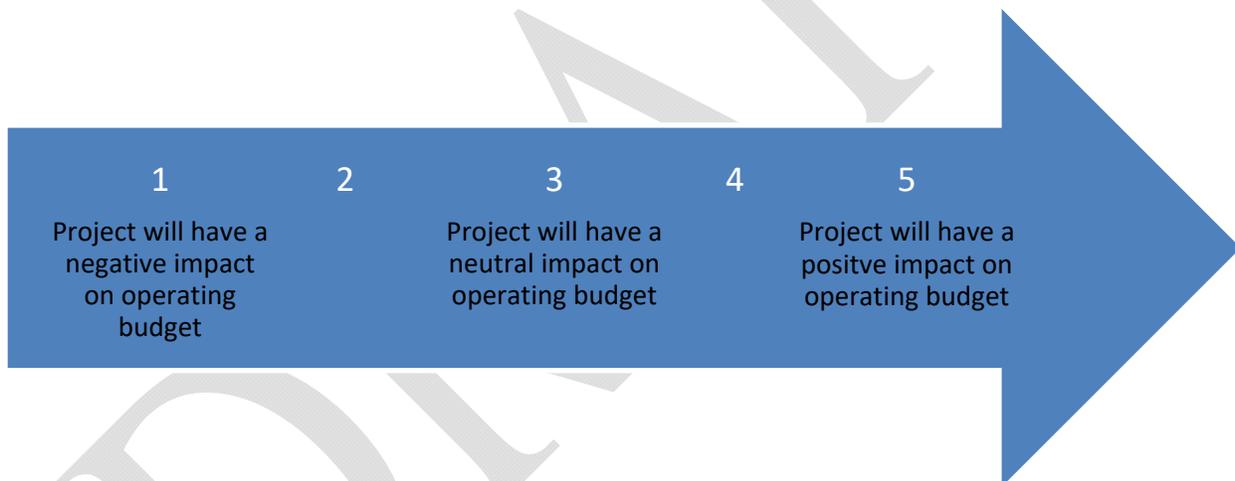
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

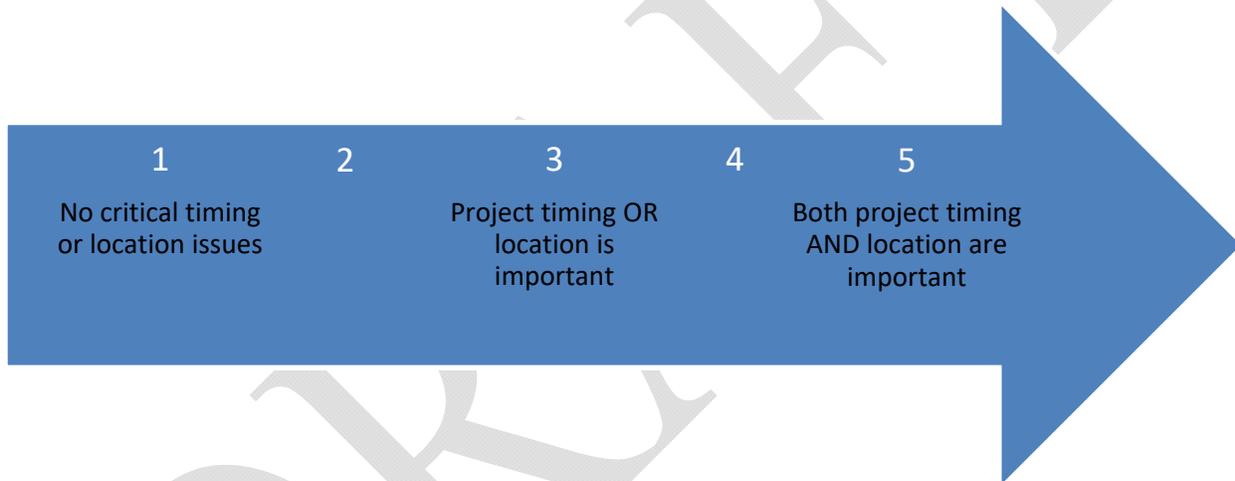
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

