



Capital Improvements Program

Fiscal Years 2008-2012

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COUNTY OF ACCOMACK CENTRAL ACCOUNTING

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Reed M. Ennis
Finance Director

April 20, 2007

Memorandum

To: Interested Parties
From: Reed M. Ennis, Finance Director 
Subject: Adopted Capital Improvement Program

The Planning Commission and Board of Supervisors have adopted a Capital Improvements Program for Fiscal 2008. What follows is a compilation of major capital needs organized by time, and presents a fair picture of those needs over the coming five years. Departments were requested to submit all capital expenditures with a dollar value greater than \$25,000 that they anticipate through Fiscal 2012. These submissions were supplemented with other projects that have been under discussion by the Board of Supervisors.

The purpose of this CIP is to present an inventory. In listing needs, it forces a planning process to evaluate and prioritize those needs. Some will be eliminated and others will be added. Cost estimates will improve for the more distant projects and funding sources will be sought. This plan represents that inventory.

The Code of Virginia outlines the planning process for each locality to implement as best fits its needs. The first step is Planning Commission review and adoption followed by review and adoption by the Board of Supervisors. Inputs are unspecified but public input is implied by the requirements for public hearings by both bodies prior to adoption. The steps have been followed and parts of the plan, selected by prioritization and availability of funding, have been budgeted.

Accomack County, Virginia

Capital Improvement Plan

FY '08 thru FY '12

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport								
T-Hangar Site, T/W Design, Construction	07-Air-001	0	30,000	275,000				305,000
Security Fencing (Phase II & III) - Construction	07-Air-002	0		125,000				125,000
Apron Expansion (Design, Construction)	07-Air-003	0		50,000	298,947			348,947
Parial Parallel Taxiway - North (Phase II)	07-Air-004	0			80,000	400,000		480,000
Airport Total			30,000	450,000	378,947	400,000		1,258,947
Building & Zoning								
Engineering Copier	08-BZ-001	4	25,000					25,000
Building & Zoning Total			25,000					25,000
Central Accounting								
Comprehensive Software Upgrade	08-CA-001	0	230,000	720,000	540,000			1,490,000
Central Accounting Total			230,000	720,000	540,000			1,490,000
E.S. Public Library								
Bookmobile	08-ESPL-001	3		200,000				200,000
Building Consultant	08-ESPL-002	1	25,000					25,000
Library Remodeling	08-ESPL-003	3		75,000				75,000
E.S. Public Library Total			25,000	275,000				300,000
Economic Development								
Wallops Research Park Development	07-PW0-022	0	3,000,000					3,000,000
Economic Development Total			3,000,000					3,000,000
Parks and Recreation								
Central Parks & Recreation Facility	08-PR-001	5	230,000	660,000				890,000
Southern Parks & Recreation Facility	08-PR-002	5	230,000	155,000				385,000
Parks and Recreation Total			460,000	815,000				1,275,000
Public Safety								
Vehicle Replacement -1994 Ford Explorer:	08-PS-001	0	30,000					30,000
Ambulance Purchase	08-PS-002	2	175,000					175,000
Vehicle Replacement (2002 Pick-up Truck)	08-PS-003	3					30,000	30,000
EMS Station	08-PS-004	3		75,000	85,000	500,000	200,000	860,000
Vehicle Replacement (1996 Ford Crown Victoria)	08-PS-005	3		12,000				12,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	08-PS-006	3			30,000	75,000		105,000

Department	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Back-up Emergency Operations Center	08-PS-007	4					175,000	175,000
Emergency Power Generator - Co. Office Bldg	08-PS-008	3	88,000	25,000				113,000
Public Safety Total			293,000	112,000	115,000	575,000	405,000	1,500,000

Public Works

Storm Drainage: Walking Excavator (Tag #654)	07-PW-001	0	275,000					275,000
Storm Drainage: Ford Truck (Tag #633)	07-PW-002	0	28,000					28,000
Buildings & Grounds, Operations: Mobile 21 Vehicle	07-PW-005	0			25,000			25,000
Solid Waste, North Landfill: Design Next Cell	07-PW-006	0	200,000					200,000
Public Works - Mobile 1, 1997 (Tag #623)	07-PW-007	0	25,000					25,000
Solid Waste, Garage: Service Vehicle #1 (1998)	07-PW-008	0	35,000					35,000
Solid Waste, Collection: Southern Transfer Station	07-PW-009	0	110,000	50,000	1,000,000			1,160,000
Solid Waste, Collection: Roll-off Truck #16 (2000)	07-PW-010	0			150,000			150,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	07-PW-011	0		90,000				90,000
Solid Waste, S. Landfill: Buy Back Opt IT14 ('05)	07-PW-012	0			100,000			100,000
Solid Waste, N. Landfill: Buy Back Opt IT14 (2005)	07-PW-013	0			100,000			100,000
Solid Waste, N. Landfill: Buy Back Opt 963 Loader	07-PW-014	0				200,000		200,000
Solid Waste, Collection: Roll-Off Truck #22 (2001)	07-PW-015	0				150,000		150,000
Solid Waste, N. Landfill: Septage Upgrade (LTF)	07-PW-016	0	325,000					325,000
Solid Waste, North Landfill: Subcell 5 Prep	07-PW-017	0	120,744					120,744
Solid Waste, North Landfill: Subcell 6 Prep	07-PW-018	0		120,744				120,744
School Administration Office	07-PW-019	0	3,749,950					3,749,950
North Accomack Wastewater Treatment System	07-PW-020	0				7,000,000		7,000,000
Central Accomack Wastewater Treatment System	07-PW-021	0			7,000,000			7,000,000
Broadband Initiative	07-PW-022	0			3,000,000			3,000,000
County Administration Building	07-PW-023	0	1,608,210					1,608,210
Health Department Building	07-PW-024	0	1,927,900					1,927,900
Sheriff's Office	07-PW-025	0	286,810					286,810
County Administration Annex	08-PW-015	0	3,344,600					3,344,600
South Landfill Dump Truck (1995)	08-PW-017	2	90,000					90,000
Wastewater Treatment Facility	08-PW-018	1	320,000	5,180,000				5,500,000
Collections - Litter Control Vehicle LC5 (2001)	08-PW-019	3				100,000		100,000
North Landfill - Compactor 826 (2005)	08-PW-020	3					500,000	500,000
Landfills - Slope Mower (1997)	08-PW-021	1	34,000					34,000
Landfills - NLF Tipping Floor	08-PW-022	3			75,000			75,000
Veteran's Affairs Building Roof	08-PW-023	2	38,000					38,000
Parking Lots	08-PW-024	3		250,000				250,000
Queen Sound Access Road	08-PW-025	1	400,000					400,000
Harborton Ride-on Dock	08-PW-026	3		90,000				90,000
Multi-purpose Maintenance Tractor	08-PW-027	3	38,000					38,000
Maintenance Building	08-PW-028	3		80,000				80,000
Quinby Harbor Improvements	08-PW-029	3	125,000					125,000
Garage Dump Truck Mobile 20 (1993)	08-PW-16	2	90,000					90,000
Public Works Total			13,171,214	5,860,744	11,450,000	7,450,000	500,000	38,431,958
GRAND TOTAL			17,234,214	8,232,744	12,483,947	8,425,000	905,000	47,280,905

