



Capital Improvements Plan

Fiscal Years 2023-2027

Adopted – April 11, 2022



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

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

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Transmittal Section



COUNTY OF ACCOMACK DEPARTMENT OF FINANCE

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Margaret A. Lindsey, CPA
Director of Finance

December 8, 2021

Memorandum

To: Accomack County Planning Commission
From: Margaret A. Lindsey, CPA, Director of Finance
Subject: Proposed CIP for Fiscal 2023-2027

I am pleased to provide to you the draft Capital Improvement Plan (CIP) for the five-year period July 1, 2022 through June 30, 2027. 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 looks 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 not have a dedicated financing source for the needs identified in the plan, a definite roadblock to financially responsible planning. There are exceptions such as landfill equipment and closure costs being funded with landfill fee reserves. Ultimately, before projects are initiated, a source is identified, whether from previous year surpluses, new revenues earmarked for the project, associated issuance of debt or other means.

The Role of the Planning Commission

The Code of Virginia outlines the planning process for each locality to implement its needs. The role of the Planning Commission is to review the draft CIP to ensure that the proposed projects are consistent with the Comprehensive Plan. I ask that the Commission continue in this prescribed role but further ask the Commission to submit any project not listed that 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* has been incorporated into the draft CIP to better explain the process of developing it, the benefits derived from it and certain project financing options available. This section also provides an analysis of the County's current debt load as it relates to its approved debt guidelines.

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

Schedule

The proposed schedule anticipates the Commission will deliberate on the CIP through their regularly scheduled February Commission meeting, 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.



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Overview Section



FY2023-2027 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.
- **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 the most, the County can adopt financing alternatives for the more important projects in a most fiscally prudent manner. The CIP also keeps the public informed about future capital investment plans and provides a process for adopting priorities.

- **Guide the Acceptance of Proffers** – Another reason for developing a CIP is to guide the acceptance of proffers. Since a CIP identifies upcoming major public infrastructure improvements, it is typically the starting point for an entity seeking to offer a voluntary proffer as part of a rezoning process. Entities may use the CIP to identify eligible projects to proffer 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:

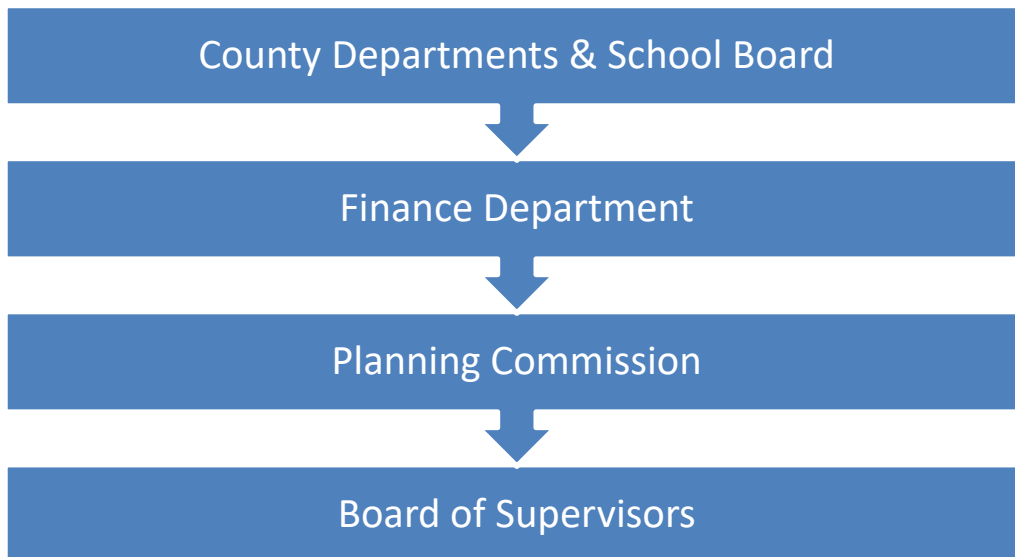
- **“Pay as you go” Financing** – Pay as you go financing, also known as current revenue financing is a fiscally conservative method of paying for capital improvements out of current taxes, fees, charges or special assessments.
- **Reserve Funds** - Reserve funds are a variation of "pay as you go" financing.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

October 12, 2021	CIP request forms and instructions sent to County Department Heads, Constitutional Offices, Eastern Shore Library and School Board.
October 29, 2021	CIP requests due back to Finance Department.
November 2021	Finance Department reviews CIP requests, identifies any available proffer funding and prepares draft CIP.
December 8, 2021	Planning Commission reviews CIP revisions.
January 12, 2022	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, 2022	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 2022	DRAFT CIP incorporated into the County budget process.
April, 2022	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

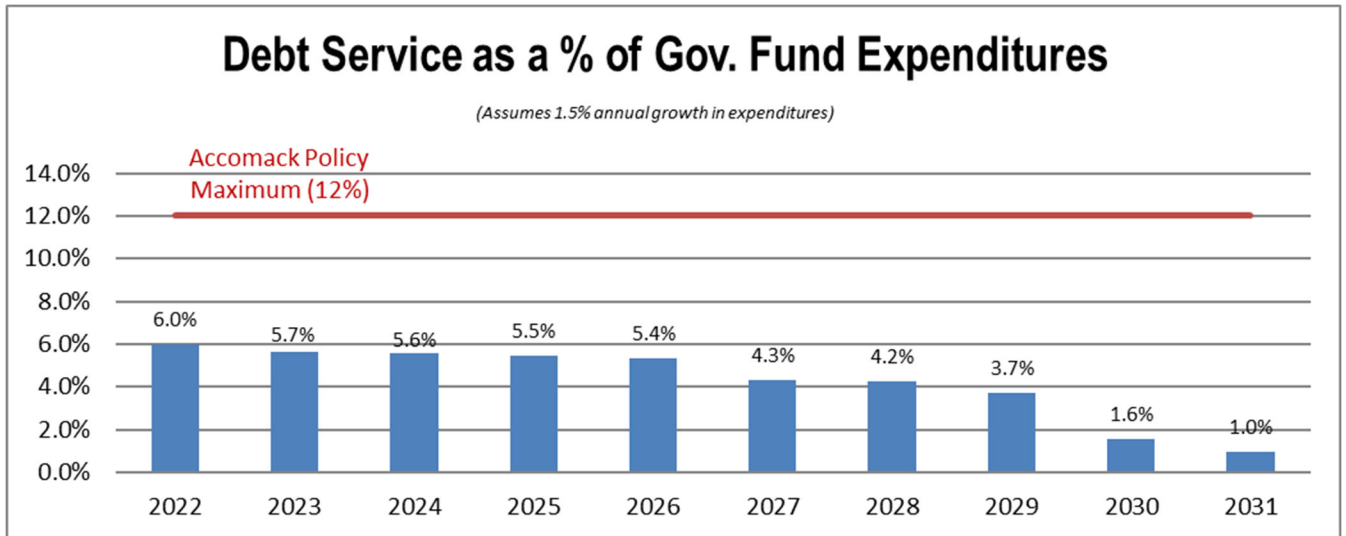
As of June 30, 2021, the County General Fund had an unassigned fund balance (surplus) of approximately \$4.7M. General Fund unassigned fund balance is typically used to fund one-time capital projects and to strengthen the County’s Rainy Day/Stabilization Fund among other uses.