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



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

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

# Accomack County Public Schools

## Capital Improvement Plan

2027 - 2031

Prepared by Bobby Bennett



## Capital Improvement Plan 2027 – 2031

Accomack County Schools is charged both by policy and the Code of Virginia to concern itself with short- and long-range planning. School Divisions use a Capital Improvement Plan (CIP) that include major, non-recurring capital needs and projects estimated to have a service life of at least five years.

Short range planning should be accomplished annually and presented to the School Board through the annual budget. Long range planning is presented to the School Board in the form of a five-year Capital Improvement Plan developed by Facilities Management. Long range planning is crucial because it provides a strategic roadmap for achieving long-term goals, ensuring sustainable and high-quality education for students. This process distinguishes priorities, guides budgets and facility planning, helps in adapting to evolving needs, assist in making informed decisions, and build a stronger future. For the purpose of this Capital Improvement Plan the funding threshold will be \$50,000, projects that fall under this amount will be included in the annual budget that is presented to the School Board. The Capital Improvement Plan will be updated annually and submitted to the School Board for approval.

### Capital Improvement Program 2027-2031

Project Description	Fy27	Fy28	FY29	FY30	FY31	5 Year TOTAL
AHS Classroom Painting		\$ 175,000.00				\$ 175,000.00
NHS Classroom Painting			\$ 135,000.00			\$ 135,000.00
NMS Classroom Painting	\$ 135,000.00					\$ 135,000.00
AES Classroom Painting				\$ 110,000.00		\$ 110,000.00
AMS Classroom Painting		\$ 135,000.00				\$ 135,000.00
CES Classroom Painting			\$ 95,000.00			\$ 95,000.00
CHS Classroom Painting			\$ 125,000.00			\$ 125,000.00
MES Classroom Painting					\$ 115,000.00	\$ 115,000.00
AHS Kitchen Hood Rplm.				\$ 50,000.00		\$ 50,000.00
AHS Drainage Improvements					\$ 71,400.00	\$ 71,400.00
AHS Façade Renovation					\$ 63,000.00	\$ 63,000.00
AMS, CHS & NMS Site Lighting upgrade		\$ 78,700.00				\$ 78,700.00
PES Air Handler Replacement	\$ 350,000.00					\$ 350,000.00
KES Air Handler Replacement		\$ 350,000.00				\$ 350,000.00
MES Air Handler Replacement			\$ 375,000.00			\$ 375,000.00
CES Air Handler Replacement				\$ 175,000.00		\$ 175,000.00
AES Air Handler Replacement					\$ 380,000.00	\$ 380,000.00
PES VAV Replacement Phase 1	\$ 650,000.00					\$ 650,000.00
PES VAV Replacement Phase 2		\$ 650,000.00				\$ 650,000.00
KES VAV Replacement Phase 1			\$ 650,000.00			\$ 650,000.00
KES VAV Replacement Phase 2				\$ 650,000.00		\$ 650,000.00
MES VAV Replacement					\$ 650,000.00	\$ 650,000.00
CES VAV Replacement				\$ 275,000.00		\$ 275,000.00
NHS Asbestos Abatement	\$ 50,000.00					\$ 50,000.00
AMS Internal Communication System		\$ 195,000.00				\$ 195,000.00
PES Replace Annex Windows	\$ 140,000.00					\$ 140,000.00
KES Replace Annex Windows					\$ 140,000.00	\$ 140,000.00
AMS Replace Boilers	\$ 180,000.00					\$ 180,000.00
MES Replace Boilers		\$ 220,000.00				\$ 220,000.00
KES Replace Boilers			\$ 245,000.00			\$ 245,000.00
PES Replace Boilers				\$ 265,000.00		\$ 265,000.00
CES update fire alarm panel/devices					\$ 85,000.00	\$ 85,000.00
NHS auditorium house/stage light repla	\$ 138,000.00					\$ 138,000.00
NHS replace all water supply lines					\$1,500,000.00	\$ 1,500,000.00
<b>Year TOTALS</b>	<b>\$ 1,643,000.00</b>	<b>\$1,803,700.00</b>	<b>\$1,625,000.00</b>	<b>\$1,525,000.00</b>	<b>\$3,004,400.00</b>	<b>\$ 9,601,100.00</b>

