



Capital Improvements Plan

Fiscal Years 2024-2028

Draft – Presented January 11, 2023



This page left blank intentionally

County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2024-2028

TABLE OF CONTENTS

	<u>Page</u>
Transmittal Section:	
Transmittal Letter.....	2
Overview Section:	
Introduction.....	6
Benefits of a Capital Improvement Plan.....	6
Operating vs. Capital Expenditures.....	7
Alternate Financing Methods.....	7
CIP Development Process.....	8
Project Prioritization Process.....	8
CIP Development Calendar.....	10
Project Financing Methods.....	10
Debt Policy Compliance.....	11
Changes from Prior Year Section:	
Capital Improvement Plan Additions/Revisions.....	14
Projects By Department Section:	
Listing of Projects by Department.....	18
Projects By Year Section:	
Listing of Projects by Year.....	22
Project Detail Section:	
E911 Projects.....	26
Airport Projects.....	29
Economic Development Authority Projects.....	34
Finance Projects.....	35
Information Technology Projects.....	36
Planning Department Projects.....	37
Public Safety Projects.....	43
Public Works Projects.....	45

County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2023-2027

TABLE OF CONTENTS

Project Detail Section (continued):	
Schools.....	80
Department of Social Services Projects.....	95
Road Projects (VDOT).....	96
Appendix:	
Code of Virginia § 15.2-2239 – Authoritative guidance on the role of the Planning Commission....	100
Draft CIP Project Ranking Policy.....	101

Transmittal Section



COUNTY OF ACCOMACK DEPARTMENT OF FINANCE

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

Margaret A. Lindsey, CPA
Director of Finance

January 11, 2023

Memorandum

To: Accomack County Planning Commission
From: Margaret A. Lindsey, CPA, Director of Finance
Subject: Proposed Capital Improvement Plan for Fiscal 2024-2028

I am pleased to provide to you the proposed Capital Improvement Plan (CIP) for the five-year period July 1, 2023 through June 30, 2028. 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

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. We have also included school related projects provided by the School Board staff.

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

Overview Section

An Overview Section 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

The proposed schedule anticipates the Commission will deliberate on the CIP through their regularly scheduled February Commission meeting holding a public hearing at that date, then forwarding for adoption by the Board of Supervisors. This is the schedule set forth in the *Overview Section*. The Commission is certainly free to amend the schedule if it wishes. If that is the case, the annual budget process is likely to overlap final stages of the CIP development, but staff can coordinate this dual track if necessary.



This page left blank intentionally

Overview Section



FY2024-2028 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:

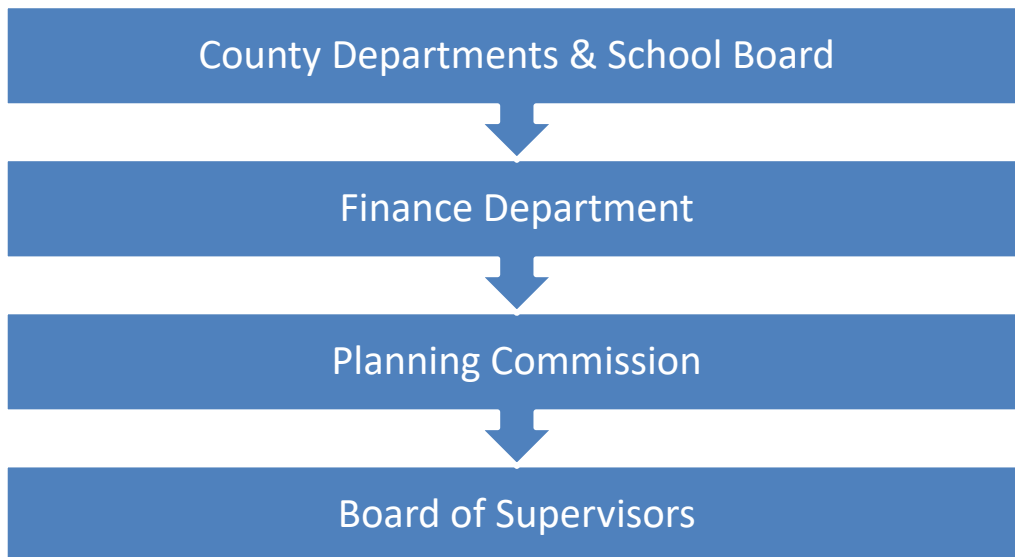
- **“Pay as you go” Financing** – Pay as you go financing, also known as current revenue financing is a fiscally conservative method of paying for capital improvements out of current taxes, fees, charges or special assessments.
- **Reserve Funds** - Reserve funds are a variation of "pay as you go" financing. 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

September 27, 2022	CIP request forms and instructions sent to County Department Heads, Constitutional Offices, Eastern Shore Library and School Board.
October 29, 2022	CIP requests due back to Finance Department.
November 2022	Finance Department reviews CIP requests, identifies any available proffer funding and prepares draft CIP.
January 11, 2023	Planning Commission receives complete draft CIP and schedules public hearing to gain citizen feedback on draft.
January Work Session (if needed)	Discussion continues on DRAFT CIP.
February 9, 2023	Planning Commission makes final changes to the DRAFT CIP and holds a public hearing. The approved CIP is then forwarded on to the Board of Supervisors.
Mid-February 2023	DRAFT CIP incorporated into the County budget process.
April, 2023	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, 2022 of approximately \$8.8M. This may change when the Fiscal Year 2022 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.

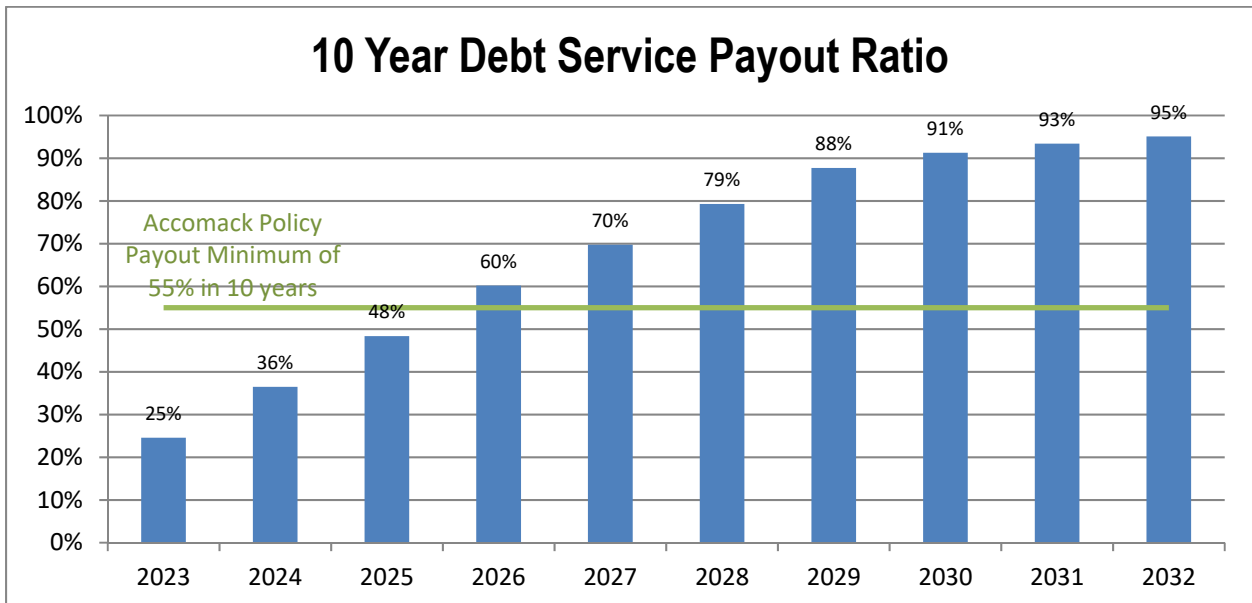
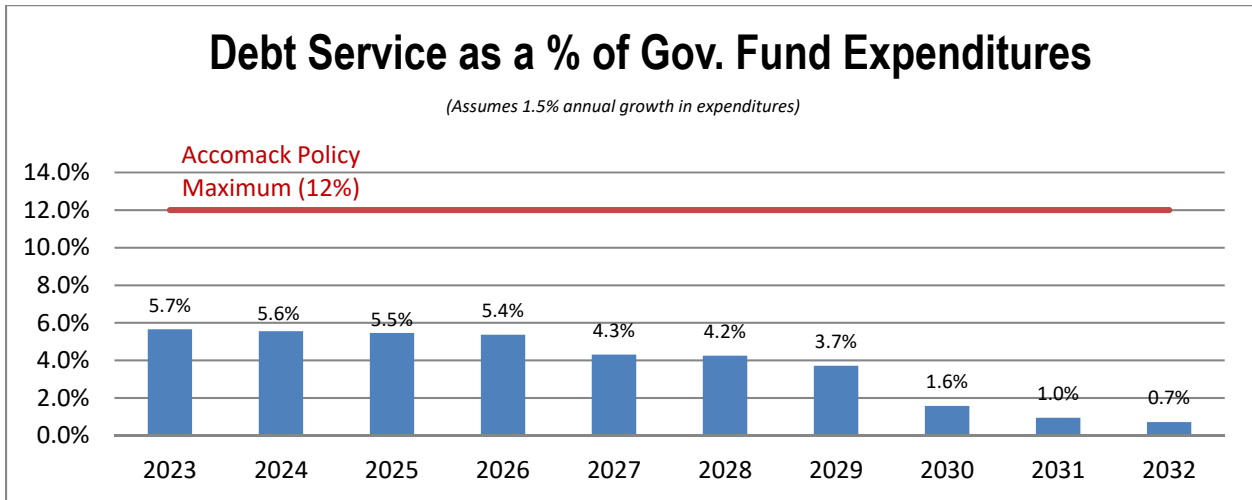
B. Debt Financing and Debt Policy Compliance

