



Capital Improvements Plan

Fiscal Years 2025-2029

Adopted - April 1, 2024



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County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2025-2029

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Transmittal Section



COUNTY OF ACCOMACK DEPARTMENT OF FINANCE

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Margaret A. Lindsey, CPA
Director of Finance

January 10, 2024

Memorandum

To: Accomack County Planning Commission
From: Margaret A. Lindsey, CPA, Director of Finance Proposed
Subject: Capital Improvement Plan for Fiscal 2025-2029

I am pleased to provide to you the proposed Capital Improvement Plan (CIP) for the five-year period July 1, 2024 through June 30, 2029. The CIP presented here represents the opening discussion in addressing Accomack County's capital needs. The goal for the CIP is to plan for capital acquisition, construction, upgrades and preservation of County assets necessary to provide public services in accordance with the County's Comprehensive Plan. The CIP is a planning tool whereby the County begins to determine what its capital needs both are in the immediate term and will be, how they will be funded and is to be used as a living document to guide financial planning and operational budgets related to maintenance and care of our physical plant and equipment.

Inclusion in the CIP cannot guarantee funding, further the CIP is subject to revision as the needs of the County and its residents change. The County continues to lack a dedicated financing source for the needs identified in the plan, which is a significant roadblock to financially responsible planning. There are exceptions such as landfill equipment and closure costs which are funded with landfill fee revenues. Ultimately, before projects are initiated, a source must be identified, whether from previous year surpluses, new revenues earmarked for the project, associated issuance of debt or other means.

The Role of the Planning Commission

The Code of Virginia outlines the planning process for each locality to implement its needs. The role of the Planning Commission is to review the draft CIP to ensure that the proposed projects are consistent with the Comprehensive Plan. I ask that the Commission continue in this prescribed role but further ask the Commission to submit any project not listed that they deem vital to the Comprehensive Plan. The Finance Department will compute an estimated cost of any additional project(s) and provide that information.

In the past, the Commission expressed a desire to embed VDOT's Six Year Road Improvement Plan into the CIP. We assumed this to again be desired this year so we have included VDOT's transportation projects into the proposed CIP as we are able to discern, primarily from the VDOT dashboard. We have also included school related projects provided by the School Board staff.

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

Overview Section

An Overview Section is incorporated into the draft CIP to better explain the process of developing it, the benefits derived from it and certain project financing options available. This section also provides an analysis of the County's current debt load as it relates to its approved debt guidelines.

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

Schedule

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

Overview Section



FY2025-2029 Capital Improvement Plan

Introduction

The Capital Improvement Plan (CIP) is a **planning** tool for development, upgrading and/or replacement of County infrastructure ensuring the County is able to maintain an effective level of service for citizens now and into the future. Each year the CIP is reviewed, priorities are assessed, the affordability of capital projects is gauged, and a method of funding is plotted.

The costs of projects in the first year of the CIP become the capital budget requests for the upcoming fiscal year. If the CIP projects are approved and funded by the Board of Supervisors, they become part of the budget for the County Capital Projects Fund. The remaining years of the CIP provide an estimated cost of the proposed projects and reflect their anticipated funding sources. Inclusion in the CIP does not guarantee project funding and is subject to revision as the needs of the County change both during budget preparation and throughout the fiscal year, and in future years.

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

Benefits of a Capital Improvement Plan

A long term CIP has many benefits derived from a systematic approach to planning and financing of public projects. Some of the important benefits derived from this process include:

- **Assist in the Implementation of the Comprehensive Plan** - A primary function of the CIP is to serve as a mechanism for implementation of the County's Comprehensive Plan. By outlining the facilities needed to serve the population and land uses called for in the Comprehensive Plan and by scheduling them over a period of time, the CIP guides the public construction program and replacement of structures or equipment for the development of the County, and its efficient operations with fiscal prudence.
- **Focus Attention on Community Goal and Needs** – Capital projects should be part of consideration with community objectives, anticipated growth and the County's ability to pay for such projects. By planning ahead for projects needed or desired most, the County can adopt financing alternatives for the more important projects in a most fiscally prudent manner. The CIP also keeps the public informed about future capital investment plans and provides a process for adopting priorities.

- **Guide the Acceptance of Proffers** – Another reason for developing a CIP is to guide the acceptance of proffers. Since a CIP identifies upcoming major public infrastructure improvements, it is typically the starting point for an entity seeking to offer a voluntary proffer as part of a rezoning process. Entities may use the CIP to identify eligible projects to proffer towards.
- **Fosters a Sound and Stable Financial Program** - Through the CIP, required bond issues or the need for other financing mechanisms can be carefully planned and action taken before the need becomes so critical as to require more expensive financing measures and/or difficult borrowing/loan situations. In addition, sharp changes in the tax rate will be avoided by staggering projects and paying the related debt over a period of time less than or equal to the useful life of the projects.

Operating Expenditure versus Capital Expenditures

Cost and frequency of expenditures are the primary criteria used to classify a project as an operating expenditure or a capital expenditure. Only capital expenditures are included in the CIP.

- **Cost** - Generally, a project is considered capital if the cost is greater than \$50,000.
- **Frequency** - A capital project should be nonrecurring. The Government Finance Officers' Association recommends that a capital project should occur no more often than every three years. Software is considered a capital project for CIP purposes.

Alternative Financing Methods

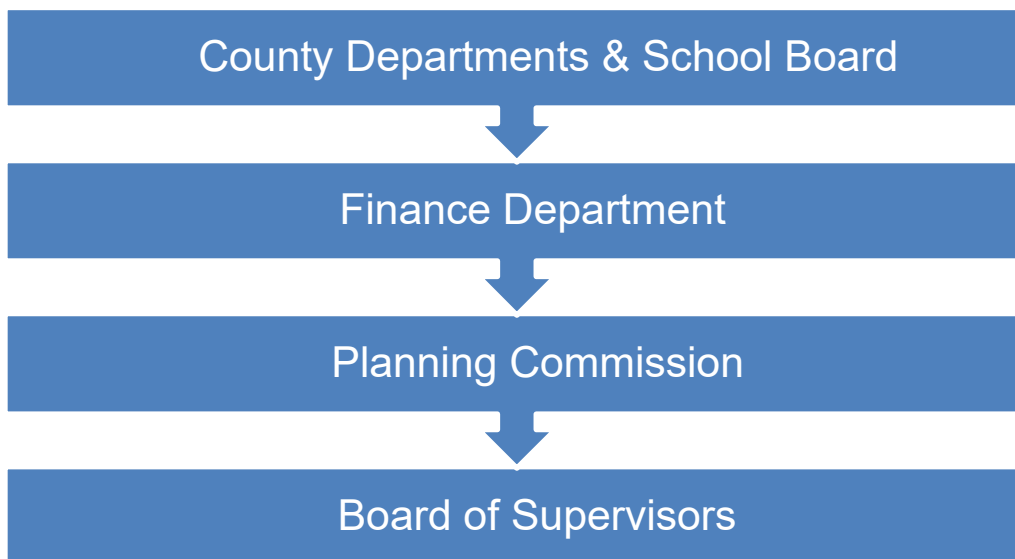
A range of alternative financing methods exists for CIP projects. Some of those that are commonly used are:

- **“Pay as you go” Financing** – Pay as you go financing, also known as current revenue financing is a fiscally conservative method of paying for capital improvements out of current taxes, fees, charges or special assessments.
- **Reserve Funds** - Reserve funds are a variation of "pay as you go" financing. Funds are accumulated in advance for the purchase or construction of capital items. Reserve funds may come from a number of sources such as unassigned fund balance in the general fund (surplus), money specifically earmarked for future capital needs, or selling capital assets. It has been the County's practice to use prior year general fund surpluses for certain capital needs when 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 makes a request of all 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 3, 2023	CIP request forms and instructions sent to County Department Heads, Constitutional Offices, Eastern Shore Library and School Board.
November 2, 2023	CIP requests due back to Finance Department.
November 2023	Finance Department reviews CIP requests, identifies any available proffer funding and prepares draft CIP.
January 10, 2024	Planning Commission receives complete DRAFT CIP and holds a public hearing.
Additional Work Session (if needed)	Discussion continues on DRAFT CIP.
February 14, 2024	Planning Commission makes final changes if needed to the DRAFT CIP. The approved CIP is then forwarded on to the Board of Supervisors.
Mid-February 2024	DRAFT CIP incorporated into the County budget process.
March or April 2024	Annual Fiscal Plan, tax rates and CIP adopted by the Board of Supervisors.

Project Financing Methods

The financial condition and debt capacity of the County are the primary considerations when considering CIP projects. The County balances project needs with available resources to pay for those needs. This is not only a best practice but also is critically important.

This discussion is divided into two sections based on financing methods. The first section sets forth the amount of “Pay-as-you go”/Reserve Funds the County currently has available to meet capital needs. The second section identifies the County’s debt capacity based on the County’s own self-imposed debt related policies.

A. Pay-as-you-go/Reserve Financing

At the time of this initial report, the County General Fund had an unassigned fund balance (surplus) at June 30, 2023 of approximately \$12.8M. This will change as the Fiscal Year 2023 audit is finalized. General Fund unassigned fund balance is typically used to fund one-time capital projects and to strengthen the County’s Rainy Day/Stabilization Fund among other uses.