## Projects and Project Descriptions

**School Painting Projects:** It is important to establish a painting schedule for all the county schools because it provides a proactive, long-term strategy for facility maintenance. This approach, in contrast to reactive repairs, allows for advance scheduling of the work, regular repainting extends the lifespan of school buildings and preserves the division's investment.

A well-maintained and aesthetically pleasing school positively impacts student engagement and morale, which are linked to academic success. Clean, vibrant spaces can foster a sense of pride and belonging among students and staff. Research also shows that test scores can increase when building conditions improve. A fresh, well-maintained building creates a strong first impression for parents, students, and teachers, and demonstrates the division's commitment to excellence and care for the learning environment. Visually appealing schools instill a sense of ownership and inspire community support, it sends a message that the community values education and its facilities.

The school painting projects will repair cracks in drywall and masonry resulting from settlement and thermal expansion of structures as well as cover existing damage and wear resulting from years of use.



**Arcadia High kitchen Hood Replacement:** The current kitchen hood was not moving the volume of air necessary, and the kitchen was staying hotter than it should. Since air conditioning has been added to the kitchen area this project is not pressing at this time.



**Arcadia High Drainage Improvements:** The existing drainage ditch bisects athletic fields at the school and is a problematic for several reasons. The ditch averages five feet deep and measures roughly eighteen feet wide at the top. These features make it difficult to maintain and impossible to cross, requires special equipment to cut the vegetation that grows out of control much of the year. The steep sides and storm water are a hazard to students and the public. Installing proper drainage structure and backfilling this ditch to grade will allow proper drainage and will reduce maintenance cost and potential injuries to students and the public.

The scope of work is to remove all vegetation and excavate silt from the existing drainage ditch separating the fields. Install approximately 600' of corrugated plastic pipe and two precast drainage structures to maintain adequate drainage. Fill and compact with structural fill, spread topsoil, seed and straw the area to produce a continuous uninterrupted surface.



**Arcadia High Façade:** This is an appearance issue, as the front of the building has aged, has some staining, and needs a face-lift.



**Site Lighting Upgrades AMS, CCS, and NMS:** Upgrading to LED exterior will enhance safety, significantly reduce energy cost, and provide long-term financial savings through lower maintenance and longer lifespan. LEDs improve security by creating brighter, more consistent lighting in areas like parking lots and sidewalks, which deter crime and reduces accidents, while reducing overall energy consumption and maintenance needs.



**Pungoteague Elementary Replacement of Air Handler Units:** Beginning in 2021 ACPS initiated a review of necessary HVAC upgrades, beginning with system control updates and chiller replacement. As the next step in the upgrade process attention should be directed towards the replacement of the Air Handler Units (6) that are 1997 models, any degrading VAV's, boilers, and updating system water pumps and motors and VFD's which are now approaching end of life cycles.

While regular cleaning and maintenance are essential to their efficiency, it's important to plan for eventual replacement to avoid unexpected failures and ensure reliable performance for years to come. ASHRAE (American Society of Heating, Refrigeration, and Air-Conditioning Engineers) data shows that AHU's with cooling coils typically have a 20-year service life; beyond this, performance and reliability decline at an accelerated rate, decreasing performance while increasing the risk of failures and unplanned downtime. Addressing units past their ASHRAE life expectancy helps prevent costly outages, long lead times for parts or equipment, and supports strategic, planned capital investment.