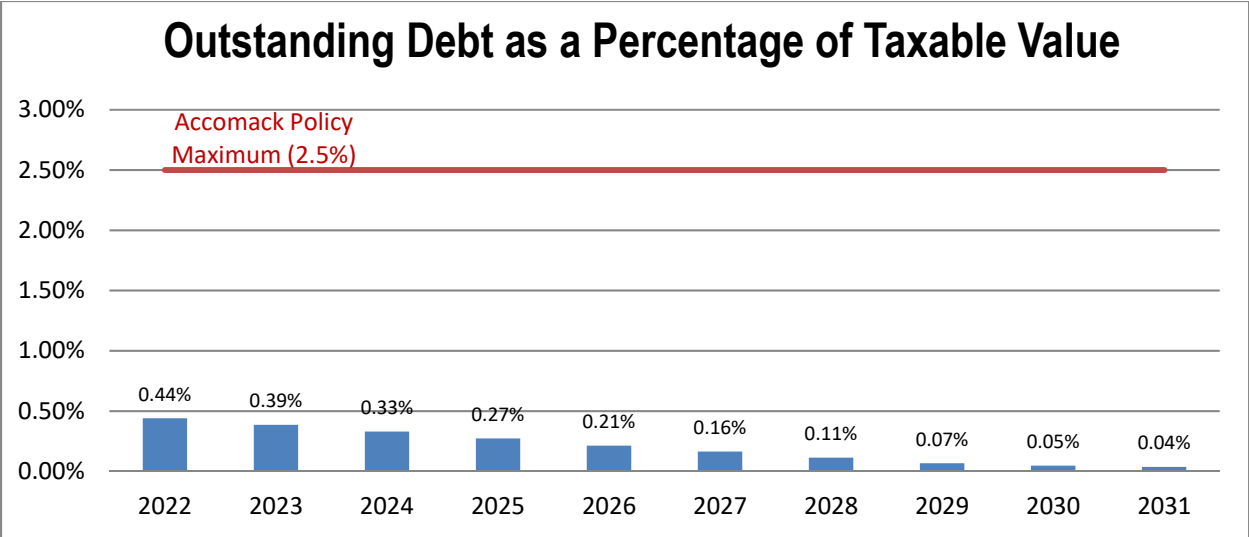
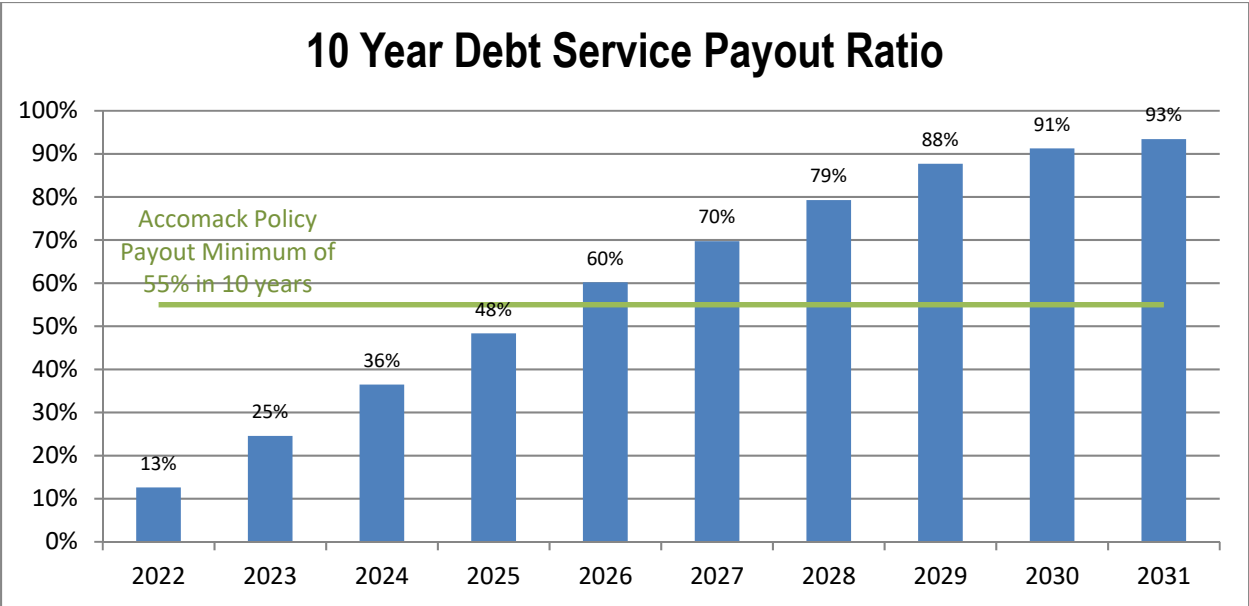
B. Debt Financing and Debt Policy Compliance

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

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

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





Operating Impact

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

Changes from Prior Year

ACCOMACK CO. PROPOSED CAPITAL IMPROVEMENT PLAN CHANGES

Note: The following list represents proposed changes from the FY22-26 CIP to the FY23-27 CIP

Completed by:
Date

Margaret A. Lindsey, CPA
12/2/2021

PROPOSED AMENDMENTS TO GENERAL COUNTY PROJECTS LIST:

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount
21-E911-001	9-1-1 Commission	Public Safety Radio Communications System	Modify	Consideration of transitioning to a new 700/800 spectrum trunked simulcast public safety radio communications system	6,421,012.00
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.	434,830.00
23-E911-001	9-1-1 Commission	Computer Aided Dispatch (CAD) Replacement	Add	Project will replace the current CAD system for the ESVA 9-1-1 Center, with a new system to meet the needs of the 9-1-1 Center and field responders for the next 15+ years.	184,397.00
23-E911-002	9-1-1 Commission	Console 9-1-1 Position Furniture Replacement	Add	Project would replace the current dispatch console positions, five console positions needed.	63,650.00
23-Air-001	Airport	Jet-A Refueler Truck Containment Area Construction	Add	Construct a containment area by the fixed fuel farm tanks to park the Jet-A refueler truck when not in use.	250,000.00
23-CA-001	Commonwealth's Att	Commonwealth's Attorney Office Space	Add	Request for expansion or relocation of the workspace of the Commonwealth's Attorney.	120,000.00
23-PW-001	Public Works	963 Track Loader	Add	Replace an older 963 that is showing wear and tear and is becoming more expensive to maintain.	475,000.00
23-PW-002	Public Works	Loader/Compactor for Brush Grinding Operations	Add	Equipment would be used to push up brush and load the brush in the grinder.	79,217.00
23-PW-003	Public Works	Walking Floor Waste Trailer	Add	Equipment used to haul waste from the Southern Transfer Station to the Northern Landfill.	105,568.00
23-PW-004	Public Works	Pave Garage Parking Lot	Add	Pave parking lot at the Garage.	68,775.00
23-PW-005	Public Works	Pave Grangeville Convenience Center	Add	Pave the Grangeville Convenience Center site.	138,500.00
23-PW-006	Public Works	911 Building Parking Lot Repaving	Add	The 911 Building parking lots are in need repaving.	150,000.00
23-PW-007	Public Works	Clerk of Court Building Rear Entrance	Add	Install new exit door and exterior landing/stairs at the rear of the building.	82,500.00
23-PW-008	Public Works	District Courthouse Carpet Replacement	Add	Replace carpet in the first floor of the District Courthouse.	75,000.00
23-PW-009	Public Works	Generator Upgrade for 911 Building	Add	Install concrete pad, new 100kw generator and transfer switch.	82,500.00
23-PW-010	Public Works	Sawmill Park Pavilion Concrete Overlay	Add	Existing concrete surface at the pavilion is spawling and has embedded steel which creates uneven surfaces.	150,000.00
23-PW-011	Public Works	Annis Cove Boat Ramp Replacement	Add	Project includes: Complete Replacement of Annis Cove Boat Ramp and bulkhead repairs. Budget request includes Construction, Engineering and Permitting.	300,000.00
23-PW-012	Public Works	Broadway Landing Walkway	Add	Project includes construction of wooden walkway to access beach/water at Broadway Landing. Budget request includes Construction, Engineering and Permitting.	210,000.00
23-PW-013	Public Works	County Office Building Water System Upgrades	Add	Complete upgrade/replacement of current water system	130,000.00
23-PW-014	Public Works	Hacks Neck - Phase II	Add	Stabilize shoreline and provide a new dock to be used.	100,000.00
23-PW-015	Public Works	Queen Sound Rip-Rap	Add	Project includes placing Rip Rap along boat ramp road.	50,000.00
23-PW-016	Public Works	Greenbackville Harbor Parking Expansion	Add	Construct new parking area with stone surface, ADA concrete pad, signage, and waste receptacles.	250,000.00
21-E911-002	9-1-1 Commission	Radio Communications Console	Delete	Project completed or in progress in FY22	(166,467.00)
22-PW-001	Public Works	E911 Facility & Grounds Improvements	Delete	No longer needed	(119,000.00)
14-PW-006	Public Works	Generator Upgrade for GD/J&DR Courthouse	Delete	Project completed or in progress in FY22	(140,000.00)
20-PW-005	Public Works	District/J&DR Courthouse Roof	Delete	Project completed or in progress in FY22	(360,000.00)
21-PW-001	Public Works	Administrative Bldg Roof Repairs and Coating	Delete	Project completed or in progress in FY22	(97,000.00)
22-PW-004	Public Works	Voter Registration Office Parking Expansion	Delete	Project completed or in progress in FY22	(87,000.00)
22-PW-005	Public Works	Repalcement Roll-Off Truck	Delete	Project completed or in progress in FY22	(225,000.00)
22-PW-006	Public Works	Convenience Center Compactors & Waste Containers	Delete	Project completed or in progress in FY22	(61,000.00)
20-PW-002	Public Works	Northern Landfill Closure Cell 6a	Delete	Project completed or in progress in FY22	(1,284,272.00)
20-PW-004	Public Works	Waste Collection Containers	Delete	Project completed or in progress in FY22	(80,000.00)
17-Air-003	Airport	Tractor for Airfield Maintenance	Delete	No longer needed	(62,000.00)
21-Air-002	Airport	Jet-A Refueler Truck Containment Area & Drainage	Delete	Project completed or in progress in FY22	(71,970.00)
22-Air-001	Airport	Apron Rehabilitation - T-hangars - Design	Delete	Project completed or in progress in FY22	(80,000.00)
22-Air-003	Airport	Runway 21 Turnaround - Design	Delete	Project completed or in progress in FY22	(75,000.00)

