



Capital Improvements Plan

Fiscal Years 2012-2016

Adopted 5/18/2011

County of Accomack, Virginia Capital Improvement Plan (CIP) Fiscal Years 2012-2016

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COUNTY OF ACCOMACK CENTRAL ACCOUNTING

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Michael T. Mason, CPA
Finance Director

January 25, 2011

Memorandum

To: Accomack County Planning Commission
From: Michael T. Mason, CPA, Finance Director
Subject: CIP Requests for Fiscal 2012-2016

I am pleased to provide you the draft Capital Improvement Plan (CIP) for the five-year period beginning July 1, 2011. The CIP represents the starting point to addressing Accomack County's capital needs. The goal of the CIP is to plan for capital acquisition or construction necessary to provide public services in compliance with the County's Comprehensive Plan. It is a long-range planning tool whereby the County looks to the future to determine what its capital needs will be and how they will be funded.

Inclusion in the CIP does not guarantee funding and is subject to revision as the needs of the County and its residents change. It should be noted that, for the most part, the County has not formally dedicated any specific revenue stream to fund the needs identified in the plan. Ultimately funding for most of these items will be derived from new revenues whether utilizing them for pay-as-you-go financing or for funding future debt service.

One of the primary reasons for developing a CIP concerns 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. These entities use the CIP to identify eligible projects to proffer against.

CIP Request Solicitation and Development

The process of identifying capital needs for inclusion in this CIP was essentially the same as in past years. Capital requests were solicited from county departments, constitutional officers, and component units including the Accomack County School Board. To be included in the CIP, the cost of the capital need must be at least \$50,000 and not be part of an annual replacement cycle. Estimated operating expenditures for each project were also solicited. All submissions were reviewed by Central Accounting in order to avoid duplication from previous submissions. Information was then copied in the County's CIP software to generate this document. The CIP is organized into three sections. They are as follows:

- A summary by department showing department requests by fiscal year,
- A project summary by year showing all projects requested in each of the coming five fiscal years and

- A project detail showing a complete description of each project. This detail also includes the reasons the project is necessary, the costs of the project and sources of funds to pay for it, and finally, the impact of the project on the cost of future operations.

FY12-16 CIP New Additions

The following are the only additions to last year's adopted CIP:

- 1) County Administration Building Security and Fire Alarm System (12-PW-001)
- 2) County Administration Building HVAC System Replacement (12-PW-002)
- 3) Accomack County Airport Obstruction Removal (12-Air-001)

The Role of the Planning Commission

The Code of Virginia outlines the planning process for each locality to implement as best fits its needs. The role of the Planning Commission has historically been to review the draft CIP to ensure that the proposed projects are consistent with the Comprehensive Plan. I would ask that the Commission continue this process; however, I would also ask the Commission to add any project that they feel is vital to complying with the Comprehensive Plan. Central Accounting will compute an estimated cost of the project.

Last year, the Commission expressed a desire to embed VDOT's Six Year Road Improvement Plan into the document. We have obtained the most recent VDOT Plan and will add it to the plan if it is the Commission's desire.

I will remind the Commission that their role is an advisory one. Ultimately, it is the Board of Supervisors who will determine final make-up of the plan and which projects are funded.

Schedule

The schedule this year calls for the Commission to receive and discuss the CIP at their first February meeting. Further discussion of the plan can be scheduled in conjunction with the joint meeting with the Board of Supervisors in late February followed by a public hearing in early March. Any recommendations by the Planning Commission will be incorporated into the proposed CIP which will then be forwarded to the Board of Supervisors to use in the upcoming budget work sessions.