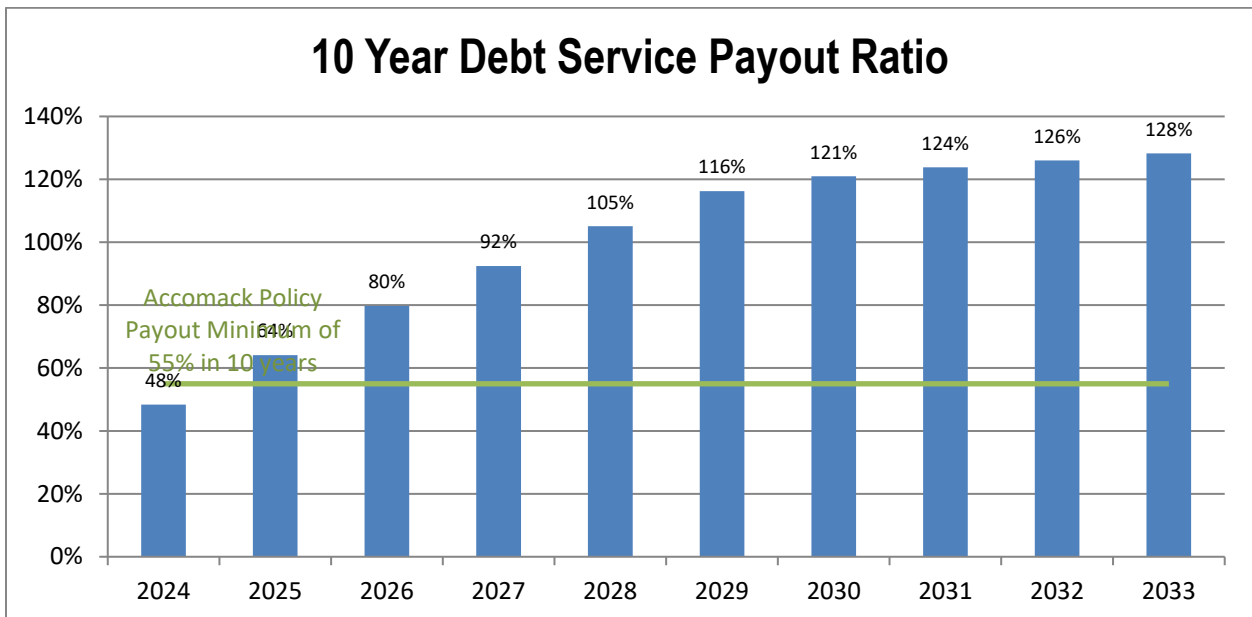
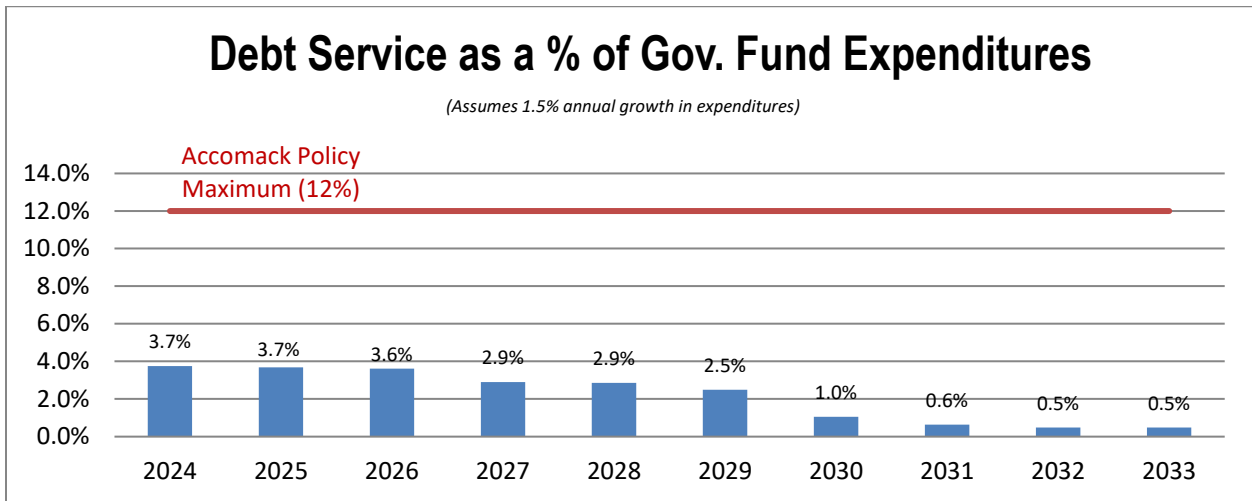
B. Debt Financing and Debt Policy Compliance

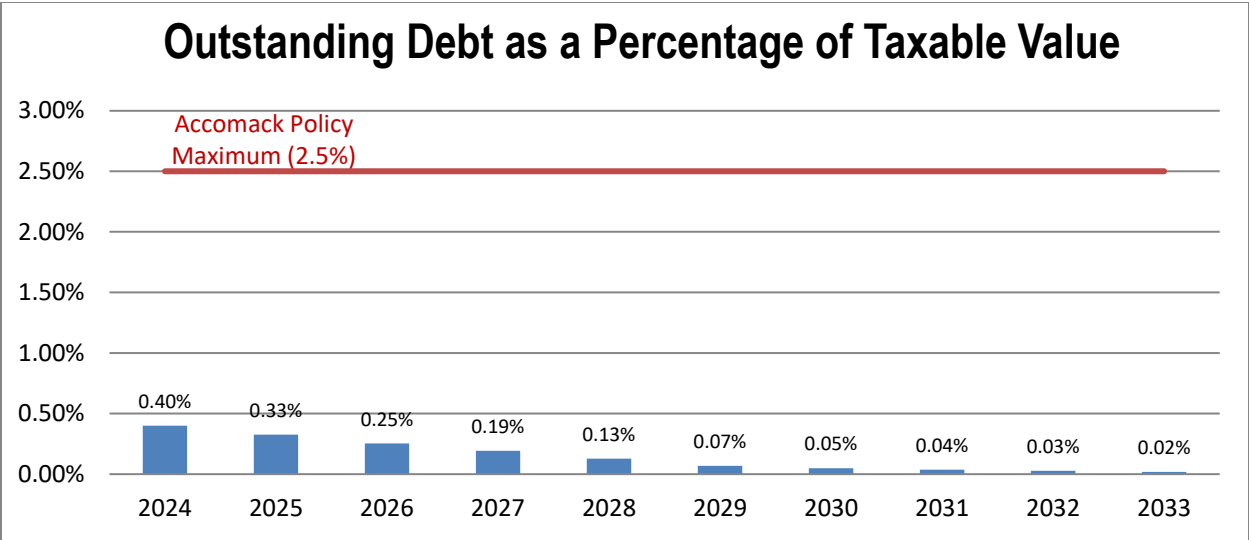
Although there is no legal limit in Virginia on the level of general obligation debt issued by counties, Accomack’s financial policies include the following debt limit guidelines:

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

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

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





Operating Impact

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



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Changes from Prior Year

ACCOMACK CO. PROPOSED CAPITAL IMPROVEMENT PLAN CHANGES

Note: The following list represents proposed changes from the FY24-28 CIP to the FY25-29 CIP

Completed by:
Date

Margaret A. Lindsey, CPA
12/13/2023

PROPOSED AMENDMENTS TO GENERAL COUNTY PROJECTS LIST:

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount
25-PLN-001	Planning	Comp Plan Update	Add	5 year review of comprehensive plan as required by Section 15.2-2223 Code of VA	90,000.00
25-PLN-002	Planning	Former Library- New Furnishings	Add	Furnishings & technology for proposed new space for Planning Department	50,000.00
25-PLN-003	Planning	Housing Site Acquisition	Add	Acquire site adjacent to transportation & utility infrastructure in Qualified Census Tracts	250,000.00
25-PLN-004	Planning	Land Use Codes Update	Add	Comprehensive diagnostic & revision of the zoning and subdivision ordinances	90,000.00
25-PR-001	Parks & Recreation	Wallops Park & Nature Trail	Add	Construction of a pavilion, concrete pad/foundation, entrance road and lighting	335,000.00
25-PW-001	Public Works	District Courthouse Boiler	Add	Project funded in FY24. Additional \$94,000 needed plus 10% contingency.	103,400.00
25-PW-002	Public Works	Deep Creek Bulkhead	Add	Install of new vinyl bulkhead in front of existing bulkhead	280,000.00
25-PW-003	Public Works	Hammocks Breakwater Dock Extension	Add	Extend current dock by 40' & add 24' breakwater at end of dock	150,000.00
25-PW-004	Public Works	Schooner Bay Shoreline Restoration	Add	Install shingle beach or rip-rap reventment along shoreline to mitigate erosion	250,000.00
25-PW-005	Public Works	Southside Chesconessex Ramp & Dock Replacement	Add	Complete replacement of boat ramp, small dock next to ramp and bulkhead	250,000.00
25-PW-006	Public Works	EOC/FTC Parking Lot Paving	Add	Pave existing stone parking lot and create marked parking spaces	150,000.00
25-PW-007	Public Works	Gargatha Dock Replacement	Add	Complete replacement of the dock.	100,000.00
25-PW-008	Public Works	Gladding Landing Boat Ramp Replacement	Add	Complete replacement of the boat ramp.	250,000.00
25-PW-009	Public Works	Additional Funds for Replacement Roll-Off	Add	\$225,000 funded in FY22. Due to supply chain issues & increased prices, additional funds needed.	150,000.00
25-PW-010	Public Works	Compactor for Recycling at Painter CC	Add	Compactor for Painter CC to be able to haul recycling more efficiently.	65,000.00
25-PW-011	Public Works	Repair & Refurbish South Transfer Station Baler Bldg	Add	Close hole from former baler, resurface floor, & repair wall	155,000.00
25-PW-012	Public Works	Replace L70 Loader at South Transfer Station	Add	Replace equipment used to load trailers 6 days per week	300,000.00
25-PW-013	Public Works	Spray Irrigation Monitoring Wells	Add	DEQ is requiring the County to install 10 new monitoring wells to renew permit	85,000.00
25-PW-014	Public Works	Co. Admin. Building Downstairs Bathroom Remodel	Add	Additional funds to make bathrooms ADA complaint. \$140k funded in FY24	170,000.00
25-PW-015	Public Works	Former Accomack Library Renovations (2nd Installment)	Add	Funding to renovated building into County office space. \$700k funded in FY24	500,000.00
25-PW-016	Public Works	Wastewater needs for Northern Accomack County	Add	Analysis, design and construction of wastewater infrastructure in Wattsville area	5,000,000.00
16-PR-003	Parks & Recreation	Sawmill Park Soccer/Football Field	Add	Construction of a multi-use athletic field.	350,000.00
14-Air-003	Airport	Jet-A Refueler Truck	Modify	Increase funds from prior year request of \$150,000. Estimated cost of \$100,000 to lease annually.	600,000.00
14-PW-003	Public Works	Old NASA Ferry Dock Demolition	Modify	Change due to scrivener's error.	139,000.00
15-PLN-001	Planning	Chincoteague Shoulders Study	Modify	Feasibility study - updated prior year placeholder request	100,000.00
17-PW-002	Public Works	Deep Creek Dock Paving	Modify	Increase funds from prior year request of \$115,000	126,500.00
19-PW-002	Public Works	Debtor's Prison Repairs	Modify	Decrease funds from prior year request of \$354,000 (\$39,000)	315,000.00
23-PW-010	Public Works	Sawmill Park Pavilion Concrete Overlay	Modify	Increase funds from prior year request of \$180,000	200,000.00
23-PW-014	Public Works	Hacks Neck - Phase 2	Modify	Increase funds from prior year request of \$110,000	160,000.00
24-PW-008	Public Works	Replace 210 Excavator	Modify	Decrease funds from prior year request of \$435,000 (\$135,000)	300,000.00
24-PW-009	Public Works	Replace Mobile 3	Modify	Increase funds from prior year request of \$72,000	82,000.00
24-PW-010	Public Works	Replace Mobile 48	Modify	Increase funds from prior year request of \$78,500	83,000.00
24-PW-012	Public Works	Replace Mobile 58	Modify	Increase funds from prior year request of \$178,000	250,000.00
24-PW-013	Public Works	Replace Roll-Off Truck	Modify	Increase funds from prior year request of \$275,000	355,000.00
24-PW-014	Public Works	Replace Tractor for Spray Fields	Modify	Increase funds from prior year request of \$59,500	69,500.00