**Kegotank Elementary Replacement of Air Handler Units:** Beginning in 2021 ACPS initiated a review of necessary HVAC upgrades, beginning with system control updates and chiller replacement. As the next step in the upgrade process attention should be directed towards the replacement of the Air Handler Units (8), any degrading VAV's, boilers, and updating system water pumps and motors and VFD's which are now approaching end of life cycles.

While regular cleaning and maintenance are essential to their efficiency, it's important to plan for eventual replacement to avoid unexpected failures and ensure reliable performance for years to come.



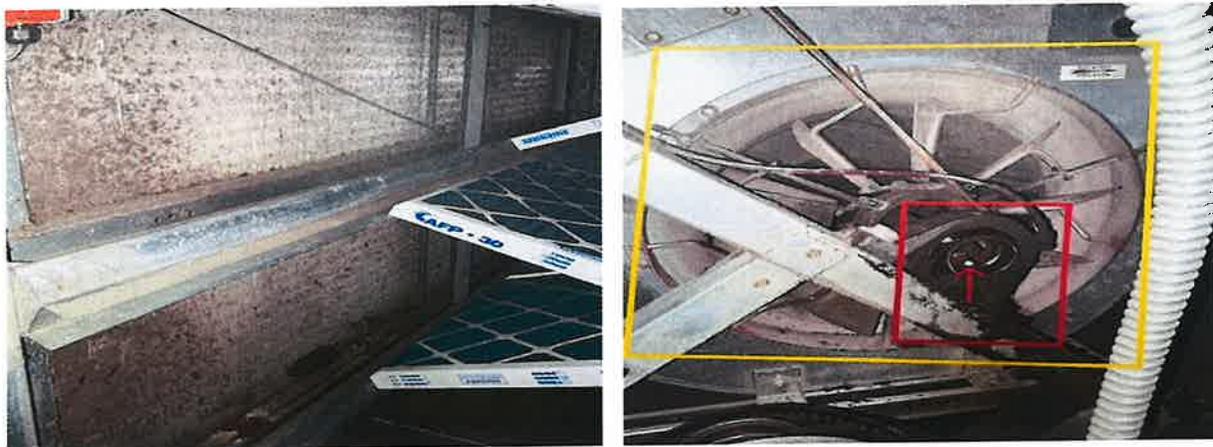
**Metompkin Elementary Replacement of Air Handler Units:** Beginning in 2021 ACPS initiated a review of necessary HVAC upgrades, beginning with system control updates and chiller replacement. As the next step in the upgrade process attention should be directed towards the replacement of the Air Handler Units (7), any degrading VAV's, boilers, and updating system water pumps and motors and VFD's which are now approaching end of life cycles.

While regular cleaning and maintenance are essential to their efficiency, it's important to plan for eventual replacement to avoid unexpected failures and ensure reliable performance for years to come.