PROPOSED AMENDMENTS TO SCHOOL DIVISION PROJECTS LIST:					
23-sch-001	Schools	CES Classroom Painting	Add	Per school division CIP Summary.	92,000.00
23-sch-002	Schools	CHS Classroom Painting	Add	Per school division CIP Summary.	92,000.00
23-sch-003	Schools	PES Classroom Painting	Add	Per school division CIP Summary.	92,000.00
23-sch-004	Schools	AMS Classroom Painting	Add	Per school division CIP Summary.	92,000.00
23-sch-005	Schools	NHS Parking Lot overlay	Add	Per school division CIP Summary.	175,000.00
23-sch-006	Schools	CHS Parking lot overlay	Add	Per school division CIP Summary.	175,000.00
23-sch-007	Schools	AHS Football / Track Lighting	Add	Per school division CIP Summary.	300,000.00
23-sch-008	Schools	NHS Football / Track Lighting	Add	Per school division CIP Summary.	300,000.00
23-sch-009	Schools	MES Classroom Painting	Add	Per school division CIP Summary.	92,000.00
23-sch-010	Schools	KES Classroom Painting	Add	Per school division CIP Summary.	92,001.00
16-sch-007	Schools	MES Re-roof	Delete	Project completed or in progress in FY22	(975,000.00)
16-sch-037	Schools	CES Replace Exterior Load Center	Delete	Project completed or in progress in FY22	(65,000.00)
18-sch-009	Schools	NHS Replace Generator	Delete	Project completed or in progress in FY22	(89,000.00)
18-sch-018	Schools	TCS Chiller Replacement	Delete	Project completed or in progress in FY22	(200,000.00)
19-sch-005	Schools	NHS Renovate Commons Restrooms	Delete	Project completed or in progress in FY22	(52,500.00)
19-sch-008	Schools	CHS Gym Air Conditioning	Delete	Project completed or in progress in FY22	(205,850.00)
19-sch-010	Schools	CES Parking Lot Overlay	Delete	Project completed or in progress in FY22	(97,300.00)
19-sch-014	Schools	AHS Renovate Commons Restroom	Delete	Project completed or in progress in FY22	(52,500.00)
21-sch-003	Schools	CHS Chiller Replacement	Delete	Project completed or in progress in FY22	(263,000.00)
22-sch-001	Schools	AMS Chiller Replacement	Delete	Project completed or in progress in FY22	(550,000.00)
22-sch-002	Schools	NMS Chiller Replacement	Delete	Project completed or in progress in FY22	(550,000.00)
21-sch-005	Schools	AHS Field Bleachers	Modify	Per school division CIP Summary.	200,000.00



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Projects By Department Section

Accomack County, Virginia

Capital Improvement Plan

FY '23 thru FY '27

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
911 Commission								
Public Safety Radio Communications System	21-E911-001	n/a	9,583,600					9,583,600
Back-up 9-1-1 Fire-EMS Dispatch Center	22-E911-001	n/a	649,000					649,000
Computer Aided Dispatch(CAD)-Replacement	23-E911-001	n/a	275,220					275,220
Console 9-1-1 Position Furniture Replacement	23-E911-002	n/a	95,000					95,000
911 Commission Total			10,602,820					10,602,820
Airport								
Jet-A Refueler Truck	14-Air-003	n/a			100,000			100,000
Obstruction Removal-Land Services-Phase 3	20-Air-003	n/a	31,148					31,148
Obstruction Removal-Land Services-Phase 4	20-Air-004	n/a		43,869				43,869
Obstruction Removal-Land Service-Phase 5	20-Air-005	n/a			37,761			37,761
Obstruction Removal-Land Service-Phase 6	20-Air-006	n/a				45,900		45,900
Obstruction Removal-Off-Airport Design	20-Air-007	n/a				70,000		70,000
Apron Rehabilitation - T-Hangar Area - Construction	22-Air-002	n/a	400,000					400,000
Runway 21 Turnaround - Construction	22-Air-004	n/a	550,000					550,000
Jet-A Refueler Truck Containment Area Construction	23-Air-001	n/a	250,000					250,000
Airport Total			1,231,148	43,869	137,761	115,900		1,528,678
Commonwealth's Attorney								
Commonwealth's Attorney Office Space	23-CA-001	n/a	24,000	24,000	24,000	24,000	24,000	120,000
Commonwealth's Attorney Total			24,000	24,000	24,000	24,000	24,000	120,000
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	250,000			750,000
Derelect Building Removal Program-South	14-PLN-001	n/a	50,000					50,000
Derelect Building Removal Program-Central	14-PLN-002	n/a	50,000					50,000
Derelect Building Removal Program-North	14-PLN-003	n/a	50,000					50,000
Chincoteague Road Shoulders Study (Placeholder)	15-PLN-001	n/a	0					0
Northern Wastewater Service Area Study	15-PLN-002	n/a	0					0
Planning Total			400,000	250,000	250,000			900,000
Public Safety								
Public Safety Logistics Facility	17-PS-001	n/a	425,000					425,000
Hazmat Trailer	19-PS-001	n/a	80,000					80,000
Public Safety Total			505,000					505,000

Department	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Public Works								
County Building Needs	08-PW-015	n/a	2,500,000					2,500,000
Parking Lots Repaving	08-PW-024	n/a		450,000				450,000
Quinby Harbor Improvements	08-PW-029	n/a		50,000	50,000	50,000		150,000
Clerk's Office Fire Supression	09-PW-011	n/a	180,000					180,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	126,500					126,500
Deep Creek Dock - Paving	17-PW-002	n/a	115,000					115,000
Debtor's Prison Repairs	19-PW-002	n/a	295,000					295,000
Social Services Parking Lot Reparis	19-PW-006	n/a		115,000				115,000
Hammocks Boat Ramp Wing Wall	21-PW-003	n/a	88,000					88,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a		70,000				70,000
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Greenbackville Harbor Renovations Phase V	22-PW-002	n/a	500,000					500,000
Parker Creek Dock and Ramp Replacement	22-PW-003	n/a	151,500					151,500
963 Track Loader	23-PW-001	n/a	475,000					475,000
Loader/Compactor for Brush Grinding Operations	23-PW-002	n/a	79,217					79,217
Walking Floor Waste Trailer	23-PW-003	n/a	105,568					105,568
Pave Garage Parking Lot	23-PW-004	n/a	68,775					68,775
Pave Grangeville Convenience Center	23-PW-005	n/a			138,500			138,500
911 Building Parking Lot Repaving	23-PW-006	n/a	150,000					150,000
Clerk of Court Building Rear Entrance	23-PW-007	n/a	82,500					82,500
District Courthouse Carpet Replacement	23-PW-008	n/a	75,000					75,000
Generator Upgrade for 911 Building	23-PW-009	n/a	82,500					82,500
Sawmill Park Pavilion Concrete Overlay	23-PW-010	n/a	150,000					150,000
Annis Cove Boat Ramp Replacement	23-PW-011	n/a	300,000					300,000
Broadway Landing Walkway	23-PW-012	n/a		210,000				210,000
County Office Building Water System Upgrades	23-PW-013	n/a	130,000					130,000
Hacks Neck - Phase II	23-PW-014	n/a	100,000					100,000
Queen Sound Rip-Rap	23-PW-015	n/a	50,000					50,000
Greenbackville Harbor Parking Expansion	23-PW-016	n/a	250,000					250,000
Public Works Total			6,154,560	995,000	288,500	150,000	100,000	7,688,060

School Board								
Re-roof Tangier Combined School	16-Sch-009	n/a		400,000				400,000
Asbestos Abatement-APS	16-Sch-020	n/a			77,800			77,800
Classroom Painting-AHS	16-Sch-022	n/a		92,000				92,000
Classroom Painting-NHS	16-Sch-023	n/a	92,000					92,000
Classroom Painting-NMS	16-Sch-024	n/a				92,000		92,000
Drainage Improvements to athletic fields-AHS	16-Sch-025	n/a			71,400			71,400
Replace Load Center-AHS	16-Sch-036	n/a	76,600					76,600
Façade Renovation-AHS	18-Sch-006	n/a		63,000				63,000
Resurface South Parking lot-AHS	18-Sch-010	n/a	175,000					175,000
NHS Football Field Bleacher Replace	19-Sch-004	n/a		200,000				200,000
Data Center addition and renovation	19-Sch-006	n/a	441,500					441,500
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a		78,700				78,700
AES Classroom Painting	19-Sch-015	n/a	92,000					92,000
NMS Parking Lot Overlay	19-Sch-016	n/a		194,200				194,200
AMS Parking Lot Overlay	19-Sch-017	n/a	173,400					173,400
Kitchen Hood Replacement AHS	21-sch-002	n/a				50,000		50,000
Football Field Bleachers AHS	21-sch-005	n/a				200,000		200,000
Classroom Painting-CES	23-sch-001	n/a			92,000			92,000
Classroom Painting-CHS	23-sch-002	n/a					92,000	92,000
Classroom Painting - PES	23-sch-003	n/a			92,000			92,000
Classroom Painting - AMS	23-sch-004	n/a					92,000	92,000
NHS Parking Lot Overlay	23-sch-005	n/a					175,000	175,000