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:

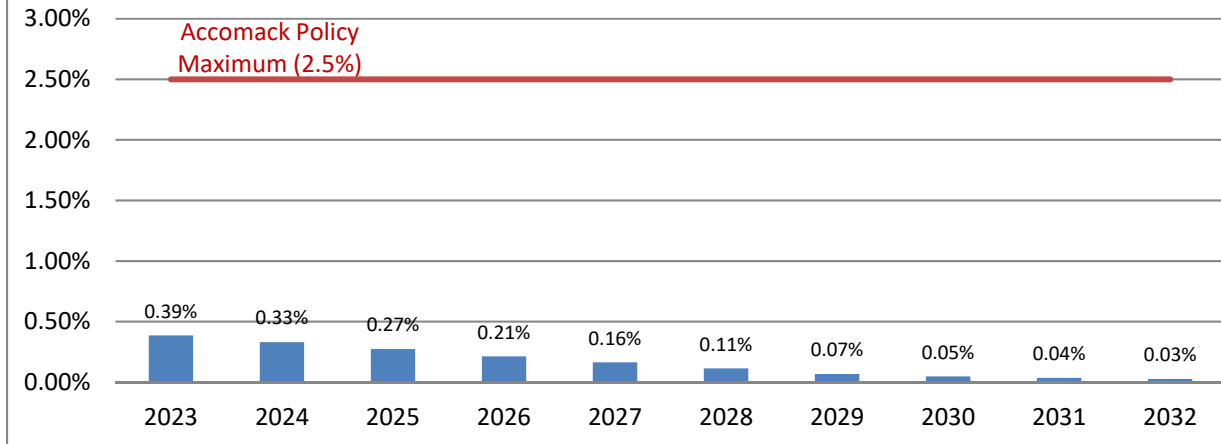
- Net debt as a percentage of estimated taxable value should not exceed 2.5%.

- 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.



Outstanding Debt as a Percentage of Taxable Value



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.

Changes from Prior Year

ACCOMACK CO. PROPOSED CAPITAL IMPROVEMENT PLAN CHANGES

Note: The following list represents proposed changes from the FY23-27 CIP to the FY24-28 CIP

Completed by:
Date

Margaret A. Lindsey, CPA
1/4/2023

PROPOSED AMENDMENTS TO GENERAL COUNTY PROJECTS LIST:

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount
08-PW-024	Public Works	Parking Lots Repaving	Modify	Increase funds from prior year request of \$450,000	540,000.00
14-PW-003	Public Works	Old NASA Ferry Dock Demolition	Modify	Increase funds from prior year request of \$126,500	139,000.00
17-PW-002	Public Works	Deep Creek Dock Paving	Modify	Increase funds from prior year request of \$115,000	126,500.00
19-PW-002	Public Works	Debtor's Prison Repairs	Modify	Increase funds from prior year request of \$295,000	354,000.00
19-PW-006	Public Works	Social Services Parking Lot Repairs	Modify	Increase funds from prior year request of \$115,000	138,000.00
21-PW-005	Public Works	Industrial Park Lighting-Phase 2	Modify	Increase funds from prior year request of \$70,000	77,000.00
22-PW-003	Public Works	Parker Creek Dock and Ramp Replacement	Modify	Increase funds from prior year request of \$115,500	300,000.00
23-PW-001	Public Works	963 Track Loader	Modify	Increase funds from prior year request of \$475,000	525,000.00
23-PW-003	Public Works	Walking Floor Waste Trailer	Modify	Increase funds from prior year request of \$105,568	155,000.00
23-PW-004	Public Works	Pave Garage Parking Lot	Modify	Increase funds from prior year request of \$68,775	165,000.00
23-PW-006	Public Works	911 Building Parking Lot Repaving	Modify	Increase funds from prior year request of \$150,000	180,000.00
23-PW-008	Public Works	District Courthouse Carpet Replacement	Modify	Increase funds from prior year request of \$75,000	90,000.00
23-PW-010	Public Works	Sawmill Park Pavilion Concrete Overlay	Modify	Increase funds from prior year request of \$150,000	180,000.00
23-PW-012	Public Works	Broadway Landing Walkway	Modify	Increase funds from prior year request of \$210,000	231,000.00
23-PW-015	Public Works	Hacks Neck - Phase 2	Modify	Increase funds from prior year request of \$100,000	110,000.00
23-PW-016	Public Works	Greenbackville Harbor Parking Expansion	Modify	Increase funds from prior year request of \$250,000	275,000.00
PRJ-08CA001	Finance	ERP replacement software and installation	Modify	Increase funds from prior funding of \$ 253,221 remainder	250,000.00
14-Air-003	Airport	Jet-A Refueler Truck	Modify	Increase funds from prior year request of \$100,000	150,000.00
17-PS-001	Public Safety	Public Safety Logistics Facility	Modify	Increase funds from prior year request of \$425,000	600,000.00
19-PS-001	Public Safety	Hazmat Trailer	Modify	Increase funds from prior year request of \$80,000	115,000.00
22-E911-001	9-1-1 Commission	Back-Up 9-1-1 Fire-EMS Dispatch Center	Modify	Create a true back-up 9-1-1/dispatch center at an existing government location, not dependent of infrastructure/equipment at the primary 9-1-1/dispatch center, to support 9-1-1 and Fire/EMS operations for both Accomack and Northampton Counties.	432,667.00
21-E911-001	9-1-1 Commission	Public Safety Radio Communications System	Modify	Decrease funds from prior year request of \$11,055,000	
24-PW-001	Public Works	Accomac Library Building Roof Repairs	Add	Repair leaks and coating on low slope and new shingle roof on steep slope to Accomac Library on Front Street.	125,000.00
24-PW-002	Public Works	Accomac Wastewater Spur	Add	Install the lateral piping, smaller lift stations/grinder pumps, & other accessories to connect 27 Accomac area properties to new pump station from DEQ grant funds	4,500,000.00
24-PW-003	Public Works	Folly Creek Commerical Dock Replacement	Add	Complete replacement of commerical dock. Includes estimate construction, engineering and permitting costs.	80,000.00
24-PW-004	Public Works	Johnsons Wharf- Drive-on Dock Replacement	Add	Complete replacement of the drive-on dock. Includes estimated construction, engineering, and permitting costs	318,000.00
24-PW-005	Public Works	New Hammocks Boat Ramp	Add	Relocate boat ramp and use the current ramp as a kayak launch	400,000.00
24-PW-006	Public Works	Pave Grangeville Convenience Center	Add	Increase funds for parking lot project already funded in FY23 for \$138,500.	95,800.00
24-PW-007	Public Works	Quinby Harbor Bulkhead and Pier replacement	Add	Complete replacement of the harbor's southern bulkhead & complete replacement of two piers on eastern side. Includes construction & engineering. \$320,250 grant funding + \$106,750 local share	427,000.00
24-PW-008	Public Works	Replace 210 Excavator	Add	Replace excavator at NLF	435,000.00
24-PW-009	Public Works	Replace Mobile 3	Add	Replace Service Truck at Garage	72,000.00
24-PW-010	Public Works	Replace Mobile 48	Add	Replace Small Dump Truck used to service convenience centers and docks.	78,500.00
24-PW-011	Public Works	Replace Mobile 51	Add	Replace Service Truck at NLF	65,000.00
24-PW-012	Public Works	Replace Mobile 58	Add	Replace Road Tractor for Southern Transfer Station	178,500.00
24-PW-013	Public Works	Replace Roll-Off Truck	Add	Equipment hauls waste from convenience centers to NLF	275,000.00
24-PW-014	Public Works	Replace Tractor for Spray Fields	Add	Small farm tractor for working, planting, and harvesting spray fields	59,500.00
24-PW-015	Public Works	Water System Inventory	Add	Identification and inventory of all County-owned drinking water distribution lines.	60,000.00
24-SS-001	Public Works	DSS Carpet Replacement	Add	Replace carpeting in the office areas of the Social Services Building	68,000.00
24-EDA-001	Economic Development	EDA Business Park Storm Water Study	Add	Survey business park & establish a comprehensive storm water mitigation plan.	160,000.00
23-E911-001	9-1-1 Commission	Computer Aided Dispatch (CAD) Replacement	Delete	Project completed or in progress in FY23	(184,397.00)
23-E911-002	9-1-1 Commission	Console 9-1-1 Position Furniture Replacement	Delete	Project completed or in progress in FY23	(63,650.00)
22-Air-002	Airport	Apron Rehabilitation - T-Hangar Area-Construction	Delete	Project completed or in progress in FY23	(400,000.00)