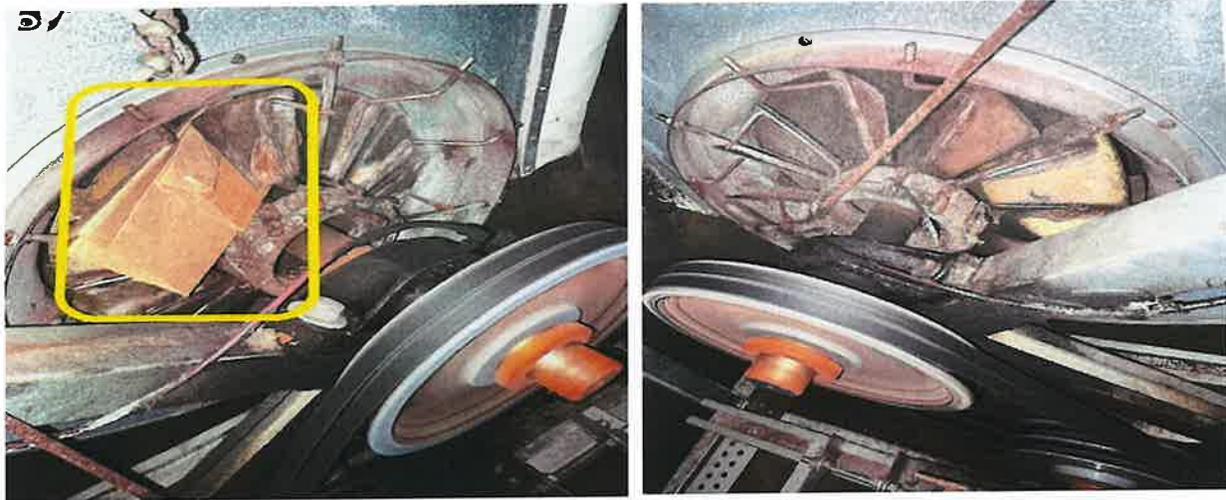
**Chincoteague Elementary Replacement of Air Handler Units:** Beginning in 2021 ACPS initiated a review of necessary HVAC upgrades, beginning with system control updates and chiller replacement. As the next step in the upgrade process attention should be directed towards the replacement of the Air Handler Units (3), any degrading VAV's, boilers, and updating system water pumps and motors and VFD's which are now approaching end of life cycles.

While regular cleaning and maintenance are essential to their efficiency, it's important to plan for eventual replacement to avoid unexpected failures and ensure reliable performance for years to come.

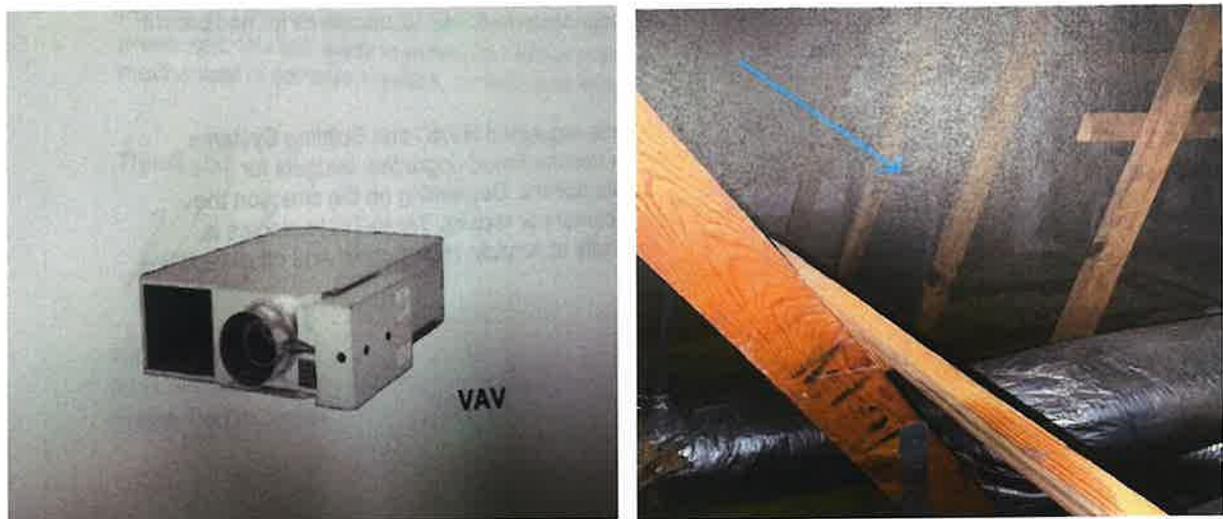


**Accawmacke Elementary Replacement of Air Handler Units:** Beginning in 2021 ACPS initiated a review of necessary HVAC upgrades, beginning with system control updates and chiller replacement. As the next step in the upgrade process attention should be directed towards the replacement of the Air Handler Units (7), any degrading VAV's, boilers, and updating system water pumps and motors and VFD's which are now approaching end of life cycles.