Project #	Sponsor	Project Name	Proposed Change	Notes	Amount
08-PW-024	Public Works	Parking Lots Repaving	Delete	Funded in FY 24	540,000.00
19-PW-006	Public Works	Social Services Parking Lot Repairs	Delete	Funded in FY 24	138,000.00
20-Air-004	Airport	Obstruction Removal-Land Service-Phase 4	Delete	Funded in FY23	43,869.00
23-PW-003	Public Works	Walking Floor Waste Trailer	Delete	Funded in FY 23	155,000.00
23-PW-004	Public Works	Pave Garage Parking Lot	Delete	Funded in FY 24	165,000.00
23-PW-005	Public Works	Pave Grangeville Convenience Center parking lot	Delete	Funded in FY 24	95,800.00
23-PW-006	Public Works	911 Building Parking Lot Repaving	Delete	Funded in FY 24	180,000.00
23-PW-008	Public Works	District Courthouse Carpet Replacement	Delete	Funded in FY 24	90,000.00
23-PW-016	Public Works	Greenbackville Harbor Parking Expansion	Delete	Funded in FY24	275,000.00
24-PW-001	Public Works	Accomac Library Building Roof Repairs	Delete	Funded in FY 24	125,000.00
24-PW-002	Public Works	Accomac Wastewater Spur	Delete	Funded in FY24 primarily with grants	4,500,000.00
24-PW-003	Public Works	Folly Creek Commerical Dock Replacement	Delete	Funded in FY 24	80,000.00
24-PW-004	Public Works	Johnsons Wharf- Drive-on Dock Replacement	Delete	Funded in FY 24	318,000.00
24-PW-005	Public Works	New Hammocks Boat Ramp	Delete	Project cancelled	400,000.00
24-PW-006	Public Works	Pave Grangeville Convenience Center	Delete	Duplicate project	95,800.00
24-PW-007	Public Works	Quinby Harobor Bulkhead and Pier replacement	Delete	Funded in FY 24	427,000.00
24-PW-011	Public Works	Replace Mobile 51	Delete	Funded in FY 24	65,000.00
24-PW-015	Public Works	Water System Inventory	Delete	Funded in FY 24	60,000.00
24-SS-001	Public Works	DSS Carpet Replacement	Delete	Funded in FY 23	68,000.00
PROPOSED AMENDMENTS TO SCHOOL DIVISION PROJECTS LIST: received after 12/4/23					
25-Sch-001	Schools	Parking lot overlay - AES	Add		194,200.00
25-Sch-002	Schools	Parking lot overlay - MES	Add		194,200.00
25-Sch-003	Schools	Parking lot overlay - KES	Add		140,000.00
25-Sch-004	Schools	Therapeutic Playground - PES	Add		90,000.00
25-Sch-005	Schools	Back Hall Bathrooms - AHS	Add		125,000.00
25-Sch-006	Schools	Sidewalks - AHS, NHS	Add		60,000.00
25-Sch-007	Schools	Sidewalks- AES, KES, PES	Add		75,000.00
25-Sch-008	Schools	Upgrade HVAC/Controls - NMS	Add		50,000.00
25-Sch-009	Schools	Upgrade HVAC/Controls - AMS	Add		75,000.00
25-Sch-010	Schools	Upgrade/Replace fire Alarm Controls - AHS	Add		80,000.00
25-Sch-011	Schools	Intercom, Bell, Clock Sys - CHS	Add		150,000.00
25-Sch-012	Schools	Intercom, Bell, Clock Sys - AMS	Add		150,000.00
25-Sch-013	Schools	Intercom, Bell, Clock Sys - NMS	Add		150,000.00
25-Sch-014	Schools	Boiler Replacement - NHS	Add		110,000.00
21-Sch-005	Schools	Football Field Bleachers - AHS	Delete		200,000.00
PROPOSED AMENDMENTS TO VDOT PROJECTS LIST: received after 12/4/23					
25-RD-001	VDOT	Countywide Rural Additions	Add	Per VDOT Six Year Improvement Plan	8,000.00
25-RD-001	VDOT	Countywide Engineering & Survey	Add	Per VDOT Six Year Improvement Plan	444,000.00
23-RD-001	VDOT	Route 179-Market Street Road	Delete	Per VDOT Six Year Improvement Plan	1,729,000.00



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Projects By Department Section

Accomack County, Virginia

Capital Improvement Plan

FY '25 thru FY '29

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '25	FY '26	FY '27	FY '28	FY '29	Total
911 Commission								
Back-up 9-1-1 Fire-EMS Dispatch Center	22-E911-001	n/a	649,000					649,000
911 Commission Total			649,000					649,000
Airport								
Jet-A Refueler Truck	14-Air-003	2	150,000	150,000	150,000	150,000		600,000
Obstruction Removal-Land Service-Phase 5	20-Air-005	n/a			37,761			37,761
Obstruction Removal-Land Service-Phase 6	20-Air-006	n/a				45,900		45,900
Obstruction Removal-Off-Airport Design	20-Air-007	n/a				70,000		70,000
Airport Total			150,000	150,000	187,761	265,900		753,661
Information Technology								
IT Infrastructure Replacement	23-IT-001	n/a		200,000				200,000
Information Technology Total				200,000				200,000
Parks and Recreation								
Sawmill Property Parks & Rec. Facility-Phase 4	16-PR-003	n/a	350,000					350,000
Wallops Park & Nature Trail	25-PR-001	n/a	335,000					335,000
Parks and Recreation Total			685,000					685,000
Planning								
Onley Area Transportation Improvements	13-PLN-001	n/a					500,000	500,000
Derelict Building Removal Program	14-PLN-001	n/a	150,000	150,000	150,000	150,000	150,000	750,000
Chincoteague Road Shoulders Study (Placeholder)	15-PLN-001	4					100,000	100,000
Comprehensive Plan Update	25-PLN-001	n/a	90,000					90,000
New Office Furnishings & Equipment	25-PLN-002	n/a		50,000				50,000
Acquisition of Affordable Housing Site	25-PLN-003	n/a	250,000					250,000
Land Use Ordinances Diagnostic & Update	25-PLN-004	n/a	45,000	45,000				90,000
Planning Total			535,000	245,000	150,000	150,000	750,000	1,830,000
Public Safety								
Public Safety Logistics Facility	17-PS-001	n/a	600,000					600,000
Public Safety Total			600,000					600,000
Public Works								
Quinby Harbor Improvements	08-PW-029	n/a	50,000	50,000	50,000			150,000
Clerk's Office Fire Suppression	09-PW-011	n/a	180,000					180,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	139,000					139,000
Deep Creek Dock - Paving	17-PW-002	n/a	126,500					126,500
Debtor's Prison Repairs	19-PW-002	n/a	315,000					315,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a	77,000					77,000

Department	Project #	Priority	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Parker Creek Dock and Ramp Replacement	22-PW-003	n/a	300,000					300,000
963 Track Loader	23-PW-001	n/a		525,000				525,000
Sawmill Park Pavilion Concrete Overlay	23-PW-010	n/a	200,000					200,000
Broadway Landing Walkway	23-PW-012	n/a	231,000					231,000
Hacks Neck - Phase II	23-PW-014	n/a	160,000					160,000
Replace 210 Excavator at North Landfill	24-PW-008	n/a	300,000					300,000
Replace Mobile 3 - Garage Service Truck	24-pw-009	n/a	82,000					82,000
Replace Mobile 58-Road Tractor for STS	24-PW-012	n/a		250,000				250,000
Replace Roll-Off Truck	24-PW-013	n/a		355,000				355,000
Small Tractor for Spray Fields	24-PW-014	n/a	69,500					69,500
Replace Mobile 48 - Small Dump Truck	24-PW-10	n/a	83,000					83,000
Replace Boiler in District Courthouse	25-PW-001	n/a	103,400					103,400
Deep Creek Bulkhead	25-PW-002	n/a	280,000					280,000
Hammocks Breakwater & Dock Extension	25-PW-003	n/a	150,000					150,000
Schooner Bay Shoreline Restoration	25-PW-004	n/a	250,000					250,000
Southside Chesconessex Ramp & Dock Replacement	25-PW-005	n/a	250,000					250,000
EOC/FTC Parking Lot Paving	25-PW-006	n/a	150,000					150,000
Gargatha Dock Replacement	25-PW-007	n/a	100,000					100,000
Gladding Landing Boat Ramp Replacement	25-PW-008	n/a	250,000					250,000
Solid Waste Roll-Off Truck Add. Funds	25-PW-009	n/a	150,000					150,000
Replace L70 Loader South Transfer	25-PW-012	n/a	300,000					300,000
North Landfill Spray Irrigation Monitoring Wells	25-PW-013	n/a	85,000					85,000
Co. Admin. Bldg. Downstairs Bathroom Remodel (2nd)	25-PW-014	n/a	170,000					170,000
Former Accomac Library Renovations (2nd install)	25-PW-015	n/a	500,000					500,000
Wastewater Needs for Northern Accomack County	25-PW-016	n/a	5,000,000					5,000,000
Compactor for Recycling at Painter CC	25-PW-10	n/a	65,000					65,000
Repair & Refurbish So. Transfer Station Baler Bldg	25-PW-11	n/a	155,000					155,000
Public Works Total			10,371,400	1,280,000	150,000	100,000	100,000	12,001,400