Accomack County, Virginia

Capital Improvement Plan

FY '08 thru FY '12

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '08				
T-Hangar Site, T/W Design, Construction	Airport	07-Air-001	0	30,000
Engineering Copier	Building & Zoning	08-BZ-001	4	25,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	0	230,000
Building Consultant	E.S. Public Library	08-ESPL-002	1	25,000
Wallops Research Park Development	Economic Development	07-PW0-022	0	3,000,000
Central Parks & Recreation Facility	Parks and Recreation	08-PR-001	5	230,000
Southern Parks & Recreation Facility	Parks and Recreation	08-PR-002	5	230,000
Vehicle Replacement -1994 Ford Explorer:	Public Safety	08-PS-001	0	30,000
Ambulance Purchase	Public Safety	08-PS-002	2	175,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	3	88,000
Storm Drainage: Walking Excavator (Tag #654)	Public Works	07-PW-001	0	275,000
Storm Drainage: Ford Truck (Tag #633)	Public Works	07-PW-002	0	28,000
Solid Waste, North Landfill: Design Next Cell	Public Works	07-PW-006	0	200,000
Public Works - Mobile 1, 1997 (Tag #623)	Public Works	07-PW-007	0	25,000
Solid Waste, Garage: Service Vehicle #1 (1998)	Public Works	07-PW-008	0	35,000
Solid Waste, Collection: Southern Transfer Station	Public Works	07-PW-009	0	110,000
Solid Waste, N. Landfill: Septage Upgrade (LTF)	Public Works	07-PW-016	0	325,000
Solid Waste, North Landfill: Subcell 5 Prep	Public Works	07-PW-017	0	120,744
School Administration Office	Public Works	07-PW-019	0	3,749,950
County Administration Building	Public Works	07-PW-023	0	1,608,210
Health Department Building	Public Works	07-PW-024	0	1,927,900
Sheriff's Office	Public Works	07-PW-025	0	286,810
County Administration Annex	Public Works	08-PW-015	0	3,344,600
South Landfill Dump Truck (1995)	Public Works	08-PW-017	2	90,000
Wastewater Treatment Facility	Public Works	08-PW-018	1	320,000
Landfills - Slope Mower (1997)	Public Works	08-PW-021	1	34,000
Veteran's Affairs Building Roof	Public Works	08-PW-023	2	38,000
Queen Sound Access Road	Public Works	08-PW-025	1	400,000
Multi-purpose Maintenance Tractor	Public Works	08-PW-027	3	38,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	125,000
Garage Dump Truck Mobile 20 (1993)	Public Works	08-PW-16	2	90,000
Total for FY '08				17,234,214
FY '09				
T-Hangar Site, T/W Design, Construction	Airport	07-Air-001	0	275,000
Security Fencing (Phase II & III) - Construction	Airport	07-Air-002	0	125,000
Apron Expansion (Design, Construction)	Airport	07-Air-003	0	50,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	0	720,000
Bookmobile	E.S. Public Library	08-ESPL-001	3	200,000
Library Remodeling	E.S. Public Library	08-ESPL-003	3	75,000
Central Parks & Recreation Facility	Parks and Recreation	08-PR-001	5	660,000
Southern Parks & Recreation Facility	Parks and Recreation	08-PR-002	5	155,000
EMS Station	Public Safety	08-PS-004	3	75,000
Vehicle Replacement (1996 Ford Crown Victoria)	Public Safety	08-PS-005	3	12,000

Project Name	Department	Project #	Priority	Project Cost
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	3	25,000
Solid Waste, Collection: Southern Transfer Station	Public Works	07-PW-009	0	50,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	Public Works	07-PW-011	0	90,000
Solid Waste, North Landfill: Subcell 6 Prep	Public Works	07-PW-018	0	120,744
Wastewater Treatment Facility	Public Works	08-PW-018	1	5,180,000
Parking Lots	Public Works	08-PW-024	3	250,000
Harborton Ride-on Dock	Public Works	08-PW-026	3	90,000
Maintenance Building	Public Works	08-PW-028	3	80,000
Total for FY '09				8,232,744
FY '10				
Apron Expansion (Design, Construction)	Airport	07-Air-003	0	298,947
Parial Parallel Taxiway - North (Phase II)	Airport	07-Air-004	0	80,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	0	540,000
EMS Station	Public Safety	08-PS-004	3	85,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	30,000
Buildings & Grounds, Operations: Mobile 21 Vehicle	Public Works	07-PW-005	0	25,000
Solid Waste, Collection: Southern Transfer Station	Public Works	07-PW-009	0	1,000,000
Solid Waste, Collection: Roll-off Truck #16 (2000)	Public Works	07-PW-010	0	150,000
Solid Waste, S. Landfill: Buy Back Opt IT14 (05)	Public Works	07-PW-012	0	100,000
Solid Waste, N. Landfill: Buy Back Opt IT14 (2005)	Public Works	07-PW-013	0	100,000
Central Accomack Wastewater Treatment System	Public Works	07-PW-021	0	7,000,000
Broadband Initiative	Public Works	07-PW-022	0	3,000,000
Landfills - NLF Tipping Floor	Public Works	08-PW-022	3	75,000
Total for FY '10				12,483,947
FY '11				
Parial Parallel Taxiway - North (Phase II)	Airport	07-Air-004	0	400,000
EMS Station	Public Safety	08-PS-004	3	500,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	75,000
Solid Waste, N. Landfill: Buy Back Opt 963 Loader	Public Works	07-PW-014	0	200,000
Solid Waste, Collection: Roll-Off Truck #22 (2001)	Public Works	07-PW-015	0	150,000
North Accomack Wastewater Treatment System	Public Works	07-PW-020	0	7,000,000
Collections - Litter Control Vehicle LC5 (2001)	Public Works	08-PW-019	3	100,000
Total for FY '11				8,425,000
FY '12				
Vehicle Replacement (2002 Pick-up Truck)	Public Safety	08-PS-003	3	30,000
EMS Station	Public Safety	08-PS-004	3	200,000
Back-up Emergency Operations Center	Public Safety	08-PS-007	4	175,000
North Landfill - Compactor 826 (2005)	Public Works	08-PW-020	3	500,000
Total for FY '12				905,000
GRAND TOTAL				47,280,905