Department	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
AHS Parking Lot Overlay	23-sch-006	n/a			175,000			175,000
AHS Football/Track Lighting	23-sch-007	n/a				300,000		300,000
NHS Football/Track Lighting	23-sch-008	n/a					300,000	300,000
Classroom Painting - MES	23-sch-009	n/a					92,000	92,000
Classroom Painting - KES	23-sch-010	n/a				92,000		92,000
School Board Total			1,050,500	1,027,900	508,200	734,000	751,000	4,071,600
Transportation-VDOT								
Route 602 Reconstruction	20-RD-001	n/a	3,992,306					3,992,306
Rte 178 over Occohannock Creek Replacement	21-RD-002	n/a	5,475,507					5,475,507
US 13 @ Route 648	21-RD-003	n/a			764,587			764,587
Route 179-Market Street Road	23-RD-001	n/a		1,729,000				1,729,000
Transportation-VDOT Total			9,467,813	1,729,000	764,587			11,961,400
GRAND TOTAL			29,435,841	4,069,769	1,973,048	1,223,900	875,000	37,577,558

Projects by Year Section

Accomack County, Virginia

Capital Improvement Plan

FY '23 thru FY '27

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '23				
Public Safety Radio Communications System	911 Commission	21-E911-001	n/a	9,583,600
Back-up 9-1-1 Fire-EMS Dispatch Center	911 Commission	22-E911-001	n/a	649,000
Computer Aided Dispatch(CAD)-Replacement	911 Commission	23-E911-001	n/a	275,220
Console 9-1-1 Position Furniture Replacement	911 Commission	23-E911-002	n/a	95,000
Obstruction Removal-Land Services-Phase 3	Airport	20-Air-003	n/a	31,148
Apron Rehabilitation - T-Hangar Area - Construction	Airport	22-Air-002	n/a	400,000
Runway 21 Turnaround - Construction	Airport	22-Air-004	n/a	550,000
Jet-A Refueler Truck Containment Area Construction	Airport	23-Air-001	n/a	250,000
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program-South	Planning	14-PLN-001	n/a	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	n/a	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	n/a	50,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	n/a	0
Northern Wastewater Service Area Study	Planning	15-PLN-002	n/a	0
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	425,000
Hazmat Trailer	Public Safety	19-PS-001	n/a	80,000
County Building Needs	Public Works	08-PW-015	n/a	2,500,000
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	126,500
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	115,000
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	295,000
Hammocks Boat Ramp Wing Wall	Public Works	21-PW-003	n/a	88,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Greenbackville Harbor Renovations Phase V	Public Works	22-PW-002	n/a	500,000
Parker Creek Dock and Ramp Replacement	Public Works	22-PW-003	n/a	151,500
963 Track Loader	Public Works	23-PW-001	n/a	475,000
Loader/Compactor for Brush Grinding Operations	Public Works	23-PW-002	n/a	79,217
Walking Floor Waste Trailer	Public Works	23-PW-003	n/a	105,568
Pave Garage Parking Lot	Public Works	23-PW-004	n/a	68,775
911 Building Parking Lot Repaving	Public Works	23-PW-006	n/a	150,000
Clerk of Court Building Rear Entrance	Public Works	23-PW-007	n/a	82,500
District Courthouse Carpet Replacement	Public Works	23-PW-008	n/a	75,000
Generator Upgrade for 911 Building	Public Works	23-PW-009	n/a	82,500
Sawmill Park Pavilion Concrete Overlay	Public Works	23-PW-010	n/a	150,000
Annis Cove Boat Ramp Replacement	Public Works	23-PW-011	n/a	300,000
County Office Building Water System Upgrades	Public Works	23-PW-013	n/a	130,000
Hacks Neck - Phase II	Public Works	23-PW-014	n/a	100,000
Queen Sound Rip-Rap	Public Works	23-PW-015	n/a	50,000
Greenbackville Harbor Parking Expansion	Public Works	23-PW-016	n/a	250,000
Classroom Painting-NHS	School Board	16-Sch-023	n/a	92,000
Replace Load Center-AHS	School Board	16-Sch-036	n/a	76,600
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	175,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	441,500

Project Name	Department	Project #	Priority	Project Cost
AES Classroom Painting	School Board	19-Sch-015	n/a	92,000
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	173,400
Route 602 Reconstruction	Transportation-VDOT	20-RD-001	n/a	3,992,306
Rte 178 over Occohannock Creek Replacement	Transportation-VDOT	21-RD-002	n/a	5,475,507
Total for FY '23				29,435,841

FY '24

Obstruction Removal-Land Services-Phase 4	Airport	20-Air-004	n/a	43,869
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	450,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Social Services Parking Lot Reparis	Public Works	19-PW-006	n/a	115,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	70,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Broadway Landing Walkway	Public Works	23-PW-012	n/a	210,000
Re-roof Tangier Combined School	School Board	16-Sch-009	n/a	400,000
Classroom Painting-AHS	School Board	16-Sch-022	n/a	92,000
Façade Renovation-AHS	School Board	18-Sch-006	n/a	63,000
NHS Football Field Bleacher Replace	School Board	19-Sch-004	n/a	200,000
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	78,700
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
Route 179-Market Street Road	Transportation-VDOT	23-RD-001	n/a	1,729,000
Total for FY '24				4,069,769

FY '25

Jet-A Refueler Truck	Airport	14-Air-003	n/a	100,000
Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	37,761
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Pave Grangeville Convenience Center	Public Works	23-PW-005	n/a	138,500
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	77,800
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	71,400
Classroom Painting-CES	School Board	23-sch-001	n/a	92,000
Classroom Painting - PES	School Board	23-sch-003	n/a	92,000
AHS Parking Lot Overlay	School Board	23-sch-006	n/a	175,000
US 13 @ Route 648	Transportation-VDOT	21-RD-003	n/a	764,587
Total for FY '25				1,973,048

FY '26

Obstruction Removal-Land Service-Phase 6	Airport	20-Air-006	n/a	45,900
Obstruction Removal-Off-Airport Design	Airport	20-Air-007	n/a	70,000
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
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
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
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
AHS Football/Track Lighting	School Board	23-sch-007	n/a	300,000
Classroom Painting - KES	School Board	23-sch-010	n/a	92,000
Total for FY '26				1,223,900

Project Name	Department	Project #	Priority	Project Cost
FY '27				
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Classroom Painting-CHS	School Board	23-sch-002	n/a	92,000
Classroom Painting - AMS	School Board	23-sch-004	n/a	92,000
NHS Parking Lot Overlay	School Board	23-sch-005	n/a	175,000
NHS Football/Track Lighting	School Board	23-sch-008	n/a	300,000
Classroom Painting - MES	School Board	23-sch-009	n/a	92,000
Total for FY '27				875,000
GRAND TOTAL				37,577,558

Project Detail Section

Capital Improvement Plan
Accomack County, Virginia

FY '23 thru FY '27

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

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

Description **Total Project Cost: \$9,583,600**

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 communications 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 performed and data/feedback from current public safety leadership), the current public safety radio systems do not provide the degree of reliability needed or expected. Even with new technologies being deployed in public safety, such as FirstNet and Next-Generation 9-1-1, local governments must maintain reliable public safety radio communications systems. 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Other	9,583,600					9,583,600
Total	9,583,600					9,583,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Northampton County	3,162,588					3,162,588
To Be Determined	6,421,012					6,421,012
Total	9,583,600					9,583,600

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 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

Capital Improvement Plan

FY '23 *thru* FY '27

Department 911 Commission

Accomack County, Virginia

Contact E911 Director

funding/financing needed for this project (to be determined).

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance				174,267	174,267	348,534
Total				174,267	174,267	348,534

Capital Improvement Plan
Accomack County, Virginia

FY '23 thru FY '27

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

Justification

The location (of the current back-up 9-1-1/dispatch center) lacks many components needed for 9-1-1/dispatch operations, such as a Computer Aided Dispatch system, ability to record radio/telephone conversations, utilizes an outdated/non-supported limited-functionality radio console, and has no true 9-1-1 call handling equipment (only basic phones). When is utilized, there is a need to work with the telephone company to re-route 9-1-1 and other telephone calls to this back-up location; taking time. Once in place there is no mapping of 9-1-1 calls and ALI/ANI (location and telephone number) information is not provided. The back-up location (at the fire-station) uses two older non-supported radio transmitters (one in Northampton County and one in Accomack County). This configuration, while it provides a location to have 9-1-1 calls routed to and provides best effort Fire-EMS radio communications in both counties, overall is not adequate for a back-up 9-1-1/dispatch center. While may not be expected for a back-up 9-1-1/dispatch center to have full redundancy (although as close as possible is desired) to the primary 9-1-1/dispatch center, in general, the back-up 9-1-1/dispatch center should be able to serve its inhabitants and visitors with a comparable and adequate level of service and performance that the primary 9-1-1/dispatch center provides. It would be expected to use an existing government facility/building for this need. --- 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Other	649,000					649,000
Total	649,000					649,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 FY23 Northampton County budget (33% of budgetary projections from the \$649,000 amount). --- Note - Aspects of the back-up needs (related to radio communications) are being considered in the planning for the regional public safety radio communications system (submitted as another capital request), that could impact the expected costs and planning for this request, if the new radio system is approved/funded and these aspects of back-up planning are ultimately included in the system design.