School Board

Classroom Painting-AHS	16-Sch-022	n/a	92,000					92,000
Classroom Painting-NMS	16-Sch-024	n/a	92,000					92,000
Facade Renovation-AHS	18-Sch-006	n/a					63,000	63,000
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a				78,700		78,700
NMS Parking Lot Overlay	19-Sch-016	n/a	194,200					194,200
Kitchen Hood Replacement AHS	21-sch-002	n/a			50,000			50,000
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
Classroom Painting - MES	23-sch-009	n/a				92,000		92,000
Classroom Painting - KES	23-sch-010	n/a				92,000		92,000
AES Parking Lot Overlay	25-Sch-001	n/a		194,200				194,200
MES Parking Lot Overlay	25-Sch-002	n/a		194,200				194,200
KES Parking Lot Overlay	25-Sch-003	n/a			140,000			140,000
Therapeutic Playground - PES	25-Sch-004	n/a	90,000					90,000
AHS Back Hall Bathrooms	25-Sch-005	n/a			125,000			125,000
Sidewalks - AHS, NHS	25-Sch-006	n/a	60,000					60,000
Sidewalks - AES, KES, PES	25-Sch-007	n/a		75,000				75,000
Upgrade HVAC/Controls - NMS	25-Sch-008	n/a				50,000		50,000
Upgrade HVAC/Controls - AMS	25-Sch-009	n/a				75,000		75,000
Upgrade/Replace Fire Alarm Controls - AHS	25-Sch-010	n/a					80,000	80,000
Intercom, bell, Clock Sys - CHS	25-Sch-011	n/a				150,000		150,000
Intercom, bell, Clock Sys - AMS	25-Sch-012	n/a					150,000	150,000
Intercom, bell, Clock Sys - NMS	25-Sch-013	n/a					150,000	150,000

Department	Project #	Priority	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Boiler Replacement - NHS	25-Sch-014	n/a					110,000	110,000
School Board Total			528,200	647,400	499,000	537,700	553,000	2,765,300
Transportation-VDOT								
US 13 @ Route 648	21-RD-003	n/a	657,000					657,000
RT 635 Pave Unpaved Road	24-RD-001	n/a	14,000	21,000	21,000	21,000	21,000	98,000
Countywide Rural Additions	25-RD-001	n/a				4,000	4,000	8,000
Countywide Engineering & Survey	25-RD-002	n/a	91,000	90,000	90,000	86,000	87,000	444,000
Transportation-VDOT Total			762,000	111,000	111,000	111,000	112,000	1,207,000
GRAND TOTAL			14,280,600	2,633,400	1,097,761	1,164,600	1,515,000	20,691,361

Projects by Year Section

Accomack County, Virginia

Capital Improvement Plan

FY '25 thru FY '29

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '25				
Back-up 9-1-1 Fire-EMS Dispatch Center	911 Commission	22-E911-001	n/a	649,000
Jet-A Refueler Truck	Airport	14-Air-003	2	150,000
Sawmill Property Parks & Rec. Facility-Phase 4	Parks and Recreation	16-PR-003	n/a	350,000
Wallops Park & Nature Trail	Parks and Recreation	25-PR-001	n/a	335,000
Derelict Building Removal Program	Planning	14-PLN-001	n/a	150,000
Comprehensive Plan Update	Planning	25-PLN-001	n/a	90,000
Acquisition of Affordable Housing Site	Planning	25-PLN-003	n/a	250,000
Land Use Ordinances Diagnostic & Update	Planning	25-PLN-004	n/a	45,000
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	600,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	n/a	180,000
Old NASA Ferry Dock Demolition	Public Works	14-PW-003	n/a	139,000
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	126,500
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	315,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	77,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Parker Creek Dock and Ramp Replacement	Public Works	22-PW-003	n/a	300,000
Sawmill Park Pavilion Concrete Overlay	Public Works	23-PW-010	n/a	200,000
Broadway Landing Walkway	Public Works	23-PW-012	n/a	231,000
Hacks Neck - Phase II	Public Works	23-PW-014	n/a	160,000
Replace 210 Excavator at North Landfill	Public Works	24-PW-008	n/a	300,000
Replace Mobile 3 - Garage Service Truck	Public Works	24-pw-009	n/a	82,000
Small Tractor for Spray Fields	Public Works	24-PW-014	n/a	69,500
Replace Mobile 48 - Small Dump Truck	Public Works	24-PW-10	n/a	83,000
Replace Boiler in District Courthouse	Public Works	25-PW-001	n/a	103,400
Deep Creek Bulkhead	Public Works	25-PW-002	n/a	280,000
Hammocks Breakwater & Dock Extension	Public Works	25-PW-003	n/a	150,000
Schooner Bay Shoreline Restoration	Public Works	25-PW-004	n/a	250,000
Southside Chesconessex Ramp & Dock Replacement	Public Works	25-PW-005	n/a	250,000
EOC/FTC Parking Lot Paving	Public Works	25-PW-006	n/a	150,000
Gargatha Dock Replacement	Public Works	25-PW-007	n/a	100,000
Gladding Landing Boat Ramp Replacement	Public Works	25-PW-008	n/a	250,000
Solid Waste Roll-Off Truck Add. Funds	Public Works	25-PW-009	n/a	150,000
Replace L70 Loader South Transfer	Public Works	25-PW-012	n/a	300,000
North Landfill Spray Irrigation Monitoring Wells	Public Works	25-PW-013	n/a	85,000
Co. Admin. Bldg. Downstairs Bathroom Remodel (2nd)	Public Works	25-PW-014	n/a	170,000
Former Accomac Library Renovations (2nd install)	Public Works	25-PW-015	n/a	500,000
Wastewater Needs for Northern Accomack County	Public Works	25-PW-016	n/a	5,000,000
Compactor for Recycling at Painter CC	Public Works	25-PW-10	n/a	65,000
Repair & Refurbish So. Transfer Station Baler Bldg	Public Works	25-PW-11	n/a	155,000
Classroom Painting-AHS	School Board	16-Sch-022	n/a	92,000
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
Therapeutic Playground - PES	School Board	25-Sch-004	n/a	90,000

Project Name	Department	Project #	Priority	Project Cost
Sidewalks - AHS, NHS	School Board	25-Sch-006	n/a	60,000
US 13 @ Route 648	Transportation-VDOT	21-RD-003	n/a	657,000
RT 635 Pave Unpaved Road	Transportation-VDOT	24-RD-001	n/a	14,000
Countywide Engineering & Survey	Transportation-VDOT	25-RD-002	n/a	91,000
Total for FY '25				14,280,600

FY '26

Jet-A Refueler Truck	Airport	14-Air-003	2	150,000
IT Infrastructure Replacement	Information Technology	23-IT-001	n/a	200,000
Derelict Building Removal Program	Planning	14-PLN-001	n/a	150,000
New Office Furnishings & Equipment	Planning	25-PLN-002	n/a	50,000
Land Use Ordinances Diagnostic & Update	Planning	25-PLN-004	n/a	45,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
963 Track Loader	Public Works	23-PW-001	n/a	525,000
Replace Mobile 58-Road Tractor for STS	Public Works	24-PW-012	n/a	250,000
Replace Roll-Off Truck	Public Works	24-PW-013	n/a	355,000
Classroom Painting-CES	School Board	23-sch-001	n/a	92,000
Classroom Painting - PES	School Board	23-sch-003	n/a	92,000
AES Parking Lot Overlay	School Board	25-Sch-001	n/a	194,200
MES Parking Lot Overlay	School Board	25-Sch-002	n/a	194,200
Sidewalks - AES, KES, PES	School Board	25-Sch-007	n/a	75,000
RT 635 Pave Unpaved Road	Transportation-VDOT	24-RD-001	n/a	21,000
Countywide Engineering & Survey	Transportation-VDOT	25-RD-002	n/a	90,000
Total for FY '26				2,633,400

FY '27

Jet-A Refueler Truck	Airport	14-Air-003	2	150,000
Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	37,761
Derelict Building Removal Program	Planning	14-PLN-001	n/a	150,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Kitchen Hood Replacement AHS	School Board	21-sch-002	n/a	50,000
Classroom Painting-CHS	School Board	23-sch-002	n/a	92,000
Classroom Painting - AMS	School Board	23-sch-004	n/a	92,000
KES Parking Lot Overlay	School Board	25-Sch-003	n/a	140,000
AHS Back Hall Bathrooms	School Board	25-Sch-005	n/a	125,000
RT 635 Pave Unpaved Road	Transportation-VDOT	24-RD-001	n/a	21,000
Countywide Engineering & Survey	Transportation-VDOT	25-RD-002	n/a	90,000
Total for FY '27				1,097,761

FY '28

Jet-A Refueler Truck	Airport	14-Air-003	2	150,000
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
Derelict Building Removal Program	Planning	14-PLN-001	n/a	150,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	78,700
Classroom Painting - MES	School Board	23-sch-009	n/a	92,000
Classroom Painting - KES	School Board	23-sch-010	n/a	92,000
Upgrade HVAC/Controls - NMS	School Board	25-Sch-008	n/a	50,000
Upgrade HVAC/Controls - AMS	School Board	25-Sch-009	n/a	75,000
Intercom, bell, Clock Sys - CHS	School Board	25-Sch-011	n/a	150,000
RT 635 Pave Unpaved Road	Transportation-VDOT	24-RD-001	n/a	21,000