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact William Sprague
Department Airport
Type Improvement
Useful Life 30 years
Category Buildings & Grounds
Priority Not Prioritized

Project # 07-Air-001
Project Name T-Hangar Site, T/W Design, Construction

Total Project Cost \$305,000

Description

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design	30,000					30,000
Construction		275,000				275,000
Total	30,000	275,000				305,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
DOAV	24,000	220,000				244,000
Local Aviation	6,000	55,000				61,000
Total	30,000	275,000				305,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact William Sprague
Department Airport
Type Improvement
Useful Life 20 years
Category Buildings & Grounds
Priority Not Prioritized

Project # 07-Air-002
Project Name Security Fencing (Phase II & III) - Construction

Total Project Cost \$375,000

Description

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
250,000	Construction		125,000				125,000
Total	Total		125,000				125,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
250,000	DOAV		112,500				112,500
	Local Aviation		12,500				12,500
Total	Total		125,000				125,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact William Sprague
Department Airport
Type Improvement
Useful Life 25 years
Category Airport Infrastructure
Priority Not Prioritized

Project # 07-Air-003
Project Name Apron Expansion (Design, Construction)

Total Project Cost \$348,947

Description

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design		50,000				50,000
Construction			298,947			298,947
Total		50,000	298,947			348,947

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
DOAV		1,500	8,968			10,468
FFA		47,500	284,000			331,500
Local Aviation		1,000	5,979			6,979
Total		50,000	298,947			348,947

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact William Sprague
Department Airport
Type Improvement
Useful Life
Category Airport Infrastructure
Priority Not Prioritized

Project # 07-Air-004
Project Name Parial Parallel Taxiway - North (Phase II)

Total Project Cost \$480,000

Description

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design			80,000			80,000
Construction				400,000		400,000
Total			80,000	400,000		480,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
DOAV			2,400	12,000		14,400
FFA			72,000	360,000		432,000
Local Aviation			5,600	28,000		33,600
Total			80,000	400,000		480,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Building & Zoning Director
Department Building & Zoning
Type Unassigned
Useful Life
Category Equipment: Office
Priority 4 Less Important

Project # 08-BZ-001
Project Name Engineering Copier

Total Project Cost \$25,000

Description
 New Engineering Copier/Scanner to copy large engineering sized copies.

Justification
 The office presently maintains a 1991 engineering copier. This machine is experiencing mechanical problems and the manufacturer has informed this office that replacement parts are no longer available for certain repairs. In addition to this Department, this machine is frequently used by many County Departments including, Public Works, Planning, Planning District Commission, and Assessors Office. The machine will be necessary to continue to document County growth and to allow this and other County Departments to offer efficient and required services demanded by the public.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	25,000					25,000
Total	25,000					25,000

Operational Impact/Other
 It is a desire of this office to solicit funding for this project from various sources, including percentages from other Departments. The Planning, Assessors, and Public Works has expressed an interest in contributing or partnering in the purchase of this machine. It is expected that each of the identified departments will contribute an equal share in the purchase of this new Engineering Scanner/Copier. No additional expenses will be assumed with the exception of paper and ink. After three years, annual service contracts should be considered.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Operating Cost		500	500	1,500	1,500	4,000
Total		500	500	1,500	1,500	4,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Central Accounting Director
Department Central Accounting
Type Improvement
Useful Life 10 years
Category Technology Infrastructure
Priority Not Prioritized

Total Project Cost \$1,490,000

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

Description

This entry is a place holder to prepare for whatever may come from the Information Technology Plan that is to be developed. We know that there are many technology needs that have not been met, one example is permitting software for the Building Department, and other needs where more modern software may improve efficiencies. An example of an upgrade would be the accounting software.

The schedules below are based on implementing an Enterprise Resource Planning (ERP) package that integrates the disparate applications in place today. The first implementation would be the core database and the Building Department module. Year two would be the implementation of accounting, payroll, and HR. Year 3 would implement the property tax module. This project does not include public access to the modules through the internet although that access is a primary goal of automation. Web access is generally one of the last features to be implemented and could be addressed as a supplement to this project in year 2.

The financial estimates in this document are for budgetary purposes and represent the most that any adequate system would likely cost. Software maintenance costs are net of existing maintenance charges. No hardware not already in place or budgeted is anticipated, accordingly no amounts are shown for hardware acquisition.

This entry is a place holder and, if approved, will see revisions in the out years to reflect actual costs and sequence of module implementation.

Justification

The financial/payroll software was originally acquired in 1986 and while it continues to function well for most purposes, there are several areas where it is incapable of performing as needed. An example is in the capital asset area where it is unable to capture both the total cost of a building and a department's allocation of that cost. Another area of weakness is the lack of a human resources module that does more than record information. It lacks the capacity to process the HR data in any manner other than a list.

There are similar weaknesses in the tax/cashier software that fail to deliver the detail of processing required for the volume of annual transactions. There are some adjustments that are cumbersome to almost impossible to make. In addition, there are areas that are not automated such as building permits and collection of revenues such as BPOL's. All of these weaknesses are addressed in this request.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design	80,000	120,000	40,000			240,000
Software	150,000	600,000	500,000			1,250,000
Total	230,000	720,000	540,000			1,490,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	230,000	720,000	540,000			1,490,000
Total	230,000	720,000	540,000			1,490,000

Operational Impact/Other

The sole impact on the operating budget will be increases in license/maintenance cost. The amounts estimated below are based on the industry-standard of 20% of acquisition cost and reduced by current license/maintenance fees.