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount
22-Air-004	Airport	Runway 21 Turnaround - Construction	Delete	Project completed or in progress in FY23	(550,000.00)
23-Air-001	Airport	Jet-A Refueler Truck Containment Area Construction	Delete	Project completed or in progress in FY23	(250,000.00)
23-CA-001	Commonwealth's Attorney	Commonwealth's Attorney Office Space	Delete	Project completed or in progress in FY23	(120,000.00)
23-EXO-001	ESCADV	ESCADV Campus	Delete	Project funded by other sources or withdrawn.	(400,000.00)
23-PW-002	Public Works	Loader/Compactor for Brush Grinding Operations	Delete	Project completed or in progress in FY23	(79,217.00)
23-PW-005	Public Works	Pave Grangeville Convenience Center	Delete	Project completed or in progress in FY23	(138,500.00)
23-PW-011	Public Works	Annis Cove Boat Ramp Replacement	Delete	Project completed or in progress in FY23	(300,000.00)
23-PW-013	Public Works	County Office Building Water System Upgrades	Delete	Project completed or in progress in FY23	(130,000.00)
23-PW-015	Public Works	Queen Sound Rip-Rap	Delete	Project completed or in progress in FY23	(50,000.00)
22-PW-002	Public Works	Greenbackville Harbor Renovations Phase V	Delete	Project completed or in progress in FY23	(500,000.00)
21-PW-003	Public Works	Hammock's Boat Ramp Wing Wall	Delete	Project plans changed or cancelled	(88,000.00)
23-PW-009	Public Works	Generator Updgrade for 911 Building	Delete	Project plans changed or cancelled	(82,500.00)
20-Air-003	Airport	Obstruction Removal-Land Services Phase 3	Delete	Project completed or in progress in FY23	(31,148.00)
23-PW-007	Public Works	Clerk of Court Building Rear Entrance	Delete	Project plans changed or cancelled	(82,500.00)
PROPOSED AMENDMENTS TO SCHOOL DIVISION PROJECTS LIST:					
16-sch-009	Schools	Re-roof Tangier Combined School	Delete	Per school division CIP Summary.	(400,000.00)
18-sch-010	Schools	Resurface South Parking Lot- AHS	Delete	Per school division CIP Summary.	(175,000.00)
19-sch-004	Schools	NHS Football Field Bleacher Replace	Delete	Per school division CIP Summary.	(200,000.00)
19-sch-017	Schools	AMS Parking Lot Overlay	Delete	Per school division CIP Summary.	(173,400.00)
23-sch-005	Schools	NHS Parking Lot Overlay	Delete	Per school division CIP Summary.	(175,000.00)
23-sch-006	Schools	AHS Parking Lot Overlay	Delete	Per school division CIP Summary.	(175,000.00)
23-sch-007	Schools	AHS Football/Track Lighting	Delete	Per school division CIP Summary.	(300,000.00)
23-sch-008	Schools	NHS Football/Track Lighting	Delete	Per school division CIP Summary.	(300,000.00)



This page left blank intentionally

Projects By Department Section

Accomack County, Virginia

Capital Improvement Plan

FY '24 thru FY '28

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '24	FY '25	FY '26	FY '27	FY '28	Total
911 Commission								
Back-up 9-1-1 Fire-EMS Dispatch Center	22-E911-001	n/a	649,000					649,000
Public Safety Radio Communications System	21-E911-001	n/a	9,500,000					9,500,000
911 Commission Total			10,149,000					10,149,000
Airport								
Jet-A Refueler Truck	14-Air-003	n/a		150,000				150,000
Obstruction Removal-Land Services-Phase 4	20-Air-004	n/a		43,869				43,869
Obstruction Removal-Land Service-Phase 5	20-Air-005	n/a			37,761			37,761
Obstruction Removal-Land Service-Phase 6	20-Air-006	n/a				45,900		45,900
Obstruction Removal-Off-Airport Design	20-Air-007	n/a				70,000		70,000
Airport Total				193,869	37,761	115,900		347,530
Economic Development Authority								
Wastewater Study	24-EDA-001	n/a	160,000					160,000
Economic Development Authority Total			160,000					160,000
Finance								
Comprehensive Software Upgrade	08-CA-001	n/a	250,000					250,000
Finance Total			250,000					250,000
Information Technology								
IT Infrastructure Replacement	23-IT-001	n/a			200,000			200,000
Information Technology Total					200,000			200,000
Planning								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000				500,000
Northern Wastewater Service Area Study	15-PLN-002	n/a	0					0
Derelict Building Removal Program	14-PLN-001	n/a	150,000					150,000
Chincoteague Road Shoulders Study (Placeholder)	15-PLN-001	n/a	0					0
Planning Total			400,000	250,000				650,000
Public Safety								
Public Safety Logistics Facility	17-PS-001	n/a	600,000					600,000
Hazmat Trailer	19-PS-001	n/a	115,000					115,000
Public Safety Total			715,000					715,000
Public Works								
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
District Courthouse Carpet Replacement	23-PW-008	n/a	90,000					90,000

Department	Project #	Priority	FY '24	FY '25	FY '26	FY '27	FY '28	Total
911 Building Parking Lot Repaving	23-PW-006	n/a	180,000					180,000
Pave Garage Parking Lot	23-PW-004	n/a	165,000					165,000
Walking Floor Waste Trailer	23-PW-003	n/a		155,000				155,000
963 Track Loader	23-PW-001	n/a			525,000			525,000
Parker Creek Dock and Ramp Replacement	22-PW-003	n/a	300,000					300,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a	77,000					77,000
Social Services Parking Lot Repairs	19-PW-006	n/a	138,000					138,000
Debtor's Prison Repairs	19-PW-002	n/a	354,000					354,000
Deep Creek Dock - Paving	17-PW-002	n/a	126,500					126,500
Old NASA Ferry Dock Demolition	14-PW-003	n/a	13,900					13,900
Clerk's Office Fire Supression	09-PW-011	n/a	180,000					180,000
Broadway Landing Walkway	23-PW-012	n/a	231,000					231,000
Parking Lots Repaving	08-PW-024	n/a	540,000					540,000
Hacks Neck - Phase II	23-PW-014	n/a	110,000					110,000
Quinby Harbor Improvements	08-PW-029	n/a	50,000	50,000	50,000			150,000
Replace Mobile 51 - Service Truck at NLF	24-PW-011	n/a	65,000					65,000
Sawmill Park Pavilion Concrete Overlay	23-PW-010	n/a	180,000					180,000
Water System Inventory	24-PW-015	n/a	60,000					60,000
Small Tractor for Spray Fields	24-PW-014	n/a	59,500					59,500
Replace Mobile 58-Road Tractor for STS	24-PW-012	n/a			178,500			178,500
Replace Mobile 48 - Small Dump Truck	24-PW-10	n/a		78,500				78,500
Replace Mobile 3 - Garage Service Truck	24-pw-009	n/a	72,000					72,000
Replace 210 Excavator at North Landfill	24-PW-008	n/a		435,000				435,000
Quinby Bulkhead and Pier Replacement	24-PW-007	n/a	427,000					427,000
Pave Grangeville Convenience Center - additional	24-PW-006	n/a	95,800					95,800
Hammocks New Boat Ramp and Kayak Launch	24-PW-005	n/a	400,000					400,000
Johnson's Wharf Drive-on Dock Replacement	24-PW-004	n/a	318,000					318,000
Folly Creek Commerical Dock Replacement	24-PW-003	n/a	80,000					80,000
Accomac Library-Front St Roof Repairs	24-PW-001	n/a	125,000					125,000
Greenbackville Harbor Parking Expansion	23-PW-016	n/a	275,000					275,000
Replace Roll-Off Truck	24-PW-013	n/a			275,000			275,000
Public Works Total			4,812,700	818,500	1,128,500	100,000	100,000	6,959,700

School Board

Classroom Painting-CES	23-sch-001	n/a			92,000			92,000
Classroom Painting - KES	23-sch-010	n/a					92,000	92,000
Classroom Painting - MES	23-sch-009	n/a					92,000	92,000
Classroom Painting - AMS	23-sch-004	n/a				92,000		92,000
Classroom Painting - PES	23-sch-003	n/a			92,000			92,000
Classroom Painting-CHS	23-sch-002	n/a				92,000		92,000
Football Field Bleachers AHS	21-sch-005	n/a			200,000			200,000
Kitchen Hood Replacement AHS	21-sch-002	n/a			50,000			50,000
NMS Parking Lot Overlay	19-Sch-016	n/a		194,200				194,200
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a				78,700		78,700
Façade Renovation-AHS	18-Sch-006	n/a					63,000	63,000
Classroom Painting-AHS	16-Sch-022	n/a		92,000				92,000
Classroom Painting-NMS	16-Sch-024	n/a		92,000				92,000

School Board Total

378,200 434,000 262,700 247,000 1,321,900

Social Services

DSS Carpet Replacement	24-SS-001	n/a	68,000					68,000
------------------------	-----------	-----	--------	--	--	--	--	--------