Projects By Department
Section

Accomack County, Virginia

Capital Improvement Plan

FY '12 thru FY '16

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Airport Commission								
T-Hangar Site, T/W Design, Construction	07-Air-001	3			300,000			300,000
T-Hangar Site, T/W Design, Construction	07-Air-001A	3				285,000		285,000
Apron Expansion (Design, Construction)	07-Air-003	3				50,000		50,000
Apron Expansion (Design, Construction)	07-Air-003A	3					300,000	300,000
Parial Parallel Taxiway - North (Phase II)-Design	07-Air-004A	3					80,000	80,000
Jet-A Refueler Truck	11-Air-005	3	50,000					50,000
Obstruction Removal	12-Air-001	1		150,000	400,000			550,000
Airport Commission Total			50,000	150,000	700,000	335,000	380,000	1,615,000
Central Accounting								
Comprehensive Software Upgrade	08-CA-001	3		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								
Library Expansion and Renovation	11-ESPL-001	1	200,000	500,000	3,000,000	4,200,000		7,900,000
E.S. Public Library Total			200,000	500,000	3,000,000	4,200,000		7,900,000
Economic Development								
Wallops Research Park (WRP)	07-ED-022	1	8,668,900					8,668,900
Economic Development Total			8,668,900					8,668,900
Parks and Recreation								
Central Parks & Recreation Facility	08-PR-001	2	890,000					890,000
Southern Parks and Recreation Facility	08-PR-002	2	385,000					385,000
Parks and Recreation Total			1,275,000					1,275,000
Planning								
Enhanced Aerials and Topos for GIS	09-Pln-001	3	50,000	50,000	50,000			150,000
Planning Total			50,000	50,000	50,000			150,000
Public Safety								
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	08-PS-006	3			30,000	75,000		105,000
Back-up Emergency Operations Center	08-PS-007	4					175,000	175,000
Emergency Power Generator - Co. Office Bldg	08-PS-008	1	88,000	25,000				113,000
Replacement Burn Building	09-PS-009	1	520,000					520,000
Public Safety Administrative Office	10-PS-001	1	650,000	100,000				750,000

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Public Safety Total			1,258,000	125,000	30,000	75,000	175,000	1,663,000
Public Works								
Storm Drainage: Walking Excavator (Tag #654)	07-PW-001	1	325,000					325,000
Solid Waste, North Landfill: Design Next Cell	07-PW-006	1	200,000					200,000
Solid Waste Transfer Station	07-PW-009	1	160,000	1,000,000				1,160,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	07-PW-011	4					173,000	173,000
Track Loader 963 Buy Back Option, North Landfill	07-PW-014	n/a		147,000				147,000
School Administration Office	07-PW-019	2	4,294,942					4,294,942
North Accomack Wastewater Treatment System	07-PW-020	1	7,000,000					7,000,000
County Administration Building	07-PW-023	3		1,608,210				1,608,210
Health Department Building	07-PW-024	3		2,000,000				2,000,000
Sheriff's Office	07-PW-025	2	287,000					287,000
County Administration Annex	08-PW-015	3		3,344,600				3,344,600
Garage Dump Truck Mobile 20 (1993)	08-PW-016	2		173,000				173,000
South Landfill Dump Truck Mobile 4 (1995)	08-PW-017	2		173,000				173,000
Central Accomack Wastewater Treatment Facility	08-PW-018	1	3,500,000					3,500,000
North Landfill - Compactor 826 (2005)	08-PW-020	3		600,000				600,000
Landfills - NLF Tipping Floor	08-PW-022	2	75,000					75,000
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
Maintenance Building	08-PW-028	3	80,000					80,000
Quinby Harbor Improvements	08-PW-029	3	115,000	375,000	375,000	375,000	375,000	1,615,000
Elevated Water Tank Rehabilitation	09-PW-001	1	100,000	100,000	50,000			250,000
Saxis Bulkhead	09-PW-005	2	75,000	75,000	75,000			225,000
Dump Truck - Bldgs & Grounds	09-PW-007	3		90,000				90,000
Convenience Center Brush Areas	09-PW-008	5	100,000					100,000
Hunting Creek Fishing Pier	09-PW-010	3		400,000				400,000
Clerk's Office Fire Supression	09-PW-011	1	151,000					151,000
Evidence Building	10-PW-001	1	100,000					100,000
Solid Waste, South Landfill-Closure	10-PW-014	1		4,144,000				4,144,000
North Landfill 930G Wheel Loader	10-PW-015	4					230,000	230,000
Security and Fire Alarm System	12-PW-001	1	100,000					100,000
HVAC System	12-PW-002	1	220,000					220,000
Miscellaneous Dock & Ramp Improvements	12-PW-003	2	60,000					60,000
Public Works Total			17,682,942	14,229,810	500,000	375,000	778,000	33,565,752
Roads								
HRRR Warnings - RT 13 to RT 648	12-RD-001	n/a	110,000					110,000
HRRR Signal Upgrade RT 13 to SR 176	12-RD-002	n/a	207,000					207,000
HRRR Pedestrian Crosswalks RT 13 to SR 187	12-RD-003	n/a	35,000					35,000
HRRR Signal Upgrade RT 13/SR 179	12-RD-004	n/a	226,000					226,000
Paving RT 13 North	12-RD-005	n/a				443,000	3,982,000	4,425,000
Intersection Improvement RT 316	12-RD-006	n/a					1,992,000	1,992,000
Paving RT 316	12-RD-007	n/a					11,040,000	11,040,000
Bridge Replacement RT 1304	12-RD-008	n/a				375,000	250,000	625,000
Bridge Replacement RT 1306	12-RD-009	n/a				374,000	251,000	625,000
Roads Total			578,000			1,192,000	17,515,000	19,285,000
School Board								
Paint Classrooms (AES)	10-School-17	n/a	50,000					50,000
Tracer Summit Controls (NHS)	10-School-21	n/a	50,000					50,000