Although it does not appear in the costs, the primary impact of the project will be to allow operational staff to process additional transactions with no increase in cost. Other benefits include the ability to gather more information from each transaction for future analysis than is now gathered. Operating and financial managers will be able to perform far more detailed analysis on current transactions than can now be done.

Capital Improvement Plan

FY '08 *thru* FY '12

Contact Central Accounting Director

Accomack County, Virginia

Department Central Accounting

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Maintenance	30,000	110,000	40,000			180,000
Total	30,000	110,000	40,000			180,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Library Director
Department E.S. Public Library
Type Unassigned
Useful Life 20 years
Category Vehicles
Priority 3 Important

Project # 08-ESPL-001
Project Name Bookmobile

Total Project Cost \$200,000

Description
 The purchase of a bookmobile which would bring library service to all of the residents of the Eastern Shore.

Justification
 The Eastern Shore Public Library discontinued its bookmobile service in 2001 when the previous bookmobile was deemed beyond repair. No effort was made by the director to raise funds to replace the vehicle. He felt that bookmobile service was a dying trend in public libraries as a whole. I don't believe that is true. The cities of Virginia Beach and Chesapeake have recently purchased new bookmobiles to serve their patrons and an informal polling of public library directors in Virginia indicates that almost all plan to continue their bookmobile services. With only four branches serving two counties there are many residents of Accomack and Northampton counties who are more than twenty miles from a branch library. Only a little more than 6,000 of Accomack County's residents have a library card, so there are many residents who do not use the library's services. I believe that bookmobile service could help to reach those who do not currently use our facilities. We plan to survey both current library patrons and the general population of both counties to determine the need for expanded hours and services such as a bookmobile. Based on those survey results, the priority assessment for a bookmobile may increase greatly.

Other libraries use their bookmobiles to visit nursing homes and day-care centers and it is possible to outfit them as mobile public computer access stations. We will consider all of these possible uses when we assess the need for bookmobile service based on our survey results.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Vehicle Purchase		200,000				200,000
Total		200,000				200,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Accomack County		160,000				160,000
Northampton County		40,000				40,000
Total		200,000				200,000

Operational Impact/Other
 There will be an increase in operating costs when a bookmobile is acquired. The costs for fuel, maintenance, insurance, and additional staffing would be approximately \$40,000 per year.

Capital Improvement Plan

FY '08 *thru* FY '12

Contact Library Director

Accomack County, Virginia

Department E.S. Public Library

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Operating Cost		40,000				40,000
Total		40,000				40,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Library Director
Department E.S. Public Library
Type Unassigned
Useful Life 50 years
Category Buildings
Priority 1 Critical

Project # 08-ESPL-002
Project Name Building Consultant

Total Project Cost \$25,000

Description

We would like to hire consultants to assess the library services and buildings, especially the main branch in Accomack, to plan for future needs for the system as a whole.

Justification

The trend in libraries is to move beyond only providing books and other information to serving as community centers. As the Eastern Shore Public Library enters its fiftieth year in 2008, it is imperative for us to assess our current needs and facilities and to plan for our next fifty years of service to the citizens of the Eastern Shore. Should we plan for additional branch buildings or would a bookmobile serve our needs? Should we plan for new construction or renovate the buildings we have? Is there expansion room in Accomack, or would a new location be best? These are some of the questions we need to answer. Any other capital requests we make would hinge on the recommendations of these consultants.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Consulting	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	25,000					25,000
Total	25,000					25,000

Operational Impact/Other

It all depends on the recommendations of the consultants.

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Library Director
Department E.S. Public Library
Type Unassigned
Useful Life 20 years
Category Interior furnishings
Priority 3 Important

Total Project Cost \$75,000

Project # 08-ESPL-003
Project Name Library Remodeling

Description

We would like to carpet all of the floor surfaces in the main library building, paint the interior, and replace all of the furniture in the public areas and the staff areas.

Justification

Carpeting, new brighter, lighter colored furniture, and fresh paint on the walls would help to make the main library building more inviting to the public and to the many visitors to the county who use our facility for internet access while on vacation or to research their family history in our Eastern Shore Room. The original library building in Accomack is now more than forty years old. Looking at a picture from the building's opening in 1965, the only difference of note between now and then is the hairstyles and clothing of the patrons. The public area furniture is held together with duct tape in many places at this point. The predominant colors are brown and institutional green. The tile floors were damaged in some places by water from the previously-leaking roof. The staff desks appear to be forty or more years old, also. They're made of metal and have very little practical storage space. All were designed before the computer age and many have drawers and cabinet areas that are rusting.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Furniture & Fixtures		30,000				30,000
Painting		20,000				20,000
Carpeting		25,000				25,000
Total		75,000				75,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined		75,000				75,000
Total		75,000				75,000

Operational Impact/Other

I do not believe that this project would have a measurable impact on our operating budget.

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact County Administrator
Department Economic Development
Type Unassigned
Useful Life
Category Unassigned
Priority Not Prioritized

Project # 07-PW0-022
Project Name Wallops Research Park Development

Total Project Cost \$3,000,000

Description

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	3,000,000					3,000,000
Total	3,000,000					3,000,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Parks & Recreation Director
Department Parks and Recreation
Type Unassigned
Useful Life 50 years
Category Buildings
Priority 5 Future Consideration

Project # 08-PR-001
Project Name Central Parks & Recreation Facility

Total Project Cost \$890,000

Description
 The intent of a central parks and recreation facility will be to provide a place for physical and social interaction in a controlled and safe environment to enhance community and personal growth. This facility should provide for the wellness needs of all groups, reflecting both organized and self-scheduled desires for recreation, and be accessible to all residents.

Justification
 As the population of Accomack continues to grow, the demand for new and additional programs, space, and extended hours of operation grows as well. A central location should be developed that is flexible in its ability to run numerous programs at different times, contains multi-purpose space, can be easily managed, and provides easy access for County residents. This facility need to include space for indoor and outdoor recreation that includes formal and informal activities, structured leagues, classes and county meetings.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Land Acquisition	230,000					230,000
Construction, engineering and		660,000				660,000
Total	230,000	660,000				890,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Fundraising		30,000				30,000
Grants		315,000				315,000
Local funds	230,000	315,000				545,000
Total	230,000	660,000				890,000

Operational Impact/Other
 The current Parks and Recreation staff are stretched beyond capacity. The construction of a central facility will require the hiring of at least one additional full-time staff member and two part-time staff members.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other (Insurance, Utilities)		6,000	12,000			18,000
Staff Cost		25,000	100,000			125,000
Supplies/Materials		10,000	20,000			30,000
Total		41,000	132,000			173,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Parks & Recreation Director

Department Parks and Recreation

Type Unassigned

Useful Life 50 years

Category Buildings

Priority 5 Future Consideration

Total Project Cost \$385,000

Project # 08-PR-002
Project Name Southern Parks & Recreation Facility

Description

A Southern Accomack County Park would include a level site of twenty to twenty five acres, with good drainage, which would accommodate a playground, ball fields, restrooms, concessions and parking.