Social Services Total

68,000 68,000

Transportation-VDOT

Department	Project #	Priority	FY '24	FY '25	FY '26	FY '27	FY '28	Total
RT 635 Pave Unpaved Road	24-RD-001	n/a		130,000				130,000
US 13 @ Route 648	21-RD-003	n/a		765,000				765,000
Route 179-Market Street Road	23-RD-001	n/a	1,729,000					1,729,000
Transportation-VDOT Total			1,729,000	895,000				2,624,000
GRAND TOTAL			18,283,700	2,535,569	1,800,261	478,600	347,000	23,445,130

Projects by Year Section

Accomack County, Virginia

Capital Improvement Plan

FY '24 thru FY '28

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '24				
Public Safety Radio Communications System	911 Commission	21-E911-001	n/a	9,500,000
Back-up 9-1-1 Fire-EMS Dispatch Center	911 Commission	22-E911-001	n/a	649,000
Wastewater Study	Economic Development Authority	24-EDA-001	n/a	160,000
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	250,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program	Planning	14-PLN-001	n/a	150,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	n/a	0
Northern Wastewater Service Area Study	Planning	15-PLN-002	n/a	0
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	600,000
Hazmat Trailer	Public Safety	19-PS-001	n/a	115,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	540,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	n/a	180,000
Old NASA Ferry Dock Demolition	Public Works	14-PW-003	n/a	13,900
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	126,500
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	354,000
Social Services Parking Lot Repairs	Public Works	19-PW-006	n/a	138,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	77,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Parker Creek Dock and Ramp Replacement	Public Works	22-PW-003	n/a	300,000
Pave Garage Parking Lot	Public Works	23-PW-004	n/a	165,000
911 Building Parking Lot Repaving	Public Works	23-PW-006	n/a	180,000
District Courthouse Carpet Replacement	Public Works	23-PW-008	n/a	90,000
Sawmill Park Pavilion Concrete Overlay	Public Works	23-PW-010	n/a	180,000
Broadway Landing Walkway	Public Works	23-PW-012	n/a	231,000
Hacks Neck - Phase II	Public Works	23-PW-014	n/a	110,000
Greenbackville Harbor Parking Expansion	Public Works	23-PW-016	n/a	275,000
Accomack Library-Front St Roof Repairs	Public Works	24-PW-001	n/a	125,000
Folly Creek Commercial Dock Replacement	Public Works	24-PW-003	n/a	80,000
Johnson's Wharf Drive-on Dock Replacement	Public Works	24-PW-004	n/a	318,000
Hammocks New Boat Ramp and Kayak Launch	Public Works	24-PW-005	n/a	400,000
Pave Grangeville Convenience Center - additional	Public Works	24-PW-006	n/a	95,800
Quinby Bulkhead and Pier Replacement	Public Works	24-PW-007	n/a	427,000
Replace Mobile 3 - Garage Service Truck	Public Works	24-pw-009	n/a	72,000
Replace Mobile 51 - Service Truck at NLF	Public Works	24-PW-011	n/a	65,000
Small Tractor for Spray Fields	Public Works	24-PW-014	n/a	59,500
Water System Inventory	Public Works	24-PW-015	n/a	60,000
DSS Carpet Replacement	Social Services	24-SS-001	n/a	68,000
Route 179-Market Street Road	Transportation-VDOT	23-RD-001	n/a	1,729,000
Total for FY '24				18,283,700

FY '25				
Jet-A Refueler Truck	Airport	14-Air-003	n/a	150,000
Obstruction Removal-Land Services-Phase 4	Airport	20-Air-004	n/a	43,869

Project Name	Department	Project #	Priority	Project Cost
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Walking Floor Waste Trailer	Public Works	23-PW-003	n/a	155,000
Replace 210 Excavator at North Landfill	Public Works	24-PW-008	n/a	435,000
Replace Mobile 48 - Small Dump Truck	Public Works	24-PW-10	n/a	78,500
Classroom Painting-AHS	School Board	16-Sch-022	n/a	92,000
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
US 13 @ Route 648	Transportation-VDOT	21-RD-003	n/a	765,000
RT 635 Pave Unpaved Road	Transportation-VDOT	24-RD-001	n/a	130,000
Total for FY '25				2,535,569

FY '26

Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	37,761
IT Infrastructure Replacement	Information Technology	23-IT-001	n/a	200,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
963 Track Loader	Public Works	23-PW-001	n/a	525,000
Replace Mobile 58-Road Tractor for STS	Public Works	24-PW-012	n/a	178,500
Replace Roll-Off Truck	Public Works	24-PW-013	n/a	275,000
Kitchen Hood Replacement AHS	School Board	21-sch-002	n/a	50,000
Football Field Bleachers AHS	School Board	21-sch-005	n/a	200,000
Classroom Painting-CES	School Board	23-sch-001	n/a	92,000
Classroom Painting - PES	School Board	23-sch-003	n/a	92,000
Total for FY '26				1,800,261

FY '27

Obstruction Removal-Land Service-Phase 6	Airport	20-Air-006	n/a	45,900
Obstruction Removal-Off-Airport Design	Airport	20-Air-007	n/a	70,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	78,700
Classroom Painting-CHS	School Board	23-sch-002	n/a	92,000
Classroom Painting - AMS	School Board	23-sch-004	n/a	92,000
Total for FY '27				478,600

FY '28

Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Façade Renovation-AHS	School Board	18-Sch-006	n/a	63,000
Classroom Painting - MES	School Board	23-sch-009	n/a	92,000
Classroom Painting - KES	School Board	23-sch-010	n/a	92,000
Total for FY '28				347,000

GRAND TOTAL

23,445,130



This page left blank intentionally

Project Detail Section

Capital Improvement Plan

Accomack County, Virginia

FY '24 thru FY '28

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

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

Description **Total Project Cost:** \$9,500,000

It is noted much of the below language (in all three sections) is similar to the request from FY22. The current public safety radio communications systems used in Accomack and Northampton Counties; with Fire/EMS operating on a separate VHF spectrum system serving both counties and Law Enforcement operating on separate UHF spectrum systems for Accomack and Northampton Counties, are overall not serving the needs of the public safety disciplines. Generally, the current systems are using older radio equipment and antiquated technology, with widespread coverage, interoperability, and performance issues. An analysis of the current radio systems with recommendations for future public safety radio communications systems (by a professional consulting firm) was completed in late 2019, and provided recommended considerations for future public safety radio communications needs for the Eastern Shore of Virginia. The recommended new radio system would discontinue the use of the current disparate radio systems and transition to a new P25 700 Megahertz digital-trunked simulcast public safety radio communications system, serving all public safety disciplines in both counties. There remain unknowns, future decision points, and future action items related to the new regional public safety radio scommunications system. A similar budget request will be provided to Northampton County for FY2023.

Justification

As indicated in the project description, the current public safety radio communications systems are overall not serving the needs of public safety disciplines in Accomack and Northampton Counties. Overall this leads to potential concerns in serving the needs of inhabitants and visitors in need of emergency services (Fire, EMS, and Law Enforcement). In addition, the public safety radio communications system is the vital link (lifeline) between public safety personnel in the field (Fire, EMS, and Law Enforcement personnel) and dispatch centers (including receiving incident information and promoting overall officer/field unit safety). Firefighters, EMT's, Deputies, and Police Officers expect to have a radio system that meets their demands and needs, allowing them to complete their tasks/responsibilities as well as providing for reliable communications during incidents and responses. Overall (and based on the 2019 analysis preformed and data/feedback from current public safety leadership), the current public safety radio systems do not provide the degree of reliability needed or expected. Even with new technologies being deployed in public safety, such as FirstNet and Next-Generation 9-1-1, local governments must maintain reliable public safety radio communications systems. A priority of local government responsibilities in our state is public safety and the welfare of those living/visiting in our communities. A reliable public safety radio communications system is crucial to meeting this responsibility/expectation.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Consulting	396,000					396,000
Radio system/Subscribers	7,300,000					7,300,000
Connectivity Network	863,900					863,900
Contingency	940,100					940,100
Total	9,500,000					9,500,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Accomack County - ARPA	786,667					786,667
Federal COPS/DOJ	8,245,000					8,245,000
Federal USDA	75,000					75,000
Northampton County	393,333					393,333
Total	9,500,000					9,500,000

Budget Impact/Other

The new public safety radio communications system will be a significant capital project and investment for Accomack and Northampton Counties. There are options and considerations for how to best approach and fund/finance this need, however there will be significant one-time (capital) expenses for this project as well as significant operational (on-going) expenses annually for maintenance. There will be no overall savings realized (other than the non-monetary savings of benefits of a reliable public safety radio communications system), rather will be additional expenses to fully implement and maintain this need to all impacted/participating jurisdictions. This budget request is using the most recent estimates provided by the consulting firm on expected project costs (with 67% requested from Accomack County (\$6,421,012) and 33% from Northampton County (\$3,162,588), for a total of \$9,583,600) and a total of \$260,100 estimated for annual maintenance costs, 67% for Accomack County (\$174,267) and 33% for Northampton County (\$85,833), to allow costs to be considered in county budget/finance planning. Final budget numbers would be expected to be defined after completion of the Request for Proposal processes and additional discussion and planning by all needed

Capital Improvement Plan

FY '24 *thru* FY '28

Department 911 Commission

Accomack County, Virginia

Contact E911 Director

entities/jurisdictions. With several unknowns, action items, and decisions remaining (when project will start, how would be funded/financed, final expenses, needed agreements) continuing to be general with data provided in the spreadsheet. The total estimate (for capital costs) for Accomack County was placed in FY2023 as a place-holder and the estimated amounts (for annual costs for maintenance) are listed in each budget year, starting in FY2026. ---- Note – Year 1 of this project is ongoing (planning, RFP development and review (\$150,000)) as was approved and funded in FY21 by Accomack and Northampton Counties (2/3 and 1/3). The significant capital costs for this project are expected to begin in FY23. ---- Note - Additional options for funding this project, such as requested federal funds and/or use of grants funds, may impact overall local funding/financing needed for this project (to be determined).