Department	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
School Board Total			100,000					100,000
GRAND TOTAL			29,862,842	15,284,810	5,000,000	6,717,000	18,848,000	75,712,652



Projects By Year
Section

Accomack County, Virginia

Capital Improvement Plan

FY '12 thru FY '16

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '12				
Jet-A Refueler Truck	Airport Commission	11-Air-005	3	50,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	200,000
Wallops Research Park (WRP)	Economic Development	07-ED-022	1	8,668,900
Central Parks & Recreation Facility	Parks and Recreation	08-PR-001	2	890,000
Southern Parks and Recreation Facility	Parks and Recreation	08-PR-002	2	385,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	1	88,000
Replacement Burn Building	Public Safety	09-PS-009	1	520,000
Public Safety Administrative Office	Public Safety	10-PS-001	1	650,000
Storm Drainage: Walking Excavator (Tag #654)	Public Works	07-PW-001	1	325,000
Solid Waste, North Landfill: Design Next Cell	Public Works	07-PW-006	1	200,000
Solid Waste Transfer Station	Public Works	07-PW-009	1	160,000
School Administration Office	Public Works	07-PW-019	2	4,294,942
North Accomack Wastewater Treatment System	Public Works	07-PW-020	1	7,000,000
Sheriff's Office	Public Works	07-PW-025	2	287,000
Central Accomack Wastewater Treatment Facility	Public Works	08-PW-018	1	3,500,000
Landfills - NLF Tipping Floor	Public Works	08-PW-022	2	75,000
Parking Lots	Public Works	08-PW-024	3	250,000
Queen Sound Access Road	Public Works	08-PW-025	1	400,000
Harborton Ride-on Dock	Public Works	08-PW-026	3	90,000
Maintenance Building	Public Works	08-PW-028	3	80,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	115,000
Elevated Water Tank Rehabilitation	Public Works	09-PW-001	1	100,000
Saxis Bulkhead	Public Works	09-PW-005	2	75,000
Convenience Center Brush Areas	Public Works	09-PW-008	5	100,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	1	151,000
Evidence Building	Public Works	10-PW-001	1	100,000
Security and Fire Alarm System	Public Works	12-PW-001	1	100,000
HVAC System	Public Works	12-PW-002	1	220,000
Miscellaneous Dock & Ramp Improvements	Public Works	12-PW-003	2	60,000
HRRR Warnings - RT 13 to RT 648	Roads	12-RD-001	n/a	110,000
HRRR Signal Upgrade RT 13 to SR 176	Roads	12-RD-002	n/a	207,000
HRRR Pedestrian Crosswalks RT 13 to SR 187	Roads	12-RD-003	n/a	35,000
HRRR Signal Upgrade RT 13/SR 179	Roads	12-RD-004	n/a	226,000
Paint Classrooms (AES)	School Board	10-School-17	n/a	50,000
Tracer Summit Controls (NHS)	School Board	10-School-21	n/a	50,000
Total for FY '12				29,862,842
FY '13				
Obstruction Removal	Airport Commission	12-Air-001	1	150,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	230,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	500,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	1	25,000