Justification

With the loss of the Central Middle School facility, there is no Parks and Recreation facility located in the extreme southern end of Accomack County. It is the goal of the Parks and Recreation Department to locate facilities within a five to ten minute drive for most citizens.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Land Acquisition	230,000					230,000
Construction, engineering and		155,000				155,000
Total	230,000	155,000				385,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Grants		77,500				77,500
Local funds		77,500				77,500
Proffers	230,000					230,000
Total	230,000	155,000				385,000

Operational Impact/Other

The current Parks and Recreation staff is stretched beyond capacity. The addition of a new park would require at a minimum the addition of one new Parks and Recreation staff member.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other (Insurance, Utilities)		3,000	6,000			9,000
Staff Cost		25,000	50,000			75,000
Supplies/Materials		5,000	10,000			15,000
Total		33,000	66,000			99,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Safety
Type Unassigned
Useful Life 5 years
Category Vehicles
Priority Not Prioritized

Project # 08-PS-001
Project Name Vehicle Replacement -1994 Ford Explorer:

Total Project Cost \$30,000

Description

Replacement of current emergency response vehicle. New vehicle to be used by roaming supervisors. This vehicle will be operated in emergency response (lights & sirens) and will also be used as a mobile incident command post for small daily operational events. Vehicle shall be outfitted with mobile data terminal, wireless verizon internet access, GPS enable mapping, firehouse software. This vehicle will also contain all necessary items for fire investigations. This unit will be a shared vehicle between (3) 24-hour employees.

Justification

Current vehicle has several operational problems which are too costly to fix. The vehicle currently has over 130,000 miles and is a "hand-me-down" vehicle. Size of the vehicle is a problem because it needs to accommodate all the items necessary for the vehicle to be used in the capacity above. This vehicle will be placed on a three year replacement schedule because of emergency use and continous daily use by (3) positions.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Vehicle Purchase	27,000					27,000
Radios/Lights/Equipment	3,000					3,000
Total	30,000					30,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
General Fund	30,000					30,000
Total	30,000					30,000

Operational Impact/Other

Other operating funds in addition to the \$3,000.00 would be obtained from the current fire/arson investigation budget.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Fuel	3,000					3,000
Total	3,000					3,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Safety Manager
Department Public Safety
Type Unassigned
Useful Life 10 years
Category Vehicles
Priority 2 Very Important

Project # 08-PS-002
Project Name Ambulance Purchase

Total Project Cost \$175,000

Description

This would be a County owned ALS transport vehicle fully equipment to State standards.

Justification

Depending on the outcome of the budget process, this unit would be used in one of two scenarios. 1) purchased and owned by the County and leased to Onancock and operated by both County staff and volunteers. Accomack County would be responsible for operational and maintenance costs associated. Onancock would give Accomack County Unit 92 as a reserve unit to be used throughout the County when other EMS units are out for repair. 2) This ambulance would be used as a reserve unit during those time when current EMS units are out of service. It would be housed at Onancock and function as a 3rd ambulance.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	25,000					25,000
Vehicle Purchase	150,000					150,000
Total	175,000					175,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
EMS Grant	70,000					70,000
To Be Determined	105,000					105,000
Total	175,000					175,000

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Operating Cost	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Safety Manager
Department Public Safety
Type Unassigned
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # 08-PS-003
Project Name Vehicle Replacement (2002 Pick-up Truck)

Total Project Cost \$30,000

Description

Replacement of the Full size ford pick-up truck with a small SUV for Emergency Management use.

Justification

A full size pick-up does not meet the demands of the Emergency Management professional. The amount of fuel consumption on the pick-up truck is much higher and the expense cannot be justified.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase					3,000	3,000
Vehicle Purchase					27,000	27,000
Total					30,000	30,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
General Fund					30,000	30,000
Total					30,000	30,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Safety Manager
Department Public Safety
Type Unassigned
Useful Life 75 years
Category Buildings
Priority 3 Important

Project # 08-PS-004
Project Name EMS Station

Total Project Cost \$860,000

Description

Construct a EMS station in the Painter area to enhance EMS response capabilities in the lower portion of the County.

Justification

Build an EMS station in Painter area. Purchase an EMS unit. Staff with (2) career Fire Medics 24 hours a day with volunteer assistance when available. A station in this location would decrease response times in the lower 1/3 of Melfa's response district, as well as, provide EMS coverage to those Accomack County residents currently served by Northampton County.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design		75,000				75,000
Land Acquisition			85,000			85,000
Construction				500,000		500,000
Equipment Purchase					200,000	200,000
Total		75,000	85,000	500,000	200,000	860,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined		75,000	85,000	500,000	200,000	860,000
Total		75,000	85,000	500,000	200,000	860,000

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Maintenance					20,000	20,000
Other (Insurance, Utilities)					25,000	25,000
Staff Cost					380,000	380,000
Total					425,000	425,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Safety Manager

Department Public Safety

Type Unassigned

Useful Life 10 years

Category Vehicles

Priority 3 Important

Total Project Cost \$12,000

Project # 08-PS-005

Project Name Vehicle Replacement (1996 Ford Crown Victoria)

Description

Replacement of a Crown Victoria being used to send personnel to school and meetings.

Justification

10 years of servable life. Recommendation would be to purchase another used vehicle to perform the function needed. Vehicle must be fuel efficient.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Vehicle Purchase		12,000				12,000
Total		12,000				12,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
General Fund		12,000				12,000
Total		12,000				12,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Safety Manager
Department Public Safety
Type Unassigned
Useful Life 10 years
Category Buildings
Priority 3 Important

Project # 08-PS-006
Project Name Storage Facility/Fire Safety/Hazmat/Emergency Mgmt

Total Project Cost \$105,000

Description

A secure storage building for the storage of Emergency Management items, as well as, County Haz-mat Team Resources. 40' x 60' metal type building with a restroom, preferably in the Industrial Development Park.