Budget Items	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance			174,267	174,267		348,534
Total			174,267	174,267		348,534

Capital Improvement Plan

Accomack County, Virginia

FY '24 thru FY '28

Department 911 Commission
Contact E911 Director
Type Unassigned
Useful Life 20 years
Category Buildings
Priority Not Prioritized

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

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

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

Justification

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other	649,000					649,000
Total	649,000					649,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Northampton County	214,170					214,170
To Be Determined	434,830					434,830
Total	649,000					649,000

Budget Impact/Other

The creation of a true back-up 9-1-1/dispatch center would be a significant capital project and investment for Accomack and Northampton Counties. There will be no overall savings realized (other than the non-monetary savings of benefits of a reliable and comprehensive back-up 9-1-1/dispatch location for the region), rather will be additional expenses to maintain. Budgetary projections for this need/request are \$649,000 (from a previous broad overview of potential budget needs from a consulting firm). A similar request is being included in the FY24 Northampton County budget (33% of budgetary projections from the \$649,000 amount) --- Note - Aspects of the back-up needs (related to radio communications; consoles) are being included in the planning for the regional public safety radio communications system, that could affect the expected costs and planning for this request, depending on final design and implementation of the new public safety radio system, back-up facility/location used, and final aspects of back-up planning (needs) ultimately included in the back-up system/location design.

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department 911 Commission

Contact E911 Director

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$150,000
 The Airport would like to purchase a 2200-3300 gallon Jet-A refueler truck with dual hose reels for single point and overwing fueling capabilities to service commercial jet aircraft.

Justification
 The Airport currently leases an older Jet-A refueler truck but it is nearing the end of its useful life.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined		150,000				150,000
Total		150,000				150,000

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

Budget Items	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Operating Cost		1,200	1,200	1,200	1,200	4,800
Total		1,200	1,200	1,200	1,200	4,800

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost: \$43,869**

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

Justification

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other		43,869				43,869
Total		43,869				43,869

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grants		35,095				35,095
Local funds		8,774				8,774
Total		43,869				43,869

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$37,761

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

Justification

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other			37,761			37,761
Total			37,761			37,761

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grants			30,209			30,209
Local funds			7,552			7,552
Total			37,761			37,761

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$45,900

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

Justification

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other				45,900		45,900
Total				45,900		45,900

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grants				36,720		36,720
Local funds				9,180		9,180
Total				45,900		45,900

Budget Impact/Other

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

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

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Design and Permitting				70,000		70,000
Total				70,000		70,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grants				68,600		68,600
Local funds				1,400		1,400
Total				70,000		70,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Economic Development Auth

Contact

Type Unassigned

Useful Life 10 years

Category Economic Development

Priority Not Prioritized

Project #	24-EDA-001
Project Name	Wastewater Study

Description	Total Project Cost: \$160,000
Survey the business park and establish a comprehensive storm water mitigation plan that encompasses all the properties in the business park.	

Justification
No current storm water mitigation plan exists forcing each property owner or potential property owner to accomplish a survey and establish a plan as an individual. This becomes prohibitive to potential businesses and operations wishing to come to the park.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Preliminary Study	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
EDA	160,000					160,000
Total	160,000					160,000

Budget Impact/Other
The survey improves marketability of the business park lots and eliminates the environmental hurdle on each transaction in the business park.

Capital Improvement Plan
Accomack County, Virginia

FY '24 thru FY '28

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

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

Description **Total Project Cost: \$310,000**

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

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

Justification

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

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

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
60,000	Contracted Services	250,000					250,000
Total	Total	250,000					250,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
60,000	General Fund	125,000					125,000
	School Board Funds	125,000					125,000
Total	Total	250,000					250,000

Budget Impact/Other

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

Budget Items	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Hosting	180,989					180,989
Total	180,989					180,989

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-IT-001
Project Name IT Infrastructure Replacement

Description **Total Project Cost: \$200,000**
 The IT infrastructure that is utilized to store County data and host applications will reach end of life (5 years old) in FY2026. This IT infrastructure includes the following components: servers, network switches, storage & software. Replacing this equipment will ensure these applications and data are available and that our goal of 99% or higher uptime of data and application availability is met.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase			200,000			200,000
Total			200,000			200,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined			200,000			200,000
Total			200,000			200,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost: \$500,000**
 As development occurs along Route 13 in the Onley area, transportation related improvements will be needed to insure efficiency and safety to motorists and pedestrians. Exact improvements will be determined by VDOT in consultation with County and developers/land owners. Exact location of improvements will be determined based on developmpent pressure. Improvements will be planned and required to maintain vehicular and pedestrian traffic flow, efficiency, and safety.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Transportation Improvements	250,000	250,000				500,000
Total	250,000	250,000				500,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Proffers	250,000	250,000				500,000
Total	250,000	250,000				500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$150,000
 Creation of a Derelict Building Removal Program would allow the County to address neglected structures in order to approve the appearance of the County and to maintain its rural unspoiled character.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Contracted Services	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Proffers	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

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

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project #	15-PLN-002
Project Name	Northern Wastewater Service Area Study

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

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost: \$600,000**
 A secure building for Public Safety, Emergency Management and Hazmat Team resources. Construction of a 60' x 100' metal type building to be located at the Fire Training Center in Melfa.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	600,000					600,000
Total	600,000					600,000

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

Budget Items	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Utilities		6,000	6,000	6,000	6,000	24,000
Total		6,000	6,000	6,000	6,000	24,000

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 19-PS-001
Project Name Hazmat Trailer

Description **Total Project Cost:** \$115,000
 Replacement of the current undersized and outdated commercial trailer used for hazardous materials team responses with a new custom designed and built unit.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase	115,000					115,000
Total	115,000					115,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	115,000					115,000
Total	115,000					115,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost: \$540,000**
 The County Administration Building and Sheriff's Office parking lots need repaving. Admin lot is estimated at \$180,000. The Sheriff's Office lot is estimated at \$ 360,00.

Justification
 Parking lots are in poor condition. Repairs will be an ongoing issue as the asphalt surface continues to deteriorate. VDOT is planning to pave Wise Court in the coming year and it would be preferable to pave the entire area at one time to avoid grade conflicts.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	540,000					540,000
Total	540,000					540,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Undesignated Fund Balance	540,000					540,000
Total	540,000					540,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

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

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Facility Renovation	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grants	150,000	150,000	150,000			450,000
Local funds	50,000	50,000	50,000			150,000
Total	200,000	200,000	200,000			600,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost: \$180,000**
 Funding for the installation of Ansul Sapphire Clean Agent Systems to protect all rooms within the Clerk of Circuit Court Office Building.
 This project was adopted to the FY2021 budget but was cancelled in November 2020 as a result of the COVID-19 pandemic rebalanced budget.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Undesignated Fund Balance	180,000					180,000
Total	180,000					180,000

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

Budget Items	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	3,400	3,400	3,400	3,400		13,600
Total	3,400	3,400	3,400	3,400		13,600

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost: \$13,900**
Demolition and removal of derelict loading gantry at Old NASA Ferry Dock on Assawoman Creek. Entire structure would be removed to include: 6 large structures, four of which support two elevated steel gantries, a loading ramp, pier and several pile dolphins/fenders All steel would be recycled and all wood properly disposed at the Accomack County Northern Landfill. Request includes funding for equipment, labor, transportation and contractual services.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Contracted Services	13,900					13,900
Total	13,900					13,900

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Undesignated Fund Balance	13,900					13,900
Total	13,900					13,900

Budget Impact/Other
None.

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$126,500
 The pavement in the parking and loading/unloading area is in extremely poor condition.

Justification
 Safety and maintenance of the facility.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Contracted Services	126,500					126,500
Total	126,500					126,500

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	126,500					126,500
Total	126,500					126,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$354,000
 The requested funding would provide for repairs to the masonry to stop moisture intrusion that is causing the brick to bow out. The estimate also includes interior plaster repairs.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Facility Renovation	354,000					354,000
Total	354,000					354,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	354,000					354,000
Total	354,000					354,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost: \$138,000**
 The requested funding would provide for the sealing of the parking lot to slow deterioration. The work would include the cutting and repairing of areas where sink holes have formed, as well as line striping.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Parking	138,000					138,000
Total	138,000					138,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	138,000					138,000
Total	138,000					138,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$77,000
 Install feeder cable on the south side of Parkway and install new LED light fixtures to tie into newly replaced feeder cable on North side of Parkway.