Project Name	Department	Project #	Priority	Project Cost
Countywide Rural Additions	Transportation-VDOT	25-RD-001	n/a	4,000
Countywide Engineering & Survey	Transportation-VDOT	25-RD-002	n/a	86,000
Total for FY '28				1,164,600

FY '29

Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	500,000
Derelict Building Removal Program	Planning	14-PLN-001	n/a	150,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	4	100,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Façade Renovation-AHS	School Board	18-Sch-006	n/a	63,000
Upgrade/Replace Fire Alarm Controls - AHS	School Board	25-Sch-010	n/a	80,000
Intercom, bell, Clock Sys - AMS	School Board	25-Sch-012	n/a	150,000
Intercom, bell, Clock Sys - NMS	School Board	25-Sch-013	n/a	150,000
Boiler Replacement - NHS	School Board	25-Sch-014	n/a	110,000
RT 635 Pave Unpaved Road	Transportation-VDOT	24-RD-001	n/a	21,000
Countywide Rural Additions	Transportation-VDOT	25-RD-001	n/a	4,000
Countywide Engineering & Survey	Transportation-VDOT	25-RD-002	n/a	87,000
Total for FY '29				1,515,000

GRAND TOTAL

20,691,361

Project Detail Section

Capital Improvement Plan

Accomack County, Virginia

FY '25 thru FY '29

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

Justification

The location (of the current back-up 9-1-1/dispatch center) lacks many components needed for 9-1-1/dispatch operations (and again there is a need to plan for a new location currently), such as a Computer Aided Dispatch system, ability to record radio/telephone conversations, uses an outdated/non-supported limited-functionality radio console, and has no true 9-1-1 call handling equipment (only basic phones). When is used, there is a need to work with the telephone company to re-route 9-1-1 and other telephone calls to this back-up location; taking time. Once in place, there is no mapping of 9-1-1 calls and ALI/ANI (location and telephone number) information is not provided. The back-up location (at the fire-station) uses two older non-supported radio transmitters (one in Northampton County and one in Accomack County). This configuration, while it provides a location to have 9-1-1 calls routed to and provides best effort Fire-EMS radio communications in both counties, overall is not adequate for a back-up 9-1-1/dispatch center. While may not be expected for a back-up 9-1-1/dispatch center to have full redundancy (although as close as possible is desired) to the primary 9-1-1/dispatch center, in general, the back-up 9-1-1/dispatch center should be able to serve its inhabitants and visitors with a comparable and adequate level of service and performance the primary 9-1-1/dispatch center provides. It would be expected to use an existing government (or other appropriate) facility/building for this need. --- Note - The need for adequate back-up operations/facility for 9-1-1-Fire-EMS operations has been enumerated in several recent reviews by outside entities of 9-1-1 Center operations. --- Is also noted, the new Eastern Shore of Virginia Radio Sytem expected to be functional in FY25, will provide some additional options related to back-up/edunacny need for radio system operations (however not for other critcial 9-1-1 Center/dispatch operations, such as CAD, recording, and 9-1-1/other telephone calls).

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other	649,000					649,000
Total	649,000					649,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Local funds	432,667					432,667
Northampton County	216,333					216,333
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 FY25 Northampton County budget (33% of budgetary projections from the \$649,000 amount) --- Note - Aspects of the back-up needs (related to radio communications; consoles) are being included in the planning for the regional public safety radio communications system, that could affect the expected costs and planning for this request, depending on final design and implementation of the new public safety radio system, back-up facility/location used, and final aspects of back-up planning (needs) ultimately included in the back-up system/location design.

Capital Improvement Plan
Accomack County, Virginia

FY '25 thru FY '29

Department Airport
Contact Airport Manager
Type Equipment
Useful Life 15 years
Category Equipment: other
Priority 2 Very Important

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

Description **Total Project Cost: \$600,000**
 The Airport would like to purchase or lease a 2200-3300 gallon Jet-A refueler truck with dual hose reels for single point and overwing fueling capabilities to service commercial jet aircraft.

Justification
 The Airport currently leases an older Jet-A refueler truck but it is nearing the end of its useful life. It is a 1990 year model fuel truck. A newer fuel truck is needed to be able to fuel commercial jet aircraft. The repairs to the existing fuel truck would not justify its current value.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Lease	150,000	150,000	150,000	150,000		600,000
Total	150,000	150,000	150,000	150,000		600,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	150,000	150,000	150,000	150,000		600,000
Total	150,000	150,000	150,000	150,000		600,000

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

Budget Items	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Operating Cost	1,200	1,200	1,200	1,200	1,200	6,000
Total	1,200	1,200	1,200	1,200	1,200	6,000

Capital Improvement Plan
Accomack County, Virginia

FY '25 thru FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Other			37,761			37,761
Total			37,761			37,761

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Other				45,900		45,900
Total				45,900		45,900

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Design and Permitting				70,000		70,000
Total				70,000		70,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 thru FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase		200,000				200,000
Total		200,000				200,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$350,000
 This request is for the construction of a multi-use athletic field (soccer/football), required stormwater features, fencing, bleachers with concrete pad, scoreboard, and accessory items.

Justification
 Enhancement to existing County facility.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction, engineering and equipment	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General Fund	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 thru FY '29

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

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

Description **Total Project Cost:** \$335,000
 Construction of a pavilion, concrete pad/foundation, parking area, entrance road, and site lighting.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	335,000					335,000
Total	335,000					335,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General Fund	85,000					85,000
Proffers	50,000	50,000	50,000	50,000	50,000	250,000
Total	135,000	50,000	50,000	50,000	50,000	335,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

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

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Transportation Improvements					500,000	500,000
Total					500,000	500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$750,000
 Sustainment of a Derelict Building Removal Program

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Contracted Services	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other
 This is a recurring cost.

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Planning
Contact Planning /Community Develo
Type Improvement
Useful Life 10 years
Category Roads
Priority 4 Less Important

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

Description **Total Project Cost: \$100,000**
 A feasibility study for the addition of shoulders along Route 175/Chincoteague Road causeway.

Justification
 This is currently a two lane road with a travel lane in each direction. However, no significant shoulders exist along the causeway, which is approximately 3.75 miles between the western end of the bridge to Chincoteague Island and the mainland (just before the curve at Pumphouse Turn). Emergency and first responder access is severely restricted or completely blocked in the event of an accident or high traffic conditions on the causeway. This is major safety concern. This project is forwarded from the previous CIP.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined					100,000	100,000
Total					100,000	100,000

Budget Impact/Other
 This is a one-time expenditure with no recurring costs.

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Planning
Contact Planning /Community Develo
Type Unassigned
Useful Life 5 years
Category Planning
Priority Not Prioritized

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

Description **Total Project Cost: \$90,000**
 5 year review of comprehensive plan as required by Section 15.2-2223 of the Code Virginia. This includes a review of the goals and objectives, an update to demographic data, and most significantly, the future land use map. Associated with this project but may be a separate activity with the same consultant is a wholesale diagnostic and revision of the zoning and subdivision ordinances.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General Fund	90,000					90,000
Total	90,000					90,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Planning
Contact Planning /Community Develo
Type Equipment
Useful Life 10 years
Category Equipment: Replacement
Priority Not Prioritized

Project # 25-PLN-002
Project Name New Office Furnishings & Equipment

Description **Total Project Cost:** \$50,000
 New furnishings and technology for the proposed new space for the Building, Zoning, Planning, Environmental, and Economic Development functions in the former library building. Reception area, classroom/ conference room area, and staff working area furnishings include but are not limited to: chairs, conference tables, desks, drafting tables, room and cubicle dividers, large format file cabinets, bookshelves, large flat panel monitors, and projectors. New printers and plotters are not anticipated at this time.

Justification
 Space Needs Committee has initially identified the former library building in Accomack as the place in which to consolidate the above-mentioned functions. The existing space is inadequate, dysfunctional, and divided among two buildings. The current customer area is cramped with only enough space for 2 applicants at a time. Room is needed for all employees to be within the same area, increasing health and safety, communication and visibility both ways. This will improve the customer service and employee experience.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 This is a one-time expenditure with no recurring costs.

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Planning
Contact Planning /Community Develo
Type Unassigned
Useful Life 20 years
Category Planning
Priority Not Prioritized

Project # 25-PLN-003
Project Name Acquisition of Affordable Housing Site

Description **Total Project Cost:** \$250,000
 Acquire a site adjacent to transportation and utility infrastructure in a Qualified Census Tract to use as an affordable/ attainable housing incentive. QCTs in Accomack currently include Onancock, Quinby, Chincoteague, Greenbush, Gargatha Landing, Temperanceville, New Church, Bayside, Pungoteague, and Belle Haven.

Justification
 Site acquisition is a significant cost to development in general. Virginia economic development best practices now includes a look at the local housing stock and price points. By acquiring/ controlling a site and treating it much the same as an economic development project, the County will be able to more confidently approach and partner with affordable housing developers.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Land Acquisition	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
 This is a one-time expenditure with no recurring costs. Staff acknowledges that the purchase of real estate may entail debt service over the term of a loan if not paid entirely up front.

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost: \$90,000**
 A comprehensive diagnostic and revision of the zoning (adopted prior to 1973) and subdivision (adopted 1973) ordinances. This will include a review of all definitions, land use matrices (allowable uses by district, including process), bulk regulations, state law references, and overall development processes. This should start around or after the end phase of the comprehensive plan update. A parallel (Or partially overlapping) track with the comp plan update and code diagnostic and revision should be considered if consultant is capable of handling both simultaneously.