Justification

Current storage needs are (2) Haz-mat vehicles, (2) Haz-mat trailers, (1) Fire Safety House Trailer, (1) EMS mass Casualty trailer, (1) Fire Training Equipment Trailer, and (1) Emergency Management CERT Trailer. (1) Storage trailer (8' x 20') full of emergency management items & EMS training equipment.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Land Acquisition			30,000			30,000
Construction				75,000		75,000
Total			30,000	75,000		105,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
General Fund			30,000	75,000		105,000
Total			30,000	75,000		105,000

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Maintenance				1,000		1,000
Other (Insurance, Utilities)				6,000		6,000
Total				7,000		7,000

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Safety Manager
Department Public Safety
Type Unassigned
Useful Life 75 years
Category Buildings
Priority 4 Less Important

Project # 08-PS-007
Project Name Back-up Emergency Operations Center

Total Project Cost \$175,000

Description

A facility to be used as a back-up location to the current Emergency Operations Center.

Justification

Accomack County only has the current 911 Center as an Emergency Operations Center. No back-up facility exists, no means of functioning should something happen to the current EOC. A secondary EOC will also be critical as the current 911 Center continues to grow in staff, limiting the space personnel have to occupy during an emergency occupy during an emergency event. This facility would need radio, phone, & an internet system all with redundant capabilities.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Land Acquisition					100,000	100,000
Construction, engineering and					75,000	75,000
Total					175,000	175,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined					175,000	175,000
Total					175,000	175,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Safety Manager
Department Public Safety
Type Unassigned
Useful Life 20 years
Category Equipment - other
Priority 3 Important

Project # 08-PS-008
Project Name Emergency Power Generator - Co. Office Bldg

Total Project Cost \$113,000

Description

140 KW LP vapor generator with automatic transfer switch.

Justification

During a local emergency or any other limited power interruption, the County office building has no way to continue operations. This generator would allow during power failure full operation of the facility and continuity of government during natural and manmade disasters. Critical system such as payroll, IT and administration would be able to function in order to support local emergency officials and the public.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design	3,000					3,000
Equipment Purchase	85,000					85,000
Installation		25,000				25,000
Total	88,000	25,000				113,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	88,000	25,000				113,000
Total	88,000	25,000				113,000

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Fuel	250					250
Maintenance	1,500					1,500
Total	1,750					1,750

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-001
Project Name Storm Drainage: Walking Excavator (Tag #654)

Total Project Cost \$275,000

Description

The County-owned Schaeff HS 40 D walking excavator ("Spider") is no longer being manufactured and parts are becoming scarcer and more expensive. In some cases it is actually more cost effective to fabricate parts from metal stock rather than order them from overseas. The current machine was purchased in 1997. The Schaeff has provided the County with many years of reliable service, however the amount of down time is rising as the machine ages.

Justification

Frequent repairs are creating a loss in efficiency. The cost of parts alone over the past three years is in excess of \$23,000. The engine has over 4,300 hours. The County needs a reliable excavator to support a Storm Drainage program.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	275,000					275,000
Total	275,000					275,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	275,000					275,000
Total	275,000					275,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact
Department Public Works
Type Equipment
Useful Life 15 years
Category Vehicles
Priority Not Prioritized

Project # 07-PW-002
Project Name Storm Drainage: Ford Truck (Tag #633)

Total Project Cost \$28,000

Description
 Scheduled replacement of capital equipment. Current service vehicle is a 1997 model.

Justification
 Cost and frequency of repairs will increase as the asset ages. The County needs a reliable service vehicle to support a Storm Drainage program.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	28,000					28,000
Total	28,000					28,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	28,000					28,000
Total	28,000					28,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-005
Project Name Buildings & Grounds, Operations: Mobile 21 Vehicle

Total Project Cost \$25,000

Description

Scheduled replacement of equipment. Replacement of vehicle.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase			25,000			25,000
Total			25,000			25,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined			25,000			25,000
Total			25,000			25,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 30 years
Category Landfill Infrastructure: North
Priority Not Prioritized

Project # 07-PW-006
Project Name Solid Waste, North Landfill: Design Next Cell

Total Project Cost \$200,000

Description

Scheduled design of next cell for the North Landfill.

Justification

The next cell should be designed and prepared in advance of the need to deposit waste.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	200,000					200,000
Total	200,000					200,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-007
Project Name Public Works - Mobile 1, 1997 (Tag #623)

Total Project Cost \$25,000

Description

Scheduled replacement of vehicle.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	25,000					25,000
Total	25,000					25,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-008
Project Name Solid Waste, Garage: Service Vehicle #1 (1998)

Total Project Cost \$35,000

Description

Scheduled replacement of vehicle.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	35,000					35,000
Total	35,000					35,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 30 years
Category Landfill Infrastructure: South
Priority Not Prioritized

Project # 07-PW-009
Project Name Solid Waste, Collection: Southern Transfer Station

Total Project Cost \$1,160,000

Description

This facility will consolidate waste from the southern end of the County. A transfer station and convenience center could be located on the same property.

Justification

After the South Landfill closes in 2012, fuel costs incurred by County and private haulers for transporting waste from southern end of County to North Landfill are expected to be substantial. A southern transfer station will allow waste to be efficiently loaded onto large tractor-trailers for transport to North Landfill or to another location.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Land Acquisition	100,000					100,000
Construction			1,000,000			1,000,000
Design and Permitting		50,000				50,000
Preliminary Study	10,000					10,000
Total	110,000	50,000	1,000,000			1,160,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	110,000	50,000	1,000,000			1,160,000
Total	110,000	50,000	1,000,000			1,160,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-010
Project Name Solid Waste, Collection: Roll-off Truck #16 (2000)

Total Project Cost \$150,000

Description

Scheduled replacement of vehicle.

Justification

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable roll-off truck to remove waste from the convenience centers.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase			150,000			150,000
Total			150,000			150,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined			150,000			150,000
Total			150,000			150,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-011
Project Name Solid Waste, N. Landfill: Dump Truck #17 (1994)

Total Project Cost \$90,000

Description

Scheduled replacement of equipment.