Justification
 To provide lighting to the South side of Parkway

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Installation	77,000					77,000
Total	77,000					77,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	77,000					77,000
Total	77,000					77,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

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

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$300,000
 Remove and Replace dock, bulkheads, boat ramp and asphalt repairs. Budget request includes, construction, engineering and permitting.

Justification
 Dock is deteriorating and needs to be replaced.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$525,000
 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.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase			525,000			525,000
Total			525,000			525,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined			525,000			525,000
Total			525,000			525,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-PW-003
Project Name Walking Floor Waste Trailer

Description **Total Project Cost:** \$155,000
 This equipment is used to haul 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.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase		155,000				155,000
Total		155,000				155,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined		155,000				155,000
Total		155,000				155,000

Budget Impact/Other
 Estimate \$80,000 will be saved in maintenance cost over next 5 years.

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-PW-004
Project Name Pave Garage Parking Lot

Description	Total Project Cost: \$165,000
Pave parking lot at the County Garage.	

Justification
We have been patching but the holes are getting larger. Hoping to avoid possible vehicle damage by properly maintaining the paved surfaces. It is getting worse by the day.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Parking	165,000					165,000
Total	165,000					165,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	165,000					165,000
Total	165,000					165,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-PW-006
Project Name 911 Building Parking Lot Repaving

Description **Total Project Cost: \$180,000**
 The 911 Center parking lots are in need repaving. Repairing damaged areas and surfacing both lots is estimated to cost \$180,000.

Justification
 Parking lots are in poor condition. Repairs will be an ongoing issue as the asphalt surface continues to deteriorate.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Parking	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	180,000					180,000
Total	180,000					180,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Buildings
Priority Not Prioritized

Project # 23-PW-008
Project Name District Courthouse Carpet Replacement

Description **Total Project Cost:** \$90,000
 Replace carpet in the first floor of the District Courthouse.

Justification
 The first floor clerk's area and courtroom are subject to heavy foot traffic. As a result, the carpet is at the end of its life cycle. Carpet is worn, stained, and has patches where it has been repaired

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Installation	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life
Category Park Improvements
Priority Not Prioritized

Project # 23-PW-010
Project Name Sawmill Park Pavilion Concrete Overlay

Description **Total Project Cost: \$180,000**
 Existing concrete surface at the pavilion is spawling and has embedded steel which creates uneven surfaces.

Justification
 The current condition of the concrete surface creates a safety hazard and impedes accessibility. The cracks in the surface allow water to penetrate beneath the slab causing more damage.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Site Preparation/Site Work	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	180,000					180,000
Total	180,000					180,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$231,000
 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.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Site Preparation/Site Work	231,000					231,000
Total	231,000					231,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	231,000					231,000
Total	231,000					231,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$110,000
Phase II of the Hacks Neck Improvements will include: 1. Shoreline stabilization using Rip Rap. 2. removing and replacing existing concrete ramp.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Site Preparation/Site Work	110,000					110,000
Total	110,000					110,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-PW-016
Project Name Greenbackville Harbor Parking Expansion

Description **Total Project Cost:** \$275,000
 Construct new parking area with stone surface, ADA concrete pad, signage, and waste receptacles.

Justification
 Vehicle and trailer parking is extremely limited on the County property at this facility. If additional property can be acquired, this funding would allow for construction of an improved parking area.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Parking	275,000					275,000
Total	275,000					275,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	275,000					275,000
Total	275,000					275,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-001
Project Name Accomack Library-Front St Roof Repairs

Description **Total Project Cost:** \$125,000
 The Library Building on Front Street in Accomack has several roof leaks and is in need of repair and coating on the low slope roof and a new shingle roof on the steep slope portion.

Justification
 The low slope roof areas in the middle and rear sections of the building have numerous blisters and several ongoing leaks due to deferred maintenance and substandard initial installation. These areas should be repaired and coated to extend the life of the roof. The shingle roof on the front of the building is past its end of life and should be replaced.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Roof Replacement	125,000					125,000
Total	125,000					125,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-003
Project Name Folly Creek Commerical Dock Replacement

Description **Total Project Cost: \$80,000**
 Complete replacement of the commerical dock at Folly Creek. Budget request includes estimated construction, engineering, and permitting costs.

Justification
 Dock is in poor shape and needs replacing.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction, engineering and equipment	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
State Aid	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-004
Project Name Johnson's Wharf Drive-on Dock Replacement

Description **Total Project Cost:** \$318,000
 Complete replacement of the drive-on dock at Johnson's Wharf. Budget request includes estimated construction, engineering, and permitting costs.

Justification
 Drive-on dock is in very bad shape and needs to be completely replaced.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction, engineering and equipment	318,000					318,000
Total	318,000					318,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	318,000					318,000
Total	318,000					318,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-005
Project Name Hammocks New Boat Ramp and Kayak Launch

Description **Total Project Cost:** \$400,000
 To install new boat ramp at Hammocks next to the existing drive-on dock and use current ramp as a kayak launch. A limited number of derelict pilings in the immediate vicinity of the new ramp would also be removed. Budget request includes estimated construction, engineering, and permitting costs.

Justification
 Current boat ramp experiences significant sand accumulation, to the point that the ramp is now unusable by all but the smallest vessels. Our Facilities crew must remove sand every six months from the front of the ramp but is not able to reach the channelward section without specialized marine dredging equipment. This budget request proposes to relocate the boat ramp and use the current ramp as a kayak launch.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Consulting	400,000					400,000
Total	400,000					400,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-006
Project Name Pave Grangeville Convenience Center - additional

Description **Total Project Cost:** \$95,800
 Pave the Grangeville Convenience Center site. Money was approved for FY23 but not enough to pave the entire site due to increasing prices.

Justification
 This is our only convenience center that is not paved. We try to keep the driving surface scraped but holes are still a major issue. Continue to receive complaints from customers.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Site Preparation/Site Work	95,800					95,800
Total	95,800					95,800

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
State Aid	95,800					95,800
Total	95,800					95,800

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-007
Project Name Quinby Bulkhead and Pier Replacement

Description **Total Project Cost:** \$427,000
 Complete replacement of the harbor's southern bulkhead (205 LF) and the complete replacement of two piers (75 LF) on the eastern side of the harbor. Budget request includes construction and engineering.

Justification
 The bulkhead and both piers are in poor shape and need replacing. PW will be submitting for a VPA grant to help fund this project.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Consulting	427,000					427,000
Total	427,000					427,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grants	320,250					320,250
Local funds	106,750					106,750
Total	427,000					427,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 24-PW-008
Project Name Replace 210 Excavator at North Landfill

Description **Total Project Cost:** \$435,000
 This piece of equipment is used to load soil and mulch on our dump trucks to keep us in compliance with daily cover requirements for the landfill. This equipment is also used to move waste within the cell to maximize air space and to excavate in and around our borrow pits. If approved, this excavator will be replaced with a new 220 excavator or equivalent.

Justification
 Routine replacement of heavy equipment to prevent an inordinate amount of downtime and repair expense.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase		435,000				435,000
Total		435,000				435,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Landfill Fund - Accumulated Reserves		435,000				435,000
Total		435,000				435,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$72,000
 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 115,000 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).

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase	72,000					72,000
Total	72,000					72,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	72,000					72,000
Total	72,000					72,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-011
Project Name Replace Mobile 51 - Service Truck at NLF

Description **Total Project Cost:** \$65,000
 This is a general purpose vehicle used at the Northern Landfill to transport materials and tools, run errands in Accomack, and other duties as required. It is a 4-door, 4WD pickup truck with a fuel cell in the bed for fueling equipment in the field.

Justification
 This would replace Mobile 51, which is a 2008 Ford F-150 that is rusting out.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grants	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-012
Project Name Replace Mobile 58-Road Tractor for STS

Description **Total Project Cost:** \$178,500
 This equipment is primarily used to transport waste trailers between the Southern Transfer Station (Bobtown) and the Northern Landfill (Atlantic).

Justification
 We have three tractors currently in operation. Mobile 58 is a 2014 Volvo and needs to be replaced. These tractors are used to haul waste and leachate from the Southern Transfer Station to the Northern Landfill, haul leachate to the Pocomoke Wastewater Treatment Plant, and transport heavy equipment between work sites as well as the County Garage.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase			178,500			178,500
Total			178,500			178,500

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Landfill Fund - Accumulated Reserves			178,500			178,500
Total			178,500			178,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$275,000
 Scheduled replacement. This equipment hauls waste from convenience centers to the Northern Landfill.

Justification
 Replace existing truck with over 300k miles on odometer.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase			275,000			275,000
Total			275,000			275,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Landfill Fund - Accumulated Reserves			275,000			275,000
Total			275,000			275,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 24-PW-014
Project Name Small Tractor for Spray Fields

Description **Total Project Cost:** \$59,500
 Small Farm Tractor for working, planting, and harvesting the spray fields at the Northern Landfill.