While regular cleaning and maintenance are essential to their efficiency, it's important to plan for eventual replacement to avoid unexpected failures and ensure reliable performance for years to come.



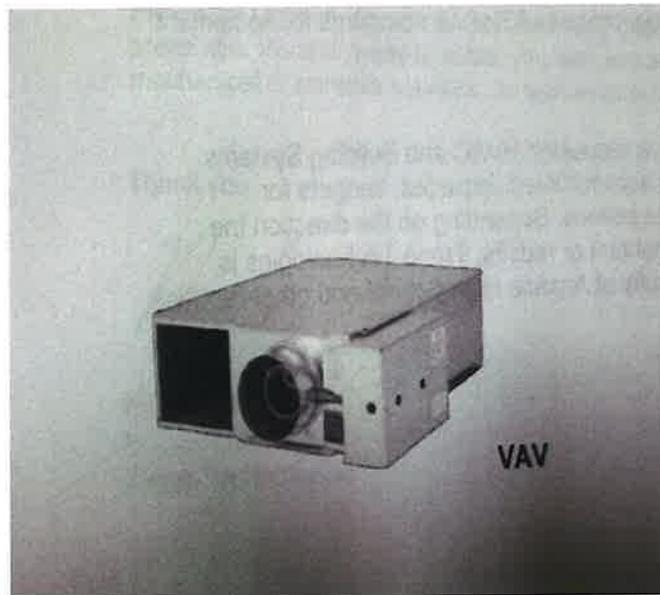
**Pungoteague Elementary VAV Replacement:** ACPS began reviewing HVAC upgrades in 2021. The decision was made to upgrade the building controls and replace the chiller. Next, ten VAV boxes were replaced, the next items to be replaced are the remaining forty-five (45) VAV boxes. There are some accessibility issues that will need to be addressed to replace these units.



**Kegotank Elementary VAV Replacement:** The VAV boxes (60) are degrading and nearing the end of their useful life. Replacing the VAV's in a phased approach ensures continuous, reliable operation without disturbing classroom operations and student learning.



**Metompkin Elementary VAV Replacement:** The VAV boxes (45) are degrading and nearing the end of their useful life. All VAV's are located above drop ceilings, and each serves a classroom. Proactively replacing ageing VAV's before they become inoperable is recommended to ensure continuous, reliable operation.



**Chincoteague Elementary VAV Replacement:** The VAV boxes (29) are degrading and nearing the end of their useful life. All VAV's are located above drop ceilings, and each serves a classroom. Proactively replacing ageing VAV's before they become inoperable is recommended to ensure continuous, reliable operation.



**Nandua High Asbestos Abatement:** The only remaining asbestos in Nandua High is the floor tile mastic in the central corridor to the locker rooms, presumed asbestos containing black mastic remains present beneath the older, tan colored 12" by 12" floor tile. The floor tile is maintained in generally good condition and is encapsulated by a coat of wax. Per AHERA (Asbestos Hazard Emergency Response Act) schools are required to inspect for asbestos-containing materials and manage them safely. This federal regulation mandates that public schools create and maintain an asbestos management plan, conduct regular inspections. Visual inspections are performed every 6 months and once every 3 years inspections are performed by an accredited inspector. Removing the 12" by 12" tile and having the mastic and tile abated will address the asbestos in the building, and no further inspections would be necessary once the area is cleared.



**Arcadia Middle Internal Communication System:** Updating the internal communication system will enhance safety, improve efficiency, and better connect staff, students, and parents through features like automated alerts, centralized messaging, and modern intercom capabilities. These updates are necessary to replace aging systems, respond more quickly to emergencies, and streamline daily tasks like managing schedules and sending announcements.