Justification
 The development processes and ordinances have been anecdotally identified as barriers to growth. Both residential and economic development will benefit from an ordinance update. The ordinances are very old and have been amended heavily over the past several decades. In many instances, decisions are based on interpretation because the ordinance is unclear. There are several uses that require only one public hearing (or none at all) that may warrant additional process.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Contracted Services	45,000	45,000				90,000
Total	45,000	45,000				90,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	45,000	45,000				90,000
Total	45,000	45,000				90,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '25 thru FY '29

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

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

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

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	600,000					600,000
Total	600,000					600,000

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

Budget Items	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Utilities		6,000	6,000	6,000	6,000	24,000
Total		6,000	6,000	6,000	6,000	24,000

Capital Improvement Plan
Accomack County, Virginia

FY '25 thru FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Facility Renovation	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25	FY '26	FY '27	FY '28	FY '29	Total
Maintenance	3,400	3,400	3,400	3,400		13,600
Total	3,400	3,400	3,400	3,400		13,600

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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:** \$139,000
Demolition and removal of derelict loading gantry at Old NASA Ferry Dock on Assawoman Creek. Entire structure would be removed to include: 6 large structures, four of which support two elevated steel gantries, a loading ramp, pier and several pile dolphins/fenders All steel would be recycled and all wood properly disposed at the Accomack County Northern Landfill. Request includes funding for equipment, labor, transportation and contractual services.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Contracted Services	139,000					139,000
Total	139,000					139,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Undesignated Fund Balance	139,000					139,000
Total	139,000					139,000

Budget Impact/Other
None.

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

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

Justification
 Safety and maintenance of the facility.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Contracted Services	126,500					126,500
Total	126,500					126,500

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	126,500					126,500
Total	126,500					126,500

Budget Impact/Other
 None

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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:** \$315,000
 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Facility Renovation	315,000					315,000
Total	315,000					315,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	315,000					315,000
Total	315,000					315,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

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

Justification
 To provide lighting to the South side of Parkway

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Installation	77,000					77,000
Total	77,000					77,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	77,000					77,000
Total	77,000					77,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	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 '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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

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

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

Justification
 Dock and ramp is deteriorating and needs to be replaced soon.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$525,000
 This piece of equipment is used extensively at the Northern Landfill for a variety of operations.

Justification
 This would replace the oldest 963 in use.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase		525,000				525,000
Total		525,000				525,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined		525,000				525,000
Total		525,000				525,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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: \$200,000**
 Overlay the existing slab (80' x 200') with a new asphalt surface consisting of a stone base, a leveling course (asphalt), a surfacing course (asphalt), an acrylic resurfacer (two coats), and acrylic color finish coats (two coats). A portion of this slab is used for pickle ball courts and project will include the court layout and installation of two heavy duty nets.

Justification
 The current condition of the concrete surface at the pavilion creates a safety hazard and impedes accessibility. Existing surface is spawling, cracking , settling, and has embedded steel which creates uneven surfaces. The cracks in the surface allow water to penetrate beneath the slab thus causing more damage.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Site Preparation/Site Work	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$231,000
 Project includes construction of wooden walkway to access beach/water at Broadway Landing. Budget request includes Construction, Engineering and Permitting.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Site Preparation/Site Work	231,000					231,000
Total	231,000					231,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	231,000					231,000
Total	231,000					231,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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: \$160,000**
 Phase II of the Hacks Neck Improvements will include: 1. Shoreline stabilization using Rip Rap. 2. removing and replacing existing concrete ramp.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Site Preparation/Site Work	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost: \$300,000**
 This piece of equipment is used to load soil and mulch on our dump trucks to keep us in compliance with daily cover requirements for the landfill. This equipment is also used to move waste within the cell to maximize air space and to excavate in and around our borrow pits. If approved, this excavator will be replaced with a new 220 excavator or equivalent.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Landfill Fund - Accumulated Reserves	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$82,000
 Replace the service vehicle Mobile 3 which is used by the County Garage staff for offsite service calls and other duties.

Justification
 This vehicle is a 2004 with a 115,000 miles. If replaced, the current vehicle could be transferred to convenience center brush areas for the purpose of keeping the grinder going (e.g. transporting fuel, cleaning the grinder with compressed air, and general equipment maintenance).

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	82,000					82,000
Total	82,000					82,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	82,000					82,000
Total	82,000					82,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$250,000
 This equipment is primarily used to transport waste trailers between the Southern Transfer Station (Bobtown) and the Northern Landfill (Atlantic).

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase		250,000				250,000
Total		250,000				250,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Landfill Fund - Accumulated Reserves		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$355,000
 Scheduled replacement. This equipment hauls waste from convenience centers to the Northern Landfill.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase		355,000				355,000
Total		355,000				355,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Landfill Fund - Accumulated Reserves		355,000				355,000
Total		355,000				355,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$69,500
 Small Farm Tractor for working, planting, and harvesting the spray fields at the Northern Landfill.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	69,500					69,500
Total	69,500					69,500

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Landfill Fund - Accumulated Reserves	69,500					69,500
Total	69,500					69,500

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$83,000
 This is a 6-wheel dump truck formerly used to service convenience centers and docks - currently used to service docks & ramps and Buildings & Grounds maintenance projects.

Justification
 Replace Mobile 48, a 2007 International 6-wheel dump truck that has exceed its useful life. Repair costs are mounting and the vehicle may not pass safety inspection without major repairs.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	83,000					83,000
Total	83,000					83,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	83,000					83,000
Total	83,000					83,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-001
Project Name Replace Boiler in District Courthouse

Description **Total Project Cost:** \$103,400
 Replace boiler.

Justification
 The boiler is 20+ years old. Operational funding (\$49,900) was approved for FY24 however the engineering estimate received in January 2023 was \$94,000.00 Requested amount includes 10% for price increase/contingency items.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Contracted Services	103,400					103,400
Total	103,400					103,400

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	103,400					103,400
Total	103,400					103,400

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-002
Project Name Deep Creek Bulkhead

Description **Total Project Cost:** \$280,000
 Installation of new vinyl bulkhead in front of existing bulkhead. Budget request includes construction, engineering and permitting cost.

Justification
 Existing bulkhead is starting to fail in some areas and going out of alignment. PW recently paid to have a contractor realign a portion where the tie-backs had failed.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Facility Renovation	280,000					280,000
Total	280,000					280,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	280,000					280,000
Total	280,000					280,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-003
Project Name Hammocks Breakwater & Dock Extension

Description **Total Project Cost: \$150,000**
 Extend the current dock by 40 feet and add a 24 foot breakwater at the end of the dock. Budget request includes construction, engineering and permitting cost. This project also includes dredging of the ramp area after construction.

Justification
 Extending the dock and adding a breakwater will help prevent large amounts of sand from being washed into and settling into the ramp area.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-004
Project Name Schooner Bay Shoreline Restoration

Description **Total Project Cost:** \$250,000
 Installation of a shingle beach or rip-rap reventment along the shoreline at Schooner Bay to mitigate erosion. Budget request includes Construction, Design and Permitting Cost.

Justification
 The property along the shoreline at Schooner Bay has severely eroded over the years. The County is currently working with a consultant on a feasibility study to establish the best long term option for protecting this County-owned property. Each option will create a parking area, protection of the VDOT maintained-road, and the shoreline.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction, engineering and equipment	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description	Total Project Cost: \$250,000
Complete replacement of the boat ramp, smaller dock next to ramp and bulkhead. Budget request includes construction, desesign and permitting cost.	

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction, engineering and equipment	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Improvements:Other
Priority Not Prioritized

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

Description **Total Project Cost: \$150,000**
Paving the existing stone parking lot and creating marked parking spaces.

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

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction, engineering and equipment	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost: \$100,000**
 Complete Replacement the dock at the Gargatha Landing. Budget request includes construction, engineering and permitting cost.

Justification
 Due to the age of and the current condition of the dock structure, it is recommended that the entire dock be replaced new.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction, engineering and equipment	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-008
Project Name Gladding Landing Boat Ramp Replacement

Description **Total Project Cost:** \$250,000
 Complete replacement of the boat ramp at Gladding Landing. Budget request includes construction, engineering and permitting cost.

Justification
 Top of ramp where the ramp meets the pavement is in bad shape and breaking up which is causing a maintenance issue. It is recommended to replace ramp and install a concrete apron at the beginning of the ramp vs. matching with existing pavement.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction, engineering and equipment	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-009
Project Name Solid Waste Roll-Off Truck Add. Funds

Description **Total Project Cost: \$150,000**

Justification
 This equipment was approved in the FY22 Budget in the amount of \$225,000. Due to supply chain issues, these trucks are still unavailable and prices have dramatically escalated. This request is for the additional funds needed to supplement the request that was previously approved.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-012
Project Name Replace L70 Loader South Transfer

Description **Total Project Cost:** \$300,000
 This piece of equipment is used to load the trailers at the Southern Transfer Station and runs 6 days per week.

Justification
 This equipment was purchased in 2017 and presently has 10,096 hours on it. Repairs could become more costly as various minor issues have come up recently. The equipment has some trade-in value.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-013
Project Name North Landfill Spray Irrigation Monitoring Wells

Description **Total Project Cost:** \$85,000
 We are required by DEQ to construct ten (10) new monitoring wells for expanding the existing monitoring well network for renewal of our spray irrigation permit (Permit# VPA01079).

Justification
 Department of Environmental Quality is requiring Accomack County to install 10 new monitoring wells before renewed permit is issued.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Infrastructure-General	85,000					85,000
Total	85,000					85,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	85,000					85,000
Total	85,000					85,000

Budget Impact/Other
 Having Permit# VPA01079 current and active allows the county to discharge treated leachate via spray irrigation fields. Otherwise, leachate would have to be hauled offsite to a treatment facility.

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-014
Project Name Co. Admin. Bldg. Downstairs Bathroom Remodel (2nd)

Description **Total Project Cost:** \$170,000
 These funds would be used to renovate the downstairs bathrooms and make them ADA-compliant. Funding in the amount of \$140,000 was appropriated in FY24.

Justification
 Facility enhancement and improved regulatory compliance.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Facility Renovation	170,000					170,000
Total	170,000					170,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-PW-015
Project Name Former Accomack Library Renovations (2nd install)

Description **Total Project Cost: \$500,000**
 These funds would be used for renovations to the former Library. These renovations are needed to convert the building to office space for County departments. In FY24, funding in the amount of \$700,000 was appropriated.