Justification
 The County's permit requires that the spray fields are planted, harvested, and re-seeded every year. The existing tractor is large and is used primarily at the Transfer Station for mowing around the ponds, mowing the open field, mowing the closed landfill, and mowing the side slopes at the Northern Landfill. A smaller tractor would be more suitable for mowing the spray fields, grading the shooting range, grading the unpaved road surfaces at Grangeville Convenience Center, and mowing in areas where the large tractor cannot maneuver.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase	59,500					59,500
Total	59,500					59,500

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Landfill Fund - Accumulated Reserves	59,500					59,500
Total	59,500					59,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Public Works
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category Data/Information
Priority Not Prioritized

Project # 24-PW-015
Project Name Water System Inventory

Description **Total Project Cost: \$60,000**
 Identification and inventory of all County-owned drinking water distribution lines. Included in this request is consultant services for locating, identifying, mapping and inventorying all County-operated water systems.

Justification
 The EPA, in conjunction with VDH/ODW, is requiring that all public water systems identify and inventory all piping and fittings used in their water distribution systems. The purpose of this requirement is to identify all possible lead and galvanized pipes and fittings used and make that info available to the public. This inventory must be submitted to the EPA and VDH/ODW by October 2024.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 7 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 24-PW-10
Project Name Replace Mobile 48 - Small Dump Truck

Description **Total Project Cost:** \$78,500
 This is a 6-wheel dump truck used to service convenience centers and docks.

Justification
 Replace Mobile 48, a 2007 International 6-wheel dump truck that has exceed its useful life.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment Purchase		78,500				78,500
Total		78,500				78,500

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined		78,500				78,500
Total		78,500				78,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

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

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting		92,000				92,000
Total		92,000				92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds		92,000				92,000
Total		92,000				92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

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

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting		92,000				92,000
Total		92,000				92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds		92,000				92,000
Total		92,000				92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$63,000
 Renovation of the existing 40 year old building façade.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Facility Renovation					63,000	63,000
Total					63,000	63,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds					63,000	63,000
Total					63,000	63,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$78,700
 Installation of new LED fixtures to all existing lighting poles.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Installation				78,700		78,700
Total				78,700		78,700

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds				78,700		78,700
Total				78,700		78,700

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$194,200
 Installation of 2" asphalt overlay on existing Parking Lot.

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Parking		194,200				194,200
Total		194,200				194,200

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds		194,200				194,200
Total		194,200				194,200

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

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

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds			50,000			50,000
Total			50,000			50,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$200,000
 Addition of 2 sets of bleachers to the home sidelines of the AHS football field

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Other			200,000			200,000
Total			200,000			200,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds			50,000			50,000
Total			50,000			50,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-sch-001
Project Name Classroom Painting-CES

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

Justification
 Repainting of all CES classrooms.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds			92,000			92,000
Total			92,000			92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-sch-002
Project Name Classroom Painting-CHS

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

Justification
 Repainting of all CHS classrooms.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds				92,000		92,000
Total				92,000		92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-sch-003
Project Name Classroom Painting - PES

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

Justification
 Repainting of all PES classrooms.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds			92,000			92,000
Total			92,000			92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-sch-004
Project Name Classroom Painting - AMS

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

Justification
 Repainting of all AMS classrooms.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds				92,000		92,000
Total				92,000		92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-sch-009
Project Name Classroom Painting - MES

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

Justification
 Repainting of all MES classrooms.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting					92,000	92,000
Total					92,000	92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds					92,000	92,000
Total					92,000	92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-sch-010
Project Name Classroom Painting - KES

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

Justification
 Repainting of all KES classrooms.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Painting					92,000	92,000
Total					92,000	92,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
School Board Funds					92,000	92,000
Total					92,000	92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Social Services
Contact
Type Improvement
Useful Life 15 years
Category Improvements:Other
Priority Not Prioritized

Project # 24-SS-001
Project Name DSS Carpet Replacement

Description **Total Project Cost: \$68,000**
 Replace carpeting in the office areas of the Social Services building. County maintenance will assist with moving furniture to help keep the cost down. If permitted will be done at the end of the 2023 fiscal year. Old carpeting will be replaced with carpet tiles, for easier maintenance.

Justification
 Carpeting is over 15 years old, has worn spots, indelible stains and frays, creating safety hazards. During COVID we replaced carpet in the hallways, and would now like to replace the remaining old carpet currently in offices.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Installation	68,000					68,000
Total	68,000					68,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
To Be Determined	68,000					68,000
Total	68,000					68,000

Budget Impact/Other
 We believe we can complete this project with the 15.5% match money, already in the 2023 budget, for the funds we will be unable to spend this year, as a result of the aftermath of COVID (vacancies and State grants). We anticipate no additional funds needed, and do not anticipate the same level of vacancies etc., in the future. Also, by upgrading to carpet tiles, future worn or permanently stained tiles can be repaired by replacing damaged tiles, without repairing/replacing entire rooms or large areas, which will be more cost effective and should result in the carpet lasting longer than 15 years.

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

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

Description **Total Project Cost:** \$765,000
 Rcut US 13 @ Route 648 (Daugherty Road) - Safety

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction-Roads		765,000				765,000
Total		765,000				765,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
VDOT		765,000				765,000
Total		765,000				765,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

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

Project # 23-RD-001
Project Name Route 179-Market Street Road

Description **Total Project Cost:** \$1,729,000
 Route 179-Mark Street Road improvements

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction-Roads	1,729,000					1,729,000
Total	1,729,000					1,729,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
VDOT	1,729,000					1,729,000
Total	1,729,000					1,729,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '24 *thru* FY '28

Department Transportation-VDOT

Contact

Type Unassigned

Useful Life 20 years

Category Roads

Priority Not Prioritized

Project #	24-RD-001
Project Name	RT 635 Pave Unpaved Road

Description	Total Project Cost: \$130,000
Pave RT 635	

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

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction-Roads		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Appendix

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

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

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

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

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



ACCOMACK COUNTY CAPITAL IMPROVEMENT PROGRAM POLICY

A. SUMMARY

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

B. DEFINITION

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

C. PURPOSE

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

D. RANKINGS

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

E. FUNDING LIMITS

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

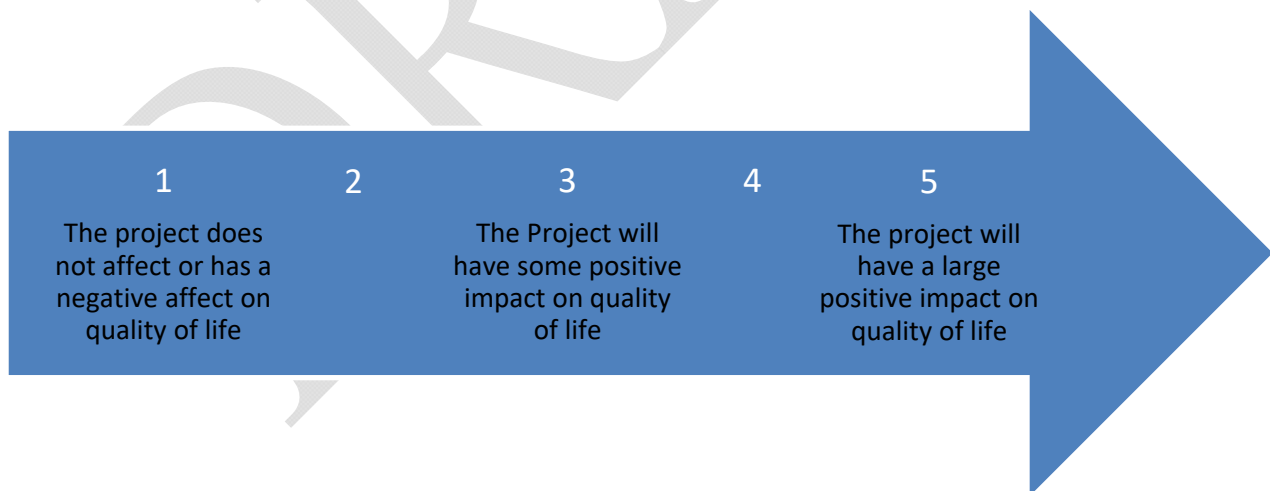
- a. Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- b. The ratio of debt service expenditures as a percent of government fund expenditures should not exceed 12%.
- c. The 10 year tax supported debt and lease payout ratio should be at or above 55%.