**Pungoteague Elementary Replace Annex Windows:** The annex windows have aged and degraded beyond being repaired and should be replaced. Replacing these windows will improve energy efficiency and lower cost, enhance student safety, and create a better learning environment. New, energy-efficient windows reduce heating and cooling expenses, while modern replacements can provide features like shatter-proof glass, improved safety, and better insulation to protect against outside noise and extreme temperatures.



**Kegotank Elementary Replace Annex Windows:** The annex windows have aged and degraded beyond being repaired and should be replaced. Replacing these windows will improve energy efficiency and lower cost, enhance student safety, and create a better learning environment. New, energy-efficient windows reduce heating and cooling expenses, while modern replacements can provide features like shatter-proof glass, improved safety, and better insulation to protect against outside noise and extreme temperatures.



**Arcadia Middle Replace Boilers:** Replacing the aged, degraded boilers will improve energy efficiency and lower utility cost, enhance student and staff comfort, increase reliability to prevent disruptions, and ensure better indoor air quality and safety. Modern boilers are significantly more efficient, have lower emissions and are more reliable, while old systems can waste energy and lead to costly breakdowns.



**Metompkin Elementary Replace Boilers:** Replacing the aged (built 1997), degraded boilers will improve energy efficiency and lower utility cost, enhance student and staff comfort, increase reliability to prevent disruptions, and ensure better indoor air quality and safety. Modern boilers are significantly more efficient, have lower emissions and are more reliable, while old systems can waste energy and lead to costly breakdowns.



**Kegotank Elementary Replace Boilers:** Replacing the aged (built 2003), degraded boilers will improve energy efficiency and lower utility cost, enhance student and staff comfort, increase reliability to prevent disruptions, and ensure better indoor air quality and safety. Modern boilers are significantly more efficient, have lower emissions and are more reliable, while old systems can waste energy and lead to costly breakdowns.



**Pungoteague Elementary Replace Boilers:** Replacing the aged, degraded boilers will improve energy efficiency and lower utility cost, enhance student and staff comfort, increase reliability to prevent disruptions, and ensure better indoor air quality and safety. Modern boilers are significantly more efficient, have lower emissions and are more reliable, while old systems can waste energy and lead to costly breakdowns.



**Chincoteague Elementary Update Fire Alarm Panel/Devices:** The current fire alarm panel and all devices should be updated to improve safety through better detection, faster response times, and clearer emergency communications. Updating ensure compliance with current Virginia and national fire safety codes which is crucial for avoiding legal penalties, and protecting students, staff, and valuable assets. Modern systems also provide more precise location information for first responders and can integrate with other security and mass notification systems for a more comprehensive safety plan.



**Nandua High Replace/Upgrade Auditorium House and Stage Lights:** Both the house and stage lights and the related components are aged and some components of the system no longer work properly or work at all. Upgrading the house and stage lights will enhance stage performance capabilities, will reduce energy cost, and will lower maintenance costs. Modern lighting systems, especially LEDs offer significant energy savings, longer lifespan, and the ability to adjust lighting settings for different tasks or the time of day. These upgrades create a more dynamic, cost-effective environment for both the students and the performance spaces.



**Nandua High Replace all Water Supply Lines:** Water sampling at the school has shown trace amounts of lead in the water, currently orthophosphate is used in the water treatment to prevent corrosion by forming a protective layer inside the pipes. The orthophosphate reacts with the metal to create a thin, stable, protective layer on the inside of the pipes, which stops further metal from dissolving into the water. There is no known safe level of lead exposure, particularly in children, lead is a toxic metal that can cause brain damage, kidney damage, and harm to the blood and nervous system.

The US Environmental Protection Agency finalized the 2024 Lead and Copper Rule Improvements (LCRI) rule that requires public water systems to create an inventory of lead pipes and replace them within 10 years. It also mandates more rigorous lead testing at schools and childcare facilities.

The most effective way to prevent lead contamination is to replace lead pipes, service lines, and fixtures with lead-free materials. This work will be extensive, and will require furring of walls, adjustments of drains, and new fixtures, this volume of work will need to be coordinated in phases.