Justification

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable dump truck at the North Landfill.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase		90,000				90,000
Total		90,000				90,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined		90,000				90,000
Total		90,000				90,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Equipment
Useful Life N/A
Category Landfill Infrastructure: South
Priority Not Prioritized

Project # 07-PW-012
Project Name Solid Waste, S. Landfill: Buy Back Opt IT14 ('05)

Total Project Cost \$100,000

Description

Scheduled replacement of equipment. Assumes total cost of \$150,000 less a \$50,000 buy-back (estimated, not confirmed).

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase			100,000			100,000
Total			100,000			100,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined			100,000			100,000
Total			100,000			100,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Equipment
Useful Life N/A
Category Landfill Infrastructure: North
Priority Not Prioritized

Project # 07-PW-013
Project Name Solid Waste, N. Landfill: Buy Back Opt IT14 (2005)

Total Project Cost \$100,000

Description

Scheduled replacement of equipment. Assumes total cost of \$150,000 less a \$50,000 buy-back (estimated, not confirmed).

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase			100,000			100,000
Total			100,000			100,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined			100,000			100,000
Total			100,000			100,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-014
Project Name Solid Waste, N. Landfill: Buy Back Opt 963 Loader

Total Project Cost \$200,000

Description
 Scheduled replacement of equipment. Assumes total cost of \$300,000 less a \$100,000 buy-back (estimated, not confirmed).

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase				200,000		200,000
Total				200,000		200,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined				200,000		200,000
Total				200,000		200,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Equipment
Useful Life 25 years
Category Vehicles
Priority Not Prioritized

Project # 07-PW-015
Project Name Solid Waste, Collection: Roll-Off Truck #22 (2001)

Total Project Cost \$150,000

Description

Scheduled replacement of vehicles.

Justification

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable roll-off truck to remove waste from the convenience Cost and frequency of repairs will increase as the asset ages. The County needs a reliable roll-off truck to remove waste from the convenience

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase				150,000		150,000
Total				150,000		150,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined				150,000		150,000
Total				150,000		150,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 30 years
Category Landfill Infrastructure: North
Priority Not Prioritized

Project # 07-PW-016
Project Name Solid Waste, N. Landfill: Septage Upgrade (LTF)

Total Project Cost \$325,000

Description

This equipment would tie in with the new Leachate Treatment Facility currently under construction. Grants may be available for design and construction. Potential revenue source for the County that may offset operating expenses. This equipment would tie in with the Leachate Treatment Facility that is currently in the final stages of construction. Septage that is pumped from residential tanks is currently being deposited in unlined lagoons.

Justification

This pre-treatment system would allow the facility to accept septage from private haulers and could provide a revenue source.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	325,000					325,000
Total	325,000					325,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	325,000					325,000
Total	325,000					325,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-017
Project Name Solid Waste, North Landfill: Subcell 5 Prep

Total Project Cost \$120,744

Description

Project includes construction material, installation and synthetic rain cap

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	120,744					120,744
Total	120,744					120,744

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Landfill Fund - Tipping Fees	120,744					120,744
Total	120,744					120,744

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-018
Project Name Solid Waste, North Landfill: Subcell 6 Prep

Total Project Cost \$120,744

Description

Project includes installation, labor and synthetic cap that will reduce the generation of lechate.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		120,744				120,744
Total		120,744				120,744

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Landfill Fund - Tipping Fees		120,744				120,744
Total		120,744				120,744

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 07-PW-019
Project Name School Administration Office

Total Project Cost \$3,749,950

Description
 Construction or renovation to provide office space for school administration staff.

Justification
 See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other	3,749,950					3,749,950
Total	3,749,950					3,749,950

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	3,749,950					3,749,950
Total	3,749,950					3,749,950

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact County Administrator
Department Public Works
Type Unassigned
Useful Life
Category Utilities
Priority Not Prioritized

Project # 07-PW-020
Project Name North Accomack Wastewater Treatment System

Total Project Cost \$7,000,000

Description

Construct or acquire a wastewater treatment system to serve the north end of the county.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other				7,000,000		7,000,000
Total				7,000,000		7,000,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined				7,000,000		7,000,000
Total				7,000,000		7,000,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact County Administrator
Department Public Works
Type Unassigned
Useful Life
Category Utilities
Priority Not Prioritized

Project # 07-PW-021
Project Name Central Accomack Wastewater Treatment System

Total Project Cost \$7,000,000

Description

Construct or acquire a wastewater treatment system to serve the central area of the county.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other			7,000,000			7,000,000
Total			7,000,000			7,000,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined			7,000,000			7,000,000
Total			7,000,000			7,000,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact County Administrator
Department Public Works
Type Improvement
Useful Life
Category Utilities
Priority Not Prioritized

Project # 07-PW-022
Project Name Broadband Initiative

Total Project Cost \$3,000,000

Description

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			3,000,000			3,000,000
Total			3,000,000			3,000,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined			3,000,000			3,000,000
Total			3,000,000			3,000,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact County Administrator
Department Public Works
Type Unassigned
Useful Life 30 years
Category Buildings
Priority Not Prioritized

Project # 07-PW-023
Project Name County Administration Building

Total Project Cost \$1,608,210

Description

Construct or renovate space to house county staff

Justification

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	1,608,210					1,608,210
Total	1,608,210					1,608,210

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	1,608,210					1,608,210
Total	1,608,210					1,608,210

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact County Administrator
Department Public Works
Type Unassigned
Useful Life 30 years
Category Buildings
Priority Not Prioritized

Project # 07-PW-024
Project Name Health Department Building

Total Project Cost \$1,927,900

Description

Construction or renovation of space for Health Department Staff

Justification

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	1,927,900					1,927,900
Total	1,927,900					1,927,900

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	1,927,900					1,927,900
Total	1,927,900					1,927,900

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact County Administrator
Department Public Works
Type Unassigned
Useful Life 30 years
Category Buildings & Grounds
Priority Not Prioritized

Project # 07-PW-025
Project Name Sheriff's Office

Total Project Cost \$286,810

Description

Construction and revocations to Sheriff's Office

Justification

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	286,810					286,810
Total	286,810					286,810

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	286,810					286,810
Total	286,810					286,810

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

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

Project # 08-PW-015
Project Name County Administration Annex

Total Project Cost \$3,344,600

Description

Construction to provide office space for county staff

Justification

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	3,344,600					3,344,600
Total	3,344,600					3,344,600

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
To Be Determined	3,344,600					3,344,600
Total	3,344,600					3,344,600

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 10 years
Category Equipment: PW Equip
Priority 2 Very Important

Project # 08-PW-017
Project Name South Landfill Dump Truck (1995)

Total Project Cost \$90,000

Description

Scheduled replacement of capital equipment.