Justification
 Facility enhancement.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Facility Renovation	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$5,000,000
 These funds would be used for the analysis, design, and construction of wastewater infrastructure in the Wattsville area. Once constructed, this infrastructure would facilitate additional housing units, daycare, and commerce.

Justification
 Facility enhancement.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Infrastructure-General	5,000,000					5,000,000
Total	5,000,000					5,000,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
State Aid	5,000,000					5,000,000
Total	5,000,000					5,000,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 20 years
Category Equipment: PW Equip
Priority Not Prioritized

Project # 25-PW-10
Project Name Compactor for Recycling at Painter CC

Description **Total Project Cost:** \$65,000
 This additional funding would allow us to purchase equipment to compact our recycling (as we do with solid waste) and haul more weight per trip. Painter is one of only two sites remaining that do not have a compactor for recycling.

Justification
 Our existing conventional containers only transport approximately 0.50 tons per haul compared to a compacted container which can carry approximately 4.50 tons per haul. This compactor would allow us to reduce our trips from an average of 54 trips/year to about 10 trips/year. This center is the farthest from the landfill, approximately 30 miles.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equipment Purchase	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

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

Description **Total Project Cost:** \$155,000
 This building was originally used for baling waste at the South Landfill prior to its closing. Since that time we have removed the baler, which has left a big hole in the middle of the building. This request is for funding to fill that hole, resurface the floor, and repair the wall.

Justification
 The roof on the building has already been repaired. Closing the hole for safety and resurfacing of the floor are much needed. This building is used for metal recycling and the storage of tools and supplies.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Site Preparation/Site Work	155,000					155,000
Total	155,000					155,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
To Be Determined	155,000					155,000
Total	155,000					155,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting	92,000					92,000
Total	92,000					92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting	92,000					92,000
Total	92,000					92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Facility Renovation					63,000	63,000
Total					63,000	63,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Installation				78,700		78,700
Total				78,700	78,700	

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Parking	194,200					194,200
Total	194,200					194,200

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Other			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

Department School Board
Contact School Superintendent
Type Maintenance
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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting		92,000				92,000
Total		92,000				92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds		92,000				92,000
Total		92,000				92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting		92,000				92,000
Total		92,000				92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting			92,000			92,000
Total			92,000			92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds				92,000		92,000
Total				92,000		92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Painting				92,000		92,000
Total				92,000		92,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds				92,000		92,000
Total				92,000		92,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-001
Project Name AES 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Parking		194,200				194,200
Total		194,200				194,200

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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

Project # 25-Sch-002
Project Name MES 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Parking		194,200				194,200
Total		194,200				194,200

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	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 '25 *thru* FY '29

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

Project # 25-Sch-003
Project Name KES Parking Lot Overlay

Description **Total Project Cost: \$140,000**
 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 '25	FY '26	FY '27	FY '28	FY '29	Total
Parking			140,000			140,000
Total			140,000			140,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds			140,000			140,000
Total			140,000			140,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-004
Project Name Therapeutic Playground - PES

Description **Total Project Cost: \$90,000**
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Playground	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-005
Project Name AHS Back Hall Bathrooms

Description	Total Project Cost: \$125,000
Renovation of the back hall bathrooms at AHS	

Justification
Past useful life and servicability

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Facility Renovation			125,000			125,000
Total			125,000			125,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds			125,000			125,000
Total			125,000			125,000

Budget Impact/Other
none

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-006
Project Name Sidewalks - AHS, NHS

Description **Total Project Cost: \$60,000**
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-007
Project Name Sidewalks - AES, KES, PES

Description **Total Project Cost:** \$75,000
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-008
Project Name Upgrade HVAC/Controls - NMS

Description **Total Project Cost:** \$50,000
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other				50,000		50,000
Total				50,000		50,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-009
Project Name Upgrade HVAC/Controls - AMS

Description **Total Project Cost:** \$75,000
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other				75,000		75,000
Total				75,000		75,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-010
Project Name Upgrade/Replace Fire Alarm Controls - AHS

Description **Total Project Cost: \$80,000**
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other					80,000	80,000
Total					80,000	80,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds					80,000	80,000
Total					80,000	80,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-011
Project Name Intercom, bell, Clock Sys - CHS

Description **Total Project Cost: \$150,000**
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other				150,000		150,000
Total				150,000		150,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-012
Project Name Intercom, bell, Clock Sys - AMS

Description **Total Project Cost: \$150,000**
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other					150,000	150,000
Total					150,000	150,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-013
Project Name Intercom, bell, Clock Sys - NMS

Description **Total Project Cost:** \$150,000
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other					150,000	150,000
Total					150,000	150,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

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

Project # 25-Sch-014
Project Name Boiler Replacement - NHS

Description **Total Project Cost: \$110,000**
 Per SB CIP.

Justification

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Other					110,000	110,000
Total					110,000	110,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Board Funds					110,000	110,000
Total					110,000	110,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Transportation-VDOT

Contact

Type Unassigned

Useful Life

Category Roads

Priority Not Prioritized

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

Description **Total Project Cost:** \$657,000
 Reut US 13 @ Route 648 (Daugherty Road) - Safety

Justification
 Extracted from VDOT's Projects Dashboard. <https://syip.virginiadot.org/Pages/allProjects.aspx#>

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction-Roads	657,000					657,000
Total	657,000					657,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
VDOT	657,000					657,000
Total	657,000					657,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Transportation-VDOT

Contact

Type Unassigned

Useful Life 20 years

Category Roads

Priority Not Prioritized

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

Description	Total Project Cost: \$98,000
Pave RT 635	

Justification
Extracted from VDOT's Six-Year Improvement Program https://syip.virginiadot.org/Pages/allProjects.aspx#

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction-Roads	14,000	21,000	21,000	21,000	21,000	98,000
Total	14,000	21,000	21,000	21,000	21,000	98,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
VDOT	14,000	21,000	21,000	21,000	21,000	98,000
Total	14,000	21,000	21,000	21,000	21,000	98,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Transportation-VDOT

Contact

Type Unassigned

Useful Life 20 years

Category Roads

Priority Not Prioritized

Project # 25-RD-001
Project Name Countywide Rural Additions

Description **Total Project Cost: \$8,000**
 Reconstruction w/o added Capacity in various locations.

Justification
 Extracted from VDOT's Six-Year Improvement Program <https://syip.virginiadot.org/Pages/allProjects.aspx#>

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction-Roads				4,000	4,000	8,000
Total				4,000	4,000	8,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
VDOT				4,000	4,000	8,000
Total				4,000	4,000	8,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '25 *thru* FY '29

Department Transportation-VDOT
Contact
Type Unassigned
Useful Life 20 years
Category Roads
Priority Not Prioritized

Project # 25-RD-002
Project Name Countywide Engineering & Survey

Description	Total Project Cost: \$444,000
Preliminary Engineering	

Justification
Extracted from VDOT's Six-Year Improvement Program https://syip.virginiadot.org/Pages/allProjects.aspx#

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Preliminary Study	91,000	90,000	90,000	86,000	87,000	444,000
Total	91,000	90,000	90,000	86,000	87,000	444,000

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
VDOT	91,000	90,000	90,000	86,000	87,000	444,000
Total	91,000	90,000	90,000	86,000	87,000	444,000

Budget Impact/Other

Appendix

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

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

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

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

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



ACCOMACK COUNTY CAPITAL IMPROVEMENT PROGRAM POLICY

A. SUMMARY

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

B. DEFINITION

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

C. PURPOSE

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

D. RANKINGS

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

E. FUNDING LIMITS

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

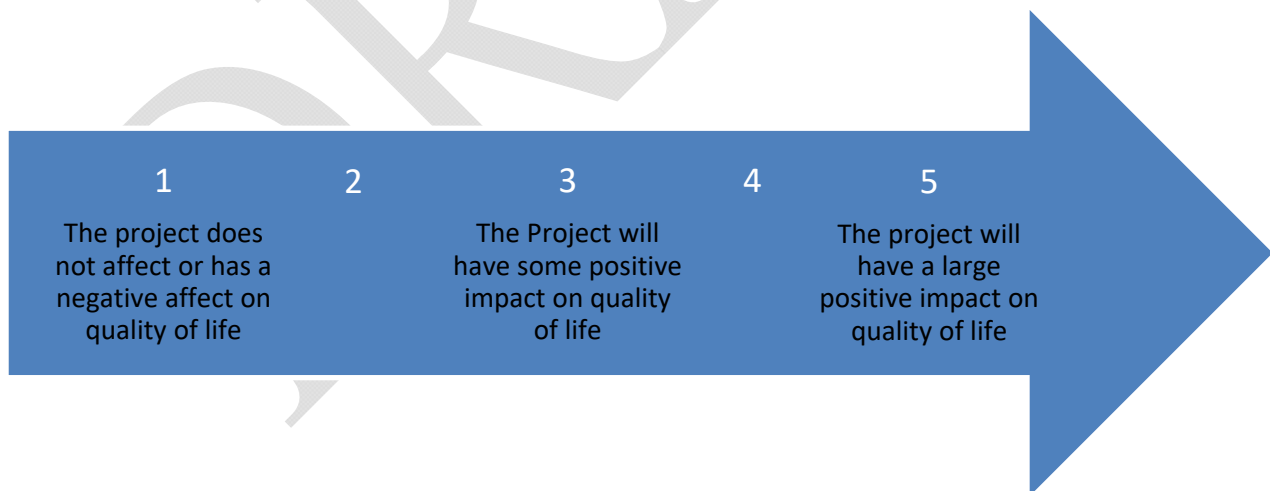
- a. Net debt as a percentage of estimated taxable value should not exceed 2.5%.
- b. The ratio of debt service expenditures as a percent of government fund expenditures should not exceed 12%.
- c. The 10 year tax supported debt and lease payout ratio should be at or above 55%.