Monday, July 18, 2011

Project Name	Department	Project #	Priority	Project Cost
Public Safety Administrative Office	Public Safety	10-PS-001	1	100,000
Solid Waste Transfer Station	Public Works	07-PW-009	1	1,000,000
Track Loader 963 Buy Back Option, North Landfill	Public Works	07-PW-014	n/a	147,000
County Administration Building	Public Works	07-PW-023	3	1,608,210
Health Department Building	Public Works	07-PW-024	3	2,000,000
County Administration Annex	Public Works	08-PW-015	3	3,344,600
Garage Dump Truck Mobile 20 (1993)	Public Works	08-PW-016	2	173,000
South Landfill Dump Truck Mobile 4 (1995)	Public Works	08-PW-017	2	173,000
North Landfill - Compactor 826 (2005)	Public Works	08-PW-020	3	600,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Elevated Water Tank Rehabilitation	Public Works	09-PW-001	1	100,000
Saxis Bulkhead	Public Works	09-PW-005	2	75,000
Dump Truck - Bldgs & Grounds	Public Works	09-PW-007	3	90,000
Hunting Creek Fishing Pier	Public Works	09-PW-010	3	400,000
Solid Waste, South Landfill-Closure	Public Works	10-PW-014	1	4,144,000
Total for FY '13				15,284,810

FY '14

T-Hangar Site, T/W Design, Construction	Airport Commission	07-Air-001	3	300,000
Obstruction Removal	Airport Commission	12-Air-001	1	400,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	720,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	3,000,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	3	50,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	30,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Elevated Water Tank Rehabilitation	Public Works	09-PW-001	1	50,000
Saxis Bulkhead	Public Works	09-PW-005	2	75,000
Total for FY '14				5,000,000

FY '15

T-Hangar Site, T/W Design, Construction	Airport Commission	07-Air-001A	3	285,000
Apron Expansion (Design, Construction)	Airport Commission	07-Air-003	3	50,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	3	540,000
Library Expansion and Renovation	E.S. Public Library	11-ESPL-001	1	4,200,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	75,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
Paving RT 13 North	Roads	12-RD-005	n/a	443,000
Bridge Replacement RT 1304	Roads	12-RD-008	n/a	375,000
Bridge Replacement RT 1306	Roads	12-RD-009	n/a	374,000
Total for FY '15				6,717,000

FY '16

Apron Expansion (Design, Construction)	Airport Commission	07-Air-003A	3	300,000
Parial Parallel Taxiway - North (Phase II)-Design	Airport Commission	07-Air-004A	3	80,000
Back-up Emergency Operations Center	Public Safety	08-PS-007	4	175,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	Public Works	07-PW-011	4	173,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	375,000
North Landfill 930G Wheel Loader	Public Works	10-PW-015	4	230,000
Paving RT 13 North	Roads	12-RD-005	n/a	3,982,000
Intersection Improvement RT 316	Roads	12-RD-006	n/a	1,992,000
Paving RT 316	Roads	12-RD-007	n/a	11,040,000
Bridge Replacement RT 1304	Roads	12-RD-008	n/a	250,000
Bridge Replacement RT 1306	Roads	12-RD-009	n/a	251,000
Total for FY '16				18,848,000

Project Name	Department	Project #	Priority	Project Cost
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GRAND TOTAL

75,712,652

The image shows a title card for a 'Project Detail Section'. It features a central white rectangular area with a thick dark blue border. This white area is set against a light blue background with a vertical line pattern. The entire composition is enclosed within a thin dark blue outer border.

Project Detail
Section

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Airport Commission

Contact Airport Manager

Type Public Facility

Useful Life 30 years

Category Buildings

Priority 3 Important

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

Description

Total Project Cost: \$300,000

Site preparation for the new t-hangar building.