Justification

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable dump truck for use by the South Landfill.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	90,000					90,000
Total	90,000					90,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 30 years
Category Unassigned
Priority 1 Critical

Project # 08-PW-018
Project Name Wastewater Treatment Facility

Total Project Cost \$5,500,000

Description

Wastewater Treatment Facility with land application for Central Accomack region.

Justification

Projected wastewater demands per CDM report and planned growth concerns.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Planning/Design	150,000					150,000
Construction		5,180,000				5,180,000
Preliminary Study	170,000					170,000
Total	320,000	5,180,000				5,500,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	320,000	5,180,000				5,500,000
Total	320,000	5,180,000				5,500,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 10 years
Category Equipment: PW Equip
Priority 3 Important

Project # 08-PW-019
Project Name Collections - Litter Control Vehicle LC5 (2001)

Total Project Cost \$100,000

Description

Scheduled replacement of capital equipment.

Justification

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable litter control vehicle to support the Public Works Department.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase				100,000		100,000
Total				100,000		100,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds				100,000		100,000
Total				100,000		100,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 7 years
Category Equipment: PW Equip
Priority 3 Important

Project # 08-PW-020
Project Name North Landfill - Compactor 826 (2005)

Total Project Cost \$500,000

Description

Scheduled replacement of capital equipment.

Justification

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable compactor at the North Landfill.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase					500,000	500,000
Total					500,000	500,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds					500,000	500,000
Total					500,000	500,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 7 years
Category Equipment: PW Equip
Priority 1 Critical

Project # 08-PW-021
Project Name Landfills - Slope Mower (1997)

Total Project Cost \$34,000

Description

Scheduled replacement of capital equipment.

Justification

Cost and frequency of repairs will increase as the asset ages. Slope maintenance is required by regulation (permit). Mower will be used at both landfills.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	34,000					34,000
Total	34,000					34,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	34,000					34,000
Total	34,000					34,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 10 years
Category Equipment: PW Equip
Priority 3 Important

Project # 08-PW-022
Project Name Landfills - NLF Tipping Floor

Total Project Cost \$75,000

Description

The North Landfill tipping floor, where waste is dumped inside the baler building, is expected to require replacement in 2010.

Justification

Cost and frequency of repairs will increase over time. An uneven or poorly drained tipping floor is undesirable.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds			75,000			75,000
Total			75,000			75,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 50 years
Category Buildings
Priority 2 Very Important

Project # 08-PW-023
Project Name Veteran's Affairs Building Roof

Total Project Cost \$38,000

Description

The existing tar and pitch roof is developing leaks. Spot repairs are being made, however, full replacement is needed.

Justification

This replacement is needed to properly maintain the County asset.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	38,000					38,000
Total	38,000					38,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	38,000					38,000
Total	38,000					38,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 10 years
Category Unassigned
Priority 3 Important

Project # 08-PW-024
Project Name Parking Lots

Total Project Cost \$250,000

Description

The County Administration Building and Sheriff's Office parking lots are in need of repaving. The Admin lot is estimated at \$80,000 and the Sheriff's Office lot is estimated at \$170,000.

Justification

The repaving is needed to properly maintain the County asset.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		250,000				250,000
Total		250,000				250,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds		250,000				250,000
Total		250,000				250,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 50 years
Category Unassigned
Priority 1 Critical

Project # 08-PW-025
Project Name Queen Sound Access Road

Total Project Cost \$400,000

Description

The access road leading from the causeway to the County ramp at Queen Sound is being eaten away on the south side by wave action from storms and swift currents. The pavement is being undermined and sections of the road shoulder have broken off. A full length (400') vinyl bulkhead will protect this valuable County asset.

Justification

Shoreline protection is needed to properly maintain the County asset.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	400,000					400,000
Total	400,000					400,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	400,000					400,000
Total	400,000					400,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director

Department Public Works

Type Unassigned

Useful Life 50 years

Category Unassigned

Priority 3 Important

Total Project Cost \$90,000

Project # 08-PW-026
Project Name Harborton Ride-on Dock

Description

The Harborton Ride-On Dock (circa 1950) was redecked in the late 1970's. The dock currently requires frequent maintenance.

Justification

This work is needed to properly maintain the County asset.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		90,000				90,000
Total		90,000				90,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds		90,000				90,000
Total		90,000				90,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 10 years
Category Equipment - other
Priority 3 Important

Project # 08-PW-027
Project Name Multi-purpose Maintenance Tractor

Total Project Cost \$38,000

Description

A multi-purpose maintenance tractor with various implements (sweeper / vacuum / snow plow / drag) would facilitate improved maintenance of parking lots, convenience centers, and docks.

Justification

Improved maintenance of County facilities.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	38,000					38,000
Total	38,000					38,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	38,000					38,000
Total	38,000					38,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 30 years
Category Buildings
Priority 3 Important

Project # 08-PW-028
Project Name Maintenance Building

Total Project Cost \$80,000

Description

A proper maintenance building with a private office and storage for equipment (mowers, hand tools, custodial supplies, spare parts, tractor) is desirable.

Justification

Improved operational efficiency.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds		80,000				80,000
Total		80,000				80,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 20 years
Category Unassigned
Priority 3 Important

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

Total Project Cost \$125,000

Description
A Master Plan is currently being developed for this facility and grant applications are being prepared. This request is for the expected County portion of the funding that will be required for the project. Work is expected to include bulkhead replacement, a fishing pier, and a park area.

Justification
Improved facility.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	125,000					125,000
Total	125,000					125,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	125,000					125,000
Total	125,000					125,000

Operational Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '08 *thru* FY '12

Contact Public Works Director
Department Public Works
Type Unassigned
Useful Life 10 years
Category Equipment: PW Equip
Priority 2 Very Important

Project # 08-PW-16
Project Name Garage Dump Truck Mobile 20 (1993)

Total Project Cost \$90,000

Description

Scheduled replacement of capital equipment.

Justification

Cost and frequency of repairs will increase as the asset ages. The current truck is a 1993 model. The County needs a reliable dump truck for use by the Garage and also by the Storm Drainage Division for towing the excavator ("Spider").

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment Purchase	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Local funds	90,000					90,000
Total	90,000					90,000

Operational Impact/Other