F. SCHEDULING OF PROJECTS

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

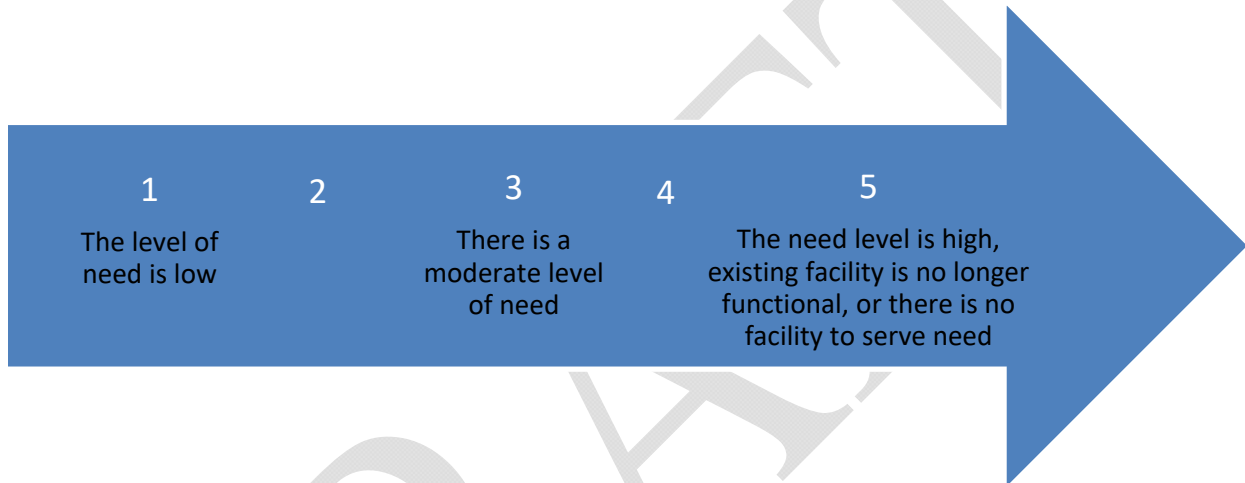
G. CIP RANKING CRITERIA (Project Ranking by Areas of Emphasis)

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



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

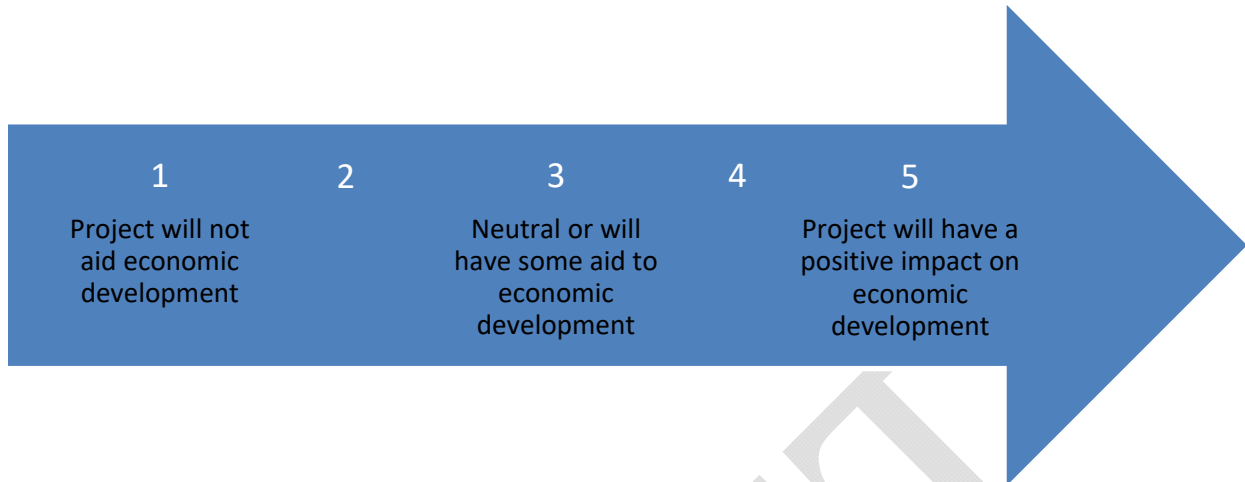
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study? *
- c. Does the project relate to the results of a citizen survey,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



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

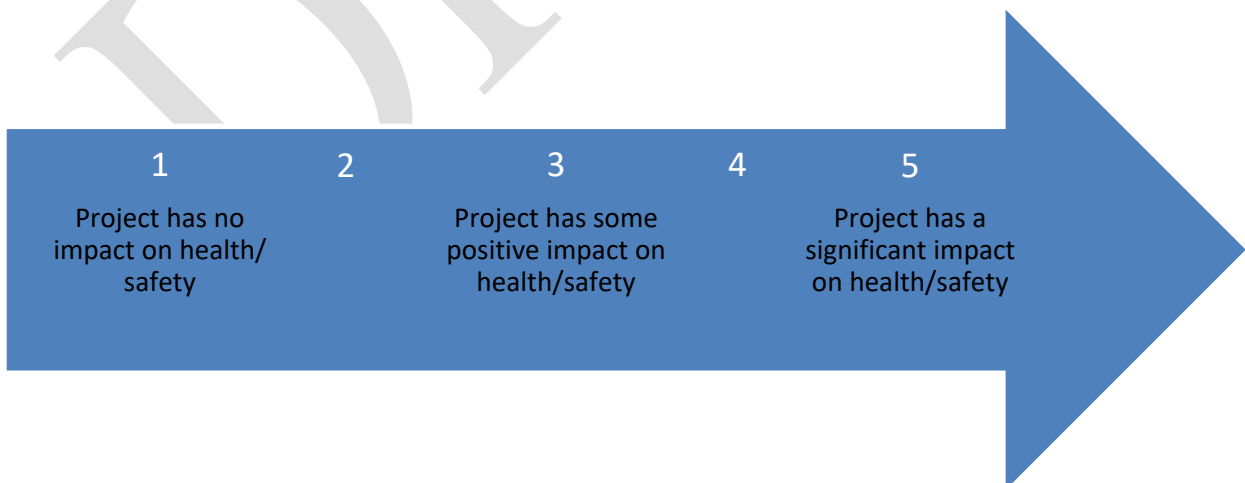
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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

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



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

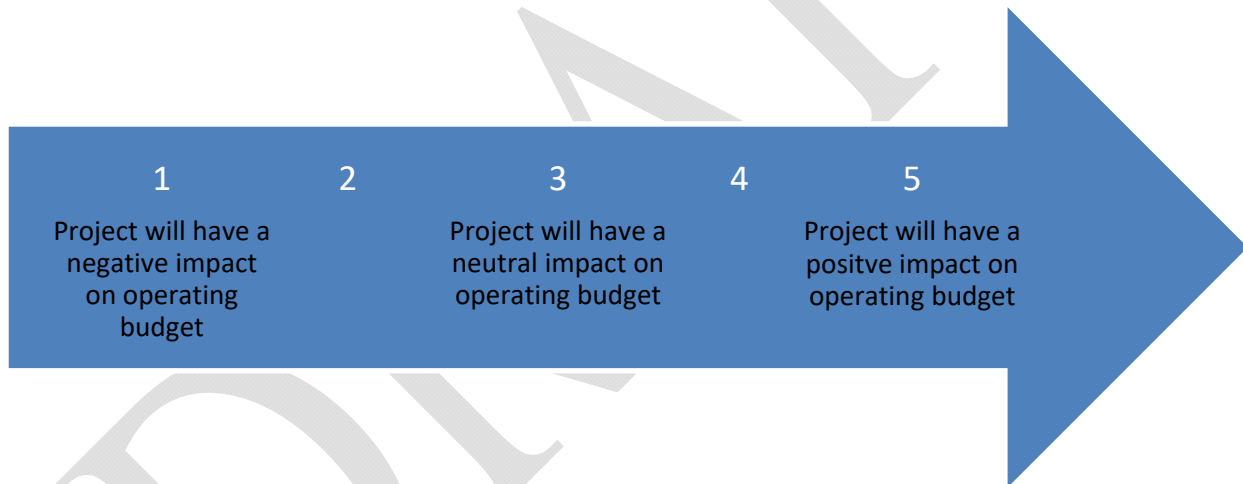
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

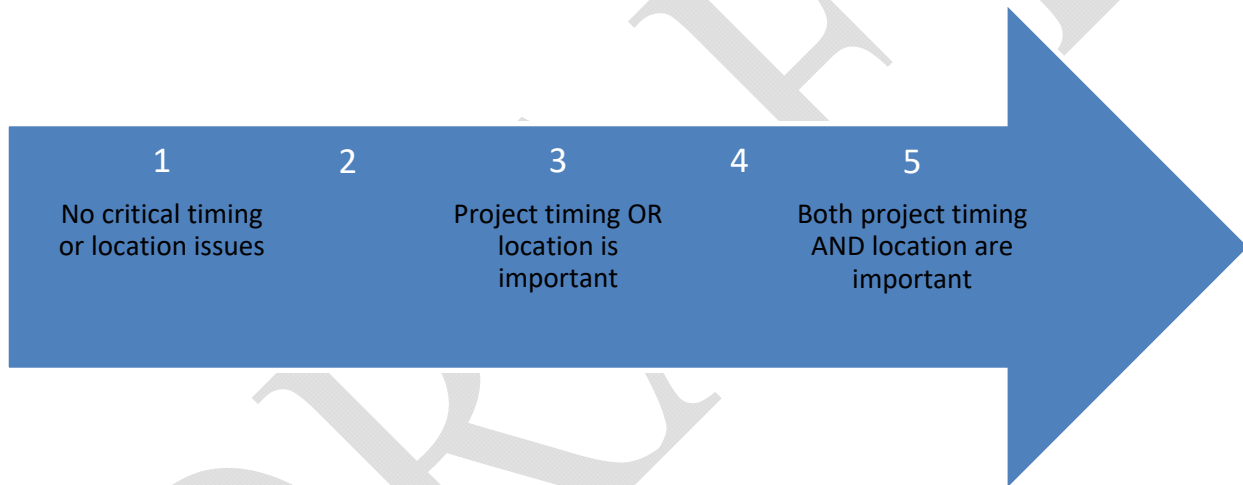
- a. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- b. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- c. Does the project relate to the results of a citizen survey,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



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

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

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



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

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