Capital Improvement Plan
Accomack County, Virginia

FY '23 thru FY '27

Department 911 Commission
Contact E911 Director
Type Technology
Useful Life 15 years
Category Technology Infrastructure
Priority Not Prioritized

Project # 23-E911-001
Project Name Computer Aided Dispatch(CAD)-Replacement

Description **Total Project Cost: \$275,220**

The Computer Aided Dispatch (CAD) system for a 9-1-1/dispatch center is one of the most critical components for operations (along with the 9-1-1 call handling equipment and radio console equipment). This project will replace the current CAD system for the ESVA 9-1-1 Center, with a new system to meet the needs of the 9-1-1 Center and field responders for the next 15+ years. In many ways, the CAD system is the “brain” of the operations occurring on the emergency 9-1-1 dispatch floor. The CAD is used to enter calls for service from the public, determines appropriate Fire/EMS responses and dispatches, is used for a significant aspect of mapping applications (both in locating 9-1-1 callers and assisting emergency responders with location), interfaces with numerous other technologies related to dispatch, and is overall the depository (or storage location) for maintaining incident data. In the past CAD operations were overall limited to the 9-1-1 Center, this has changed significantly in the last decade, with CAD access in the field (such as on devices on ambulances and fire apparatus) now used and expected. While unable to define at this point (as would not be known until after a procurement process) options for more of a cloud-based CAD solution could be explored. In addition, opportunities to interface with the CAD systems used at the law enforcement dispatch centers is also expected to be explored during this project (allowing greater situational awareness and potentially assist in more efficient processing and dispatch of incidents).

Justification

The current CAD system for 9-1-1 Center operations (One-Solution) started in 2006. Over the years, several company name changes for our CAD system have occurred, with the system currently operating as Central-Square. While Central Square continues to maintain the One-Solution CAD system, the product is no longer being offered (has not for several years) and they are encouraging current One-Solution customers to explore their other CAD products. Since the CAD system being installed almost fifteen years ago, there have been vast changes in CAD system options, including opportunity for cloud-hosted solutions and expanded and enhanced features to support operations. In recent years frustration with aspects of the current CAD solution/vendor has occurred, including the inability to add aspects of functionality needed as well as significant delays in resolution of issues. The ability of field responders, such as Fire/EMS personnel, to interface with the CAD (while responding to/operating at incidents) has continued to evolve and expect this to continue.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Software	275,220					275,220
Total	275,220					275,220

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Northampton County	90,823					90,823
To Be Determined	184,397					184,397
Total	275,220					275,220

Budget Impact/Other

Overall, this is a one-time request for funds for capital expenses with expected ongoing expenses for maintenance services. Depending on CAD solution selected, may also include a more subscription-based approach (with less one-time capital costs and more on-going subscription coats). Total project costs are estimated at \$275,220, with 67% requested from Accomack County (\$184,397) and 33% from Northampton County (\$90,823). Currently ESVA 9-1-1 budgets approximately \$29,000 annually towards CAD maintenance costs; with a new CAD system, this is expected to increased (budgeting around \$83,272 annually total).

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance			55,792	55,792	55,792	167,376
Total			55,792	55,792	55,792	167,376

Capital Improvement Plan
Accomack County, Virginia

FY '23 thru FY '27

Department 911 Commission
Contact E911 Director
Type Equipment
Useful Life
Category Improvements:Other
Priority Not Prioritized

Project # 23-E911-002
Project Name Console 9-1-1 Position Furniture Replacement

Description **Total Project Cost: \$95,000**
 The current dispatch consoles/positions (specialized furniture) used at the 9-1-1 Center are approximately fifteen (15 years old) and in need of replacement. This project would replace the current dispatch consoles/positions; five console positions needed, budgeted at approximately \$18,500 for each position (product and installation). This request addresses the dispatch consoles/positions on the primary dispatch floor at the 9-1-1 Center; the three used dispatch consoles/positions on the secondary dispatch floor obtained from another 9-1-1 Center in 2020, remain acceptable for their limited use.

Justification
 Dispatch consoles are designed to provide the needed flexibility for operations for 24/7/365 emergency dispatch operations. The current dispatch consoles are older and in need of replacement after 24/7/365 use during the last fifteen years (with some aspects of the current consoles (furniture) obtained used from another dispatch center several years ago to expand operations). Replacement parts have become more difficult in recent years, such as difficulty in finding a replacement part from the vendor several years ago after equipment at a console failed. In addition, with the wellness of 9-1-1/dispatch personnel being critical, appropriate console/dispatch furniture ergonomics is needed and expected in the workplace.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase	95,000					95,000
Total	95,000					95,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Northampton County	31,350					31,350
To Be Determined	63,650					63,650
Total	95,000					95,000

Budget Impact/Other
 Primarily this is a one-time request for funds for capital expenses with little ongoing expenses to annual budgets. Total project costs are estimated at \$95,000, with 67% requested from Accomack County (\$63,650) and 33% from Northampton County (\$31,350).

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$100,000**
 The Airport would like to purchase a 2200-3300 gallon Jet-A refueler truck with dual hose reels for single point and overwing fueling capabilities.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase			100,000			100,000
Total			100,000			100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined			100,000			100,000
Total			100,000			100,000

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

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Operating Cost			1,200	1,200		2,400
Total			1,200	1,200		2,400

Capital Improvement Plan
Accomack County, Virginia

FY '23 thru FY '27

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

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

Description **Total Project Cost:** \$31,148
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	31,148					31,148
Total	31,148					31,148

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Grants	24,918					24,918
Local funds	6,230					6,230
Total	31,148					31,148

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 thru FY '27

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

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

Description **Total Project Cost: \$43,869**
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other		43,869				43,869
Total		43,869				43,869

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 thru FY '27

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

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

Description **Total Project Cost: \$37,761**
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other			37,761			37,761
Total			37,761			37,761

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 thru FY '27

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

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

Description **Total Project Cost: \$45,900**
 The FAA has determined that trees are penetrating the FAR Part 77 surfaces causing a hazard to air safety. Land Services are required to determine the value of the easements being sought off-Airport property. Land Services include the coordination of Property Surveys, Appraisals, Review Appraisals, Title Searches, and Easement negotiations. The FAA do not fund Land Services but will reimburse these expenses once there is an established price for the easement with the property owner. The DOAV is offering bridge loans to assist Airports with the Land Service requirements at 80/20. The FAA will reimburse 90% of the cost once the easement has been agreed to by all parties. Once FAA reimbursement is received, the DOAV bridge loan can be repaid.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other				45,900		45,900
Total				45,900		45,900

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Design and Permitting				70,000		70,000
Total				70,000		70,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	400,000					400,000
Total	400,000					400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Grants	320,000					320,000
To Be Determined	80,000					80,000
Total	400,000					400,000

Budget Impact/Other
 Crack sealing as needed.

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$550,000
 The proposed Runway 21 Turnaround will be located to the east of the Runway 21 end and will allow aircraft to hold outside of the Runway Safety Areas (RSA) prior to taking off on Runway 21.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	550,000					550,000
Total	550,000					550,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Grants	539,000					539,000
To Be Determined	11,000					11,000
Total	550,000					550,000

Budget Impact/Other
 Crack sealing as needed.

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-Air-001
Project Name Jet-A Refueler Truck Containment Area Construction

Description **Total Project Cost:** \$250,000
 Construct a containment area by the fixed fuel farm tanks to park the Jet-A refueler truck when not in use.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Grants	166,000					166,000
To Be Determined	84,000					84,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 thru FY '27

Department Commonwealth's Attorney
Contact Commonwealth's Attorney
Type Addition
Useful Life 20 years
Category Buildings
Priority Not Prioritized

Project # 23-CA-001
Project Name Commonwealth's Attorney Office Space

Description **Total Project Cost: \$120,000**
 This is a request for expansion or relocation of the workspace of the Commonwealth's Attorney.