F. SCHEDULING OF PROJECTS

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

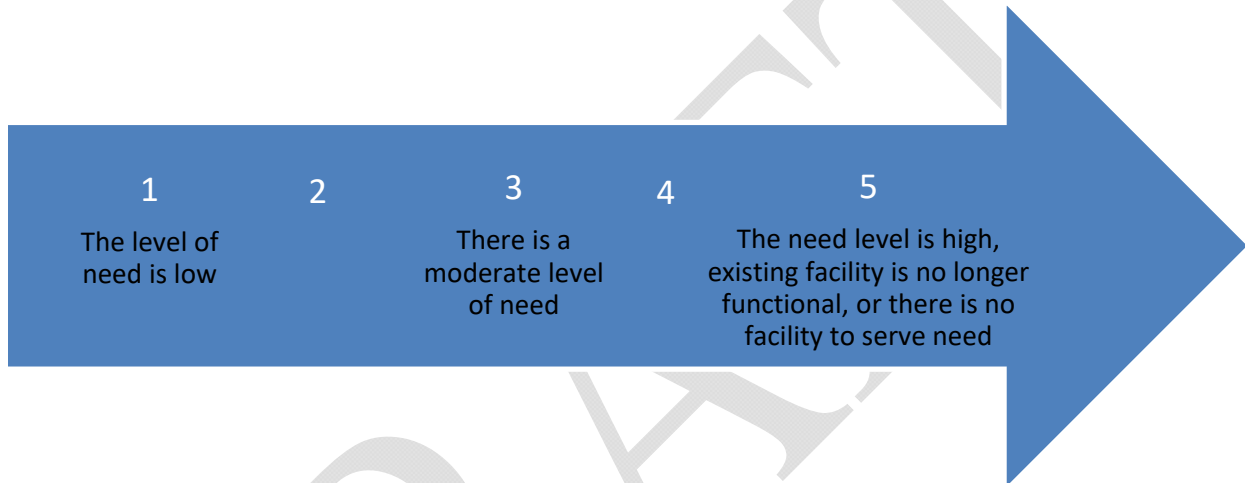
G. CIP RANKING CRITERIA (Project Ranking by Areas of Emphasis)

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



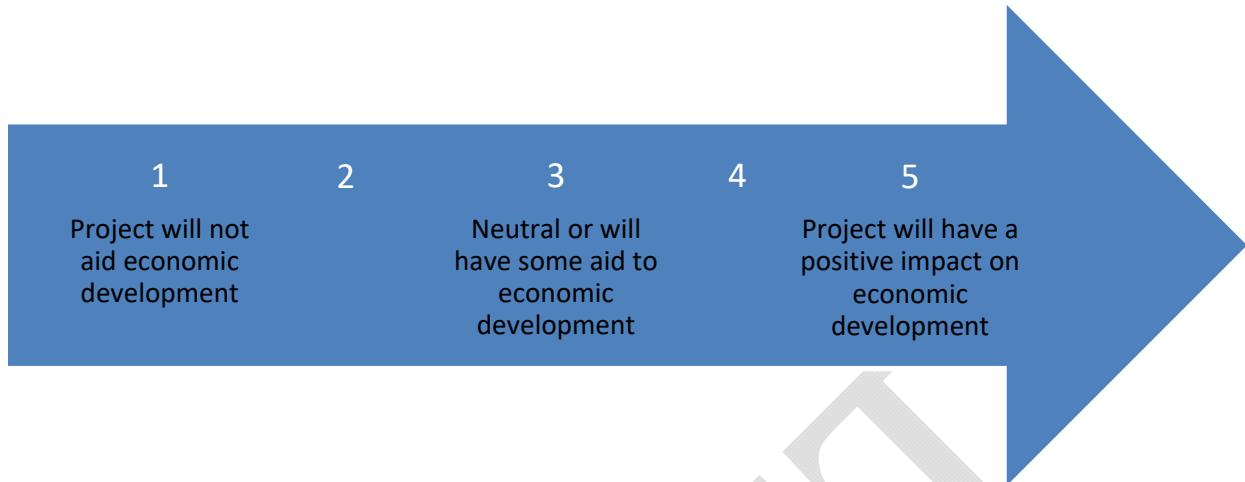
2. **Infrastructure (20%)** — This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also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

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



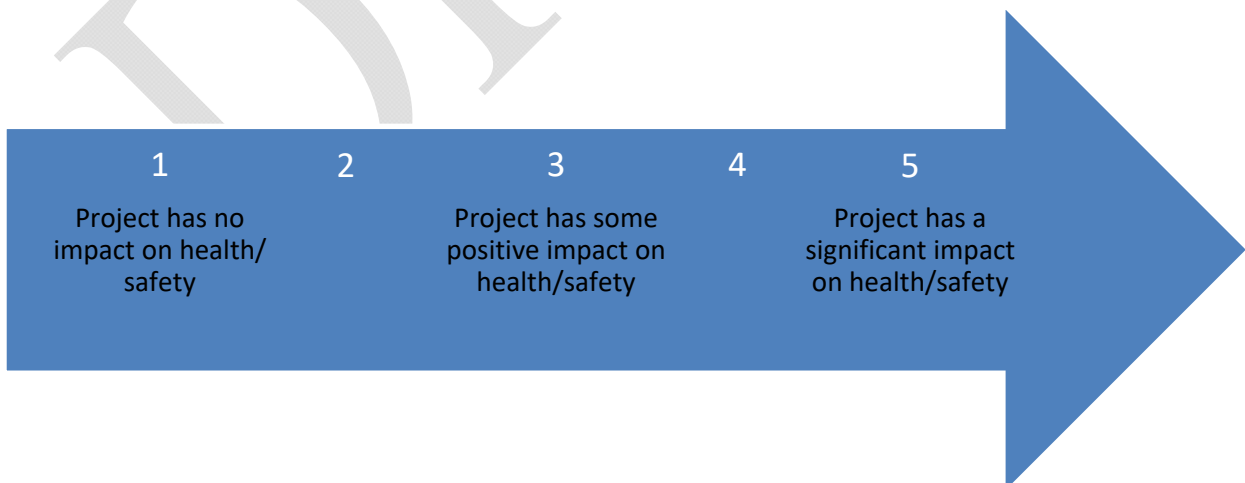
3. **Economic Development (20%)** — Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed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

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



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

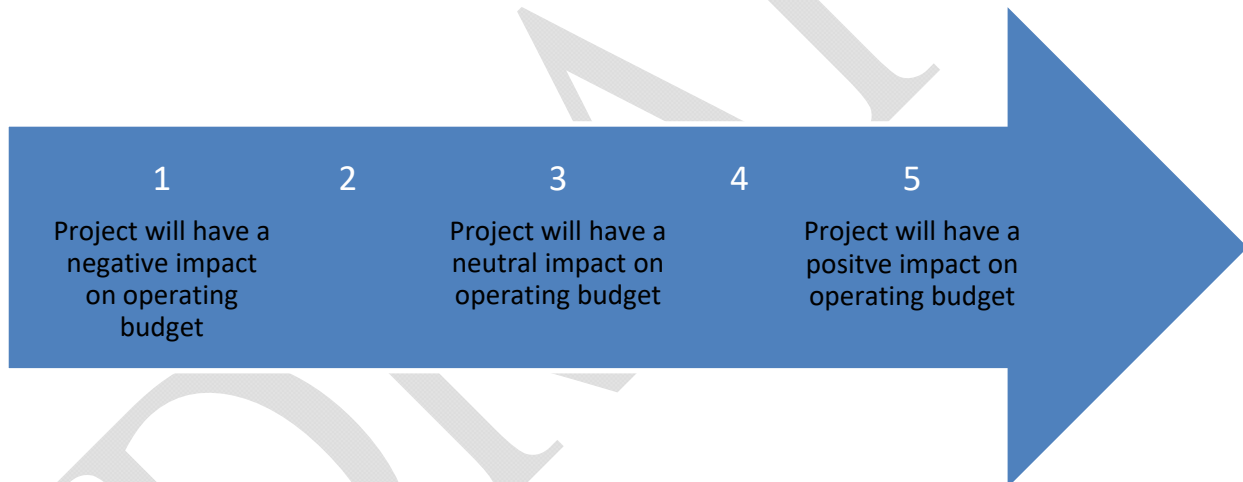
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

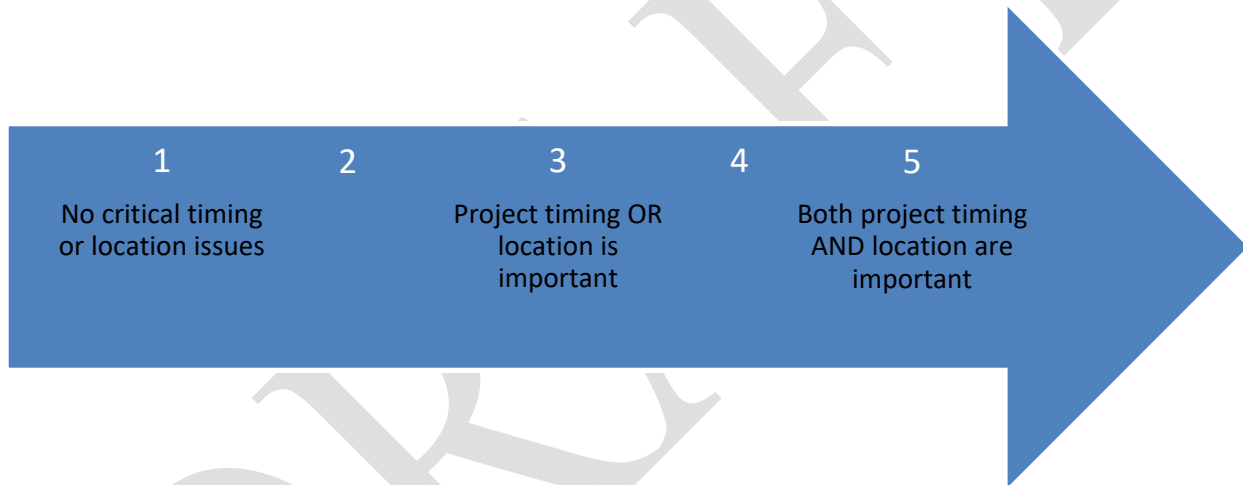
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

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



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

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