Justification
 In late 2020, the Accomack County Sheriff's Office deployed a body worn camera system. Each patrol deputy and select Warrant Division and Investigations personnel were equipped with an audio and video recording device. The implementation of the devices has created a significant increase in workload of the Office of the Commonwealth Attorney. The increased workload created by body worn cameras was acknowledged by the General Assembly in budget language in 2019 mandating funding of a fulltime Assistant Commonwealth's Attorney position by any locality that employs the use of body worn cameras. (Chapter 854, Item 70). The current structure that houses the Commonwealth's Attorney's Office is at capacity and there is insufficient room for additional personal and current storage space has resulted in the location being deemed a fire hazard. Furthermore, the space constraints of the current facilities have presented added difficulties during the Covid-19 pandemic.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Lease of Property	24,000	24,000	24,000	24,000	24,000	120,000
Total	24,000	24,000	24,000	24,000	24,000	120,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	24,000	24,000	24,000	24,000	24,000	120,000
Total	24,000	24,000	24,000	24,000	24,000	120,000

Budget Impact/Other
 The cost of this project is variable depending on the solution. Additions to the current facility would likely be prohibitive if building supply cost remain high. There are several vacant spaces in Accomack, in particular the former office of Probation and Parole, which could potentially house both the Commonwealth's Attorney's Office and the Crime Victim's Advocates and provide the necessary space increase. That particular property is available for either rent or purchase at \$24,000 annually or \$190,000 for purchase. The impact of the project is increased services provided by the Office of the Commonwealth Attorney and better efficiency based on increased personell and a more functional workspace.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Utilities	2,570	2,570	2,570	2,570	2,570	12,850
Total	2,570	2,570	2,570	2,570	2,570	12,850

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

Description **Total Project Cost: \$750,000**
 As development occurs along Route 13 in the Onley area, transportation related improvements will be needed to insure efficiency and safety to motorists and pedestrians. Exact improvements will be determined by VDOT in consultation with County and developers/land owners. Exact location of improvements will be determined based on development pressure. Improvements will be planned and required to maintain vehicular and pedestrian traffic flow, efficiency, and safety.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Transportation Improvements	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Proffers	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Contracted Services	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Proffers	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

Department Planning
Contact Planning /Community Develop
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 '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	0					0
Total	0					0

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$425,000
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	425,000					425,000
Total	425,000					425,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	425,000					425,000
Total	425,000					425,000

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

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance		1,000	1,000	1,000	1,000	4,000
Utilities		7,200	7,200	7,200	7,200	28,800
Total		8,200	8,200	8,200	8,200	32,800

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 19-PS-001
Project Name Hazmat Trailer

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	80,000					80,000
Total	80,000					80,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$2,500,000**
 While many space needs have been addressed in recent years, solutions for the County Assessor's Office and the Board Room have not been developed. As a number of options are discussed, this estimate serves as a place holder and represents 11,000 square feet of new construction at \$200/sf plus a demolition cost of \$100,000. For background, the last estimate received from Waller, Todd, & Sadler to renovate the existing library building in Accomack was approximately \$1,000,000.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Facility Renovation-Office	2,500,000					2,500,000
Total	2,500,000					2,500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	2,500,000					2,500,000
Total	2,500,000					2,500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$450,000**
 The County Administration Building and Sheriff's Office parking lots need repaving. Admin lot is estimated at \$150,000. The Sheriff's Office lot is estimated at \$ 300,00.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction		450,000				450,000
Total		450,000				450,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Undesignated Fund Balance		450,000				450,000
Total		450,000				450,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$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 '23	FY '24	FY '25	FY '26	FY '27	Total
Facility Renovation		50,000	50,000	50,000		150,000
Total		50,000	50,000	50,000		150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance	3,400	3,400	3,400	3,400	3,400	17,000
Total	3,400	3,400	3,400	3,400	3,400	17,000

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$126,500**
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Contracted Services	126,500					126,500
Total	126,500					126,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Undesignated Fund Balance	126,500					126,500
Total	126,500					126,500

Budget Impact/Other
 None.

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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:** \$115,000
 The pavement in the parking and loading/unloading area is in extremely poor condition.

Justification
 Safety and maintenance of the facility.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Contracted Services	115,000					115,000
Total	115,000					115,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	115,000					115,000
Total	115,000					115,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$295,000
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Facility Renovation	295,000					295,000
Total	295,000					295,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	295,000					295,000
Total	295,000					295,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$115,000**
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Parking		115,000				115,000
Total		115,000				115,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined		115,000				115,000
Total		115,000				115,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$88,000**
 Construction of a wing wall at Hammocks boat ramp to help prevent sediment accumulation in launching area.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	88,000					88,000
Total	88,000					88,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$70,000
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Installation		70,000				70,000
Total		70,000				70,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

Description **Total Project Cost: \$500,000**
 Remove and replace approximately 660 LF of dock to complete the final phase of the Greenbackville Harbor Reonavations. Budget request includes construction and engineering.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Grants	375,000					375,000
To Be Determined	125,000					125,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$151,500
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction	151,500					151,500
Total	151,500					151,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	151,500					151,500
Total	151,500					151,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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:** \$475,000
 This piece of equipment is used daily at the landfill for moving soil and waste.

Justification
 This would replace an older 963 that is showing wear and tear and is becoming more expensive to maintain.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase	475,000					475,000
Total	475,000					475,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	475,000					475,000
Total	475,000					475,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-PW-002
Project Name Loader/Compactor for Brush Grinding Operations

Description **Total Project Cost:** \$79,217
 This equipment would be used to push up brush and load the brush in the grinder. Would be used primarily at Grangeville Convenience Center brush area.

Justification
 The front-end loader that we are currently using is old and requires a lot of maintenance and attention.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase	79,217					79,217
Total	79,217					79,217

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	79,217					79,217
Total	79,217					79,217

Budget Impact/Other
 Estimate \$30,000 will be saved in maintenance cost over next 5 years.

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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: \$105,568**
 This equipment is used to haul waste from the Southern Transfer Station to the Northern Landfill.

Justification
 This would replace an existing piece of equipment that is wearing out.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase	105,568					105,568
Total	105,568					105,568

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	105,568					105,568
Total	105,568					105,568

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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:** \$68,775
 Pave parking lot at the Garage.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking	68,775					68,775
Total	68,775					68,775

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	68,775					68,775
Total	68,775					68,775

Budget Impact/Other
 Estimate \$15,000 will be saved in maintenance cost over next 5 years.

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-PW-005
Project Name Pave Grangeville Convenience Center

Description **Total Project Cost: \$138,500**
 Pave the Grangeville Convenience Center site.

Justification
 Tried to work this in during the original construction of the site but funds weren't available at the time. We try to keep it scraped but still get holes. Continue to receive complaints.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking			138,500			138,500
Total			138,500			138,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined			138,500			138,500
Total			138,500			138,500

Budget Impact/Other
 Estimate \$15,000 will be saved in maintenance cost over next 5 years.

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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: \$150,000**
 The 911 Building parking lots are in need repaving. Repairing damaged areas and surfacing both lots is estimated at \$150,000.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-PW-007
Project Name Clerk of Court Building Rear Entrance

Description **Total Project Cost:** \$82,500
 Install new exit door and exterior landing/stairs at the rear of the building.

Justification
 The building only has one entrance/exit. There are safety concerns from the lack of a second exit in the event of a fire or active shooter incident. There is room for an additional exit and exterior stairwell at the rear corner of the building.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Site Preparation/Site Work	82,500					82,500
Total	82,500					82,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	82,500					82,500
Total	82,500					82,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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:** \$75,000
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Installation	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-PW-009
Project Name Generator Upgrade for 911 Building

Description **Total Project Cost:** \$82,500
 Install concrete pad, new 100kw generator and transfer switch.

Justification
 The generator serving the 911 center is 10+ years old. The unit is too small to power the entire building during outages and repair parts are becoming more difficult to acquire. 911 operations have expanded and now occupy the entire building including the former Cooperative Extension Offices. A new 100kw generator would be capable of powering the building and allow for future increases in demand.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment Purchase	82,500					82,500
Total	82,500					82,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	82,500					82,500
Total	82,500					82,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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: \$150,000**
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Site Preparation/Site Work	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-PW-011
Project Name Annis Cove Boat Ramp Replacement

Description **Total Project Cost:** \$300,000
 Project includes: Complete Replacement of Annis Cove Boat Ramp and bulkhead repairs. Budget request includes Construction, Engineering and Permitting.

Justification
 There is large hole in at the toe of the ramp and a sinkhole behind the bulkhead. Recommend complete replacement of ramp, repair of bulkhead. Dock to remain.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Site Preparation/Site Work	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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: \$210,000**
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Site Preparation/Site Work		210,000				210,000
Total		210,000				210,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined		210,000				210,000
Total		210,000				210,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-PW-013
Project Name County Office Building Water System Upgrades

Description **Total Project Cost: \$130,000**
 Complete upgrade/replacement of current water system to include: replacement of two well pumps, replacement of controls, replacement of booster pump, disfection/cleaning of two storage tanks, installation of alarm notification system, and associated electrical work. This request includes Construction and Engineering.

Justification
 Current system is aging and there have been a number of electrical issues over the past few years.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Infrastructure-General	130,000					130,000
Total	130,000					130,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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: \$100,000**
 Phase II of the Hacks Neck Improvements will include: 1. Shoreline stabilization using Rip Rap, existing concrete debris currently onsite at Hacks Neck and concrete debris from the Airport. 2. Replacement of derelict dock. Budget request includes Construction, Engineering and Permitting.

Justification
 To stabilize shoreline and provide a new dock to be used. Current dock is in bad shape and falling apart.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Site Preparation/Site Work	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-PW-015
Project Name Queen Sound Rip-Rap

Description **Total Project Cost: \$50,000**
 This project includes: Placing Rip Rap along boat ramp road. Budget request includes Construction, Engineering and Permitting.

Justification
 Rip-rap has slowly disappeared into the water and needs to be replaced to stabilize road/bank to prevent further erosion and pavement damage.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Site Preparation/Site Work	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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: \$250,000**
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Parking	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
To Be Determined	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$400,000**
 Replacement of the existing shingled roof with a commercial standing seam metal roof

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Roof Replacement		400,000				400,000
Total		400,000				400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds		400,000				400,000
Total		400,000				400,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$77,800
 Removal of all Floor based ABS materials at Accomac Primary School

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Asbestos Removal			77,800			77,800
Total			77,800			77,800

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds			77,800			77,800
Total			77,800			77,800

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Painting		92,000				92,000
Total		92,000				92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Painting	92,000					92,000
Total	92,000					92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$71,400
 Installation of culvert pipe and inlets in the existing open ditch between AHS and AMS.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Drainage Improvements			71,400			71,400
Total			71,400			71,400

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds			71,400			71,400
Total			71,400			71,400

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$76,600
 Complete replacement of the existing electrical load center.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Facility Renovation	76,600					76,600
Total	76,600					76,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds	76,600					76,600
Total	76,600					76,600

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Facility Renovation		63,000				63,000
Total		63,000				63,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$175,000
 Resurface the South Parking Lot at Archadia High School

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking	175,000					175,000
Total	175,000					175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds	175,000					175,000
Total	175,000					175,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost: \$200,000**
 Replacement of existing 30 year old home stands at NHS

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other		200,000				200,000
Total		200,000				200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds		200,000				200,000
Total		200,000				200,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$441,500
 Addition and complete renovation of existing building formerly housing the Parent Resource Center.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Facility Renovation	441,500					441,500
Total	441,500					441,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds	441,500					441,500
Total	441,500					441,500

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Installation		78,700				78,700
Total		78,700				78,700

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$92,000
 Repaint AES and MES classrooms

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Painting	92,000					92,000
Total	92,000					92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds	92,000					92,000
Total	92,000					92,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking		194,200				194,200
Total		194,200				194,200

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$173,400
 Installation of 2" asphalt overlay on existing Parking Lot.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking	173,400					173,400
Total	173,400					173,400

Prior
 173,400

Total

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other				50,000		50,000
Total				50,000		50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

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

Description **Total Project Cost: \$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 '23	FY '24	FY '25	FY '26	FY '27	Total
Other				200,000		200,000
Total				200,000		200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds			92,000			92,000
Total			92,000			92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Painting					92,000	92,000
Total					92,000	92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Painting					92,000	92,000
Total					92,000	92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

Project # 23-sch-005
Project Name NHS Parking Lot Overlay

Description **Total Project Cost: \$175,000**
 Installation of 2" asphalt overlay on existing Parking Lot.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking					175,000	175,000
Total					175,000	175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds					175,000	175,000
Total					175,000	175,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-sch-006
Project Name AHS Parking Lot Overlay

Description **Total Project Cost: \$175,000**
 Installation of 2" asphalt overlay on existing Parking Lot.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Parking			175,000			175,000
Total			175,000			175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds			175,000			175,000
Total			175,000			175,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-sch-007
Project Name AHS Football/Track Lighting

Description **Total Project Cost: \$300,000**
 Replace Football/Track Lighting

Justification
 Replace Football/Track Lighting

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other				300,000		300,000
Total				300,000		300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Project # 23-sch-008
Project Name NHS Football/Track Lighting

Description	Total Project Cost: \$300,000
Replace Football/Track Lighting	

Justification
Replace Football/Track Lighting

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other					300,000	300,000
Total					300,000	300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Painting					92,000	92,000
Total					92,000	92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds					92,000	92,000
Total					92,000	92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
School Board Funds				92,000		92,000
Total				92,000		92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

Department Transportation-VDOT

Contact

Type Infrastructure

Useful Life 20 years

Category Roads

Priority Not Prioritized

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

Description **Total Project Cost:** \$3,992,306
 Improvements planned for Route 602 (Lee Street) in Accomack County include addressing the existing width, curvature and drainage deficiencies. Paved 4-foot wide shoulders will be added to accommodate bicycle riders. The project extends from the Northampton County line, east to the intersection with Route 178 (Belle Haven Road), a length of approximately 0.55 miles.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	3,992,306					3,992,306
Total	3,992,306					3,992,306

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
VDOT	3,992,306					3,992,306
Total	3,992,306					3,992,306

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

Description **Total Project Cost:** \$5,475,507
 Bridge Replacement w/o added capacity

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction-Roads	5,475,507					5,475,507
Total	5,475,507					5,475,507

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
VDOT	5,475,507					5,475,507
Total	5,475,507					5,475,507

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

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

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

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction-Roads			764,587			764,587
Total			764,587			764,587

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
VDOT			764,587			764,587
Total			764,587			764,587

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

Capital Improvement Plan
Accomack County, Virginia

FY '23 *thru* FY '27

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

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction-Roads		1,729,000				1,729,000
Total		1,729,000				1,729,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
VDOT		1,729,000				1,729,000
Total		1,729,000				1,729,000

Budget Impact/Other



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Appendix

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

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

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

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

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



ACCOMACK COUNTY CAPITAL IMPROVEMENT PROGRAM POLICY

A. SUMMARY

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

B. DEFINITION

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

C. PURPOSE

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

D. RANKINGS

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

E. FUNDING LIMITS

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

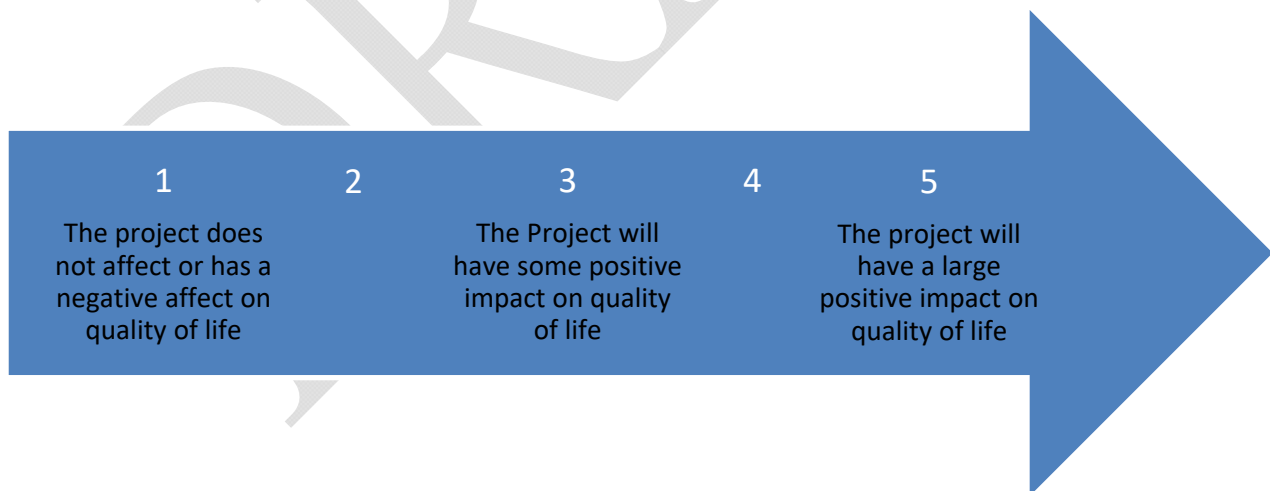
- a. Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- b. The ratio of debt service expenditures as a percent of government fund expenditures should not exceed 12%.
- c. The 10 year tax supported debt and lease payout ratio should be at or above 55%.

F. SCHEDULING OF PROJECTS

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

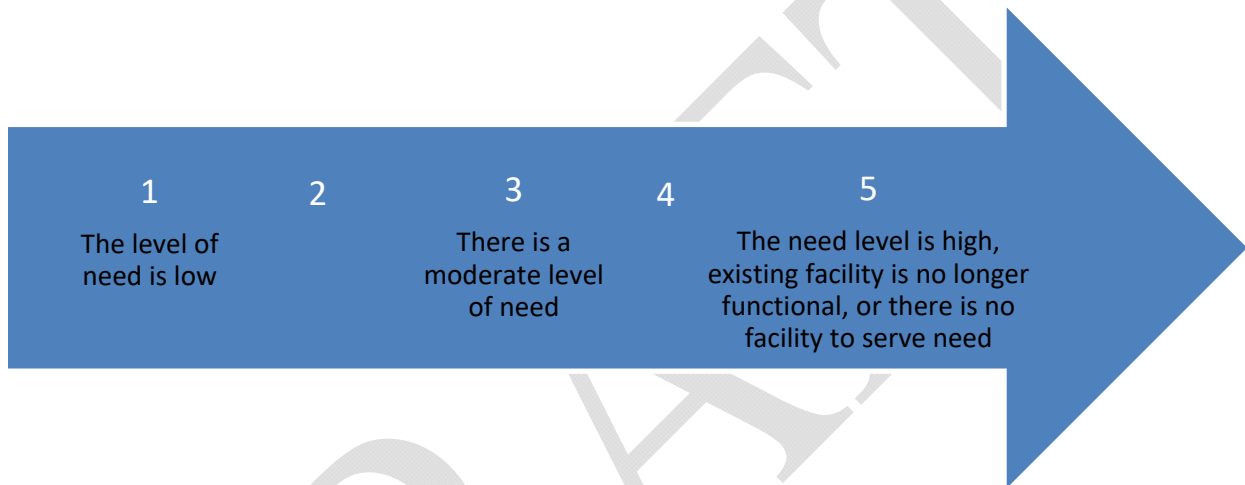
G. CIP RANKING CRITERIA (Project Ranking by Areas of Emphasis)

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



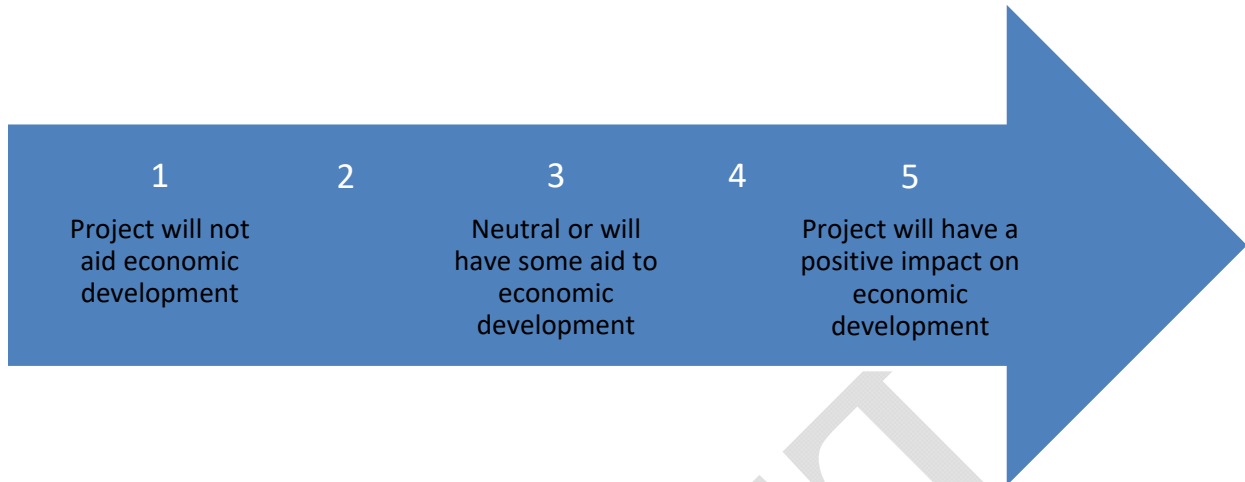
2. **Infrastructure (20%)** — This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also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

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



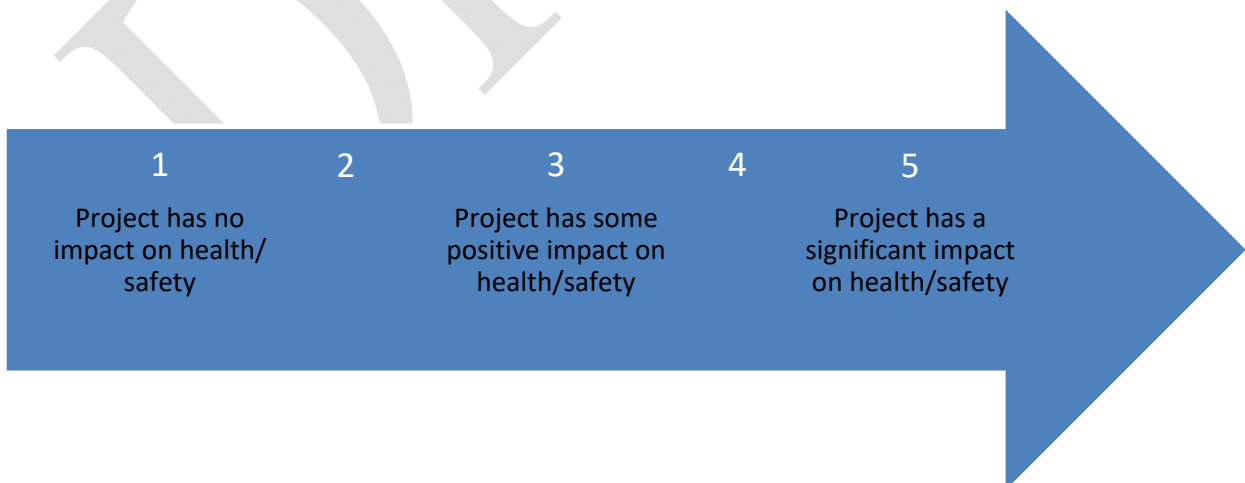
3. **Economic Development (20%)** — Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed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

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



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

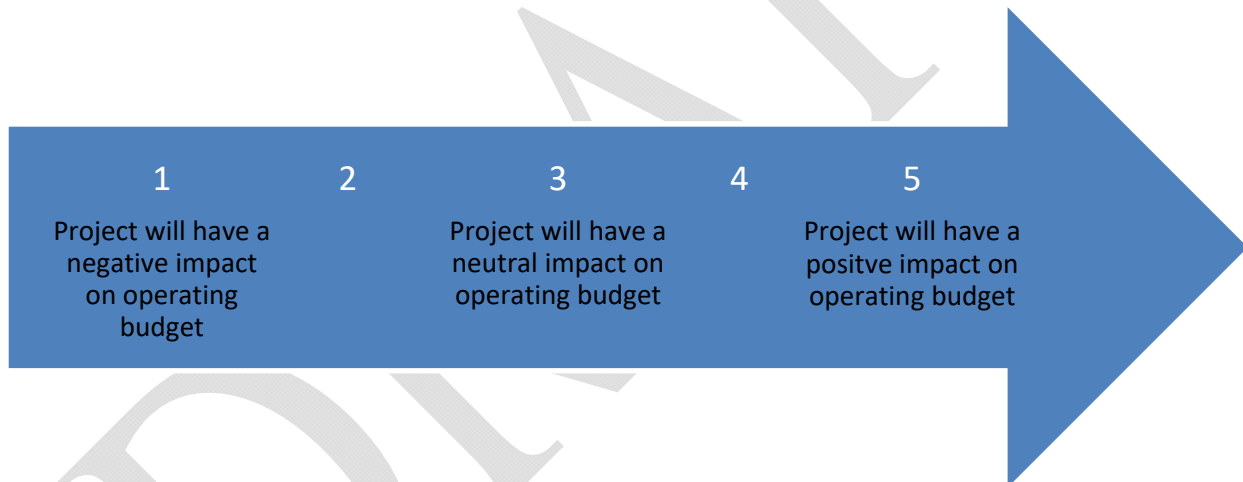
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

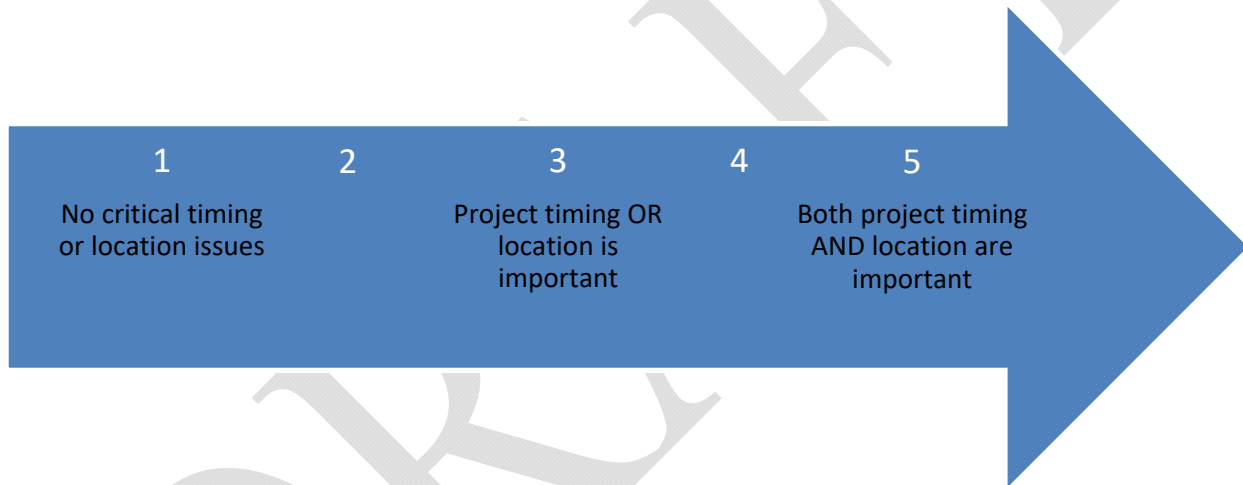
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

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



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

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