Justification

Currently there are 23 pilots on the waiting list for the new 10 unit t-hangars.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Site Preparation/Site Work			300,000			300,000
Total			300,000			300,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Accomack County			60,000			60,000
DOAV			240,000			240,000
Total			300,000			300,000

Budget Impact/Other

There are no additional operating impacts on the site preparation phase of the project.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Airport Commission
Contact Airport Manager
Type Public Facility
Useful Life 30 years
Category Airport Infrastructure
Priority 3 Important

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

Description **Total Project Cost: \$285,000**
 Construction phase of the T-hangar project.

Justification
 23 pilots on waiting list for T-hangar space. Moving aircraft currently in tie-down into the new T-hangars will also free up the apron area around the fuel farm.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction				285,000		285,000
Total				285,000		285,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Accomack County				14,250		14,250
FAA				270,750		270,750
Total				285,000		285,000

Budget Impact/Other
 Electric supply to the building and T-hangar road lighting. An additional increase in property insurance is anticipated. These additional expenses will be recouped through the T-hangar leases.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Operating Cost				700	1,400	2,100	4,200
Total				700	1,400	2,100	Total

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Airport Commission
Contact William Sprague
Type Public Facility
Useful Life 30 years
Category Airport Infrastructure
Priority 3 Important

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

Description **Total Project Cost: \$50,000**
 Engineering design for an apron expansion

Justification
 The majority of tie-down spots are taken by monthly tie-down rentals. Overflow tie-down parking is becoming an issue in high travel
 apron expansion would accommodate the overflow traffic.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design				50,000		50,000
Total				50,000		50,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Accomack County				1,000		1,000
DOAV				1,500		1,500
FAA				47,500		47,500
Total				50,000		50,000

Budget Impact/Other
 No operational impact for design phase of the project.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Airport Commission
Contact Airport Manager
Type Public Facility
Useful Life 30 years
Category Airport Infrastructure
Priority 3 Important

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

Description **Total Project Cost: \$300,000**
 To construct an expanded apron area. The design phase is expected to be complete in FY12.

Justification
 The area by the 100LL and Jet-A fuel farm is very limited. Expanding the apron area will create more tie-down spaces for transient and jet traffic as well as free up additional space in the fuel farm area.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction					300,000	300,000
Total					<u>300,000</u>	<u>300,000</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Accomack County					6,000	6,000
DOAV					9,000	9,000
FAA					285,000	285,000
Total					<u>300,000</u>	<u>300,000</u>

Budget Impact/Other
 The airport will need to put in pole lighting for the apron area.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Utilities					800	800
Total					<u>800</u>	<u>800</u>

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Airport Commission
Contact William Sprague
Type Public Facility
Useful Life 30 years
Category Airport Infrastructure
Priority 3 Important

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

Description

Total Project Cost: \$80,000

Engineering design of the partial parallell taxiway north phase II.

Justification

A partial parallel taxiway on rwy 21 to the north would provide increased safety for aircraft operations, allowing for additional rollout distances on the larger, faster aircraft as well as increase the number of operations by allowing landing aircraft to clear the active runway more quickly.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design					80,000	80,000
Total					80,000	80,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Accomack County					1,600	1,600
DOAV					2,400	2,400
FAA					76,000	76,000
Total					80,000	80,000

Budget Impact/Other

No operational impact for design phase of project.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Airport Commission

Contact Airport Manager

Type Unassigned

Useful Life 15 years

Category Vehicles

Priority 3 Important

Project #	11-Air-005
Project Name	Jet-A Refueler Truck

Description	Total Project Cost: \$50,000
A 2200-3000 gallon Jet-A refueler truck with dual hose reels for single point and overwing fueling capabilities.	

Justification
The Airport currently leases a Jet-A refueler truck. It would be more cost effective in the long term to purchase this equipment in order to <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> fueling services to business jets landing at the Accomack County Airport.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase	50,000					50,000
Total	50,000					50,000

Budget Impact/Other
Fuel, oil changes and regular maintenance requirements.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	500	510	520	530	541	2,601
Total	500	510	520	530	541	2,601

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

Department Airport Commission
Contact Airport Manager
Type Public Facility
Useful Life N/A
Category Buildings & Grounds
Priority 1 Critical

Project # 12-Air-001
Project Name Obstruction Removal

Description

Total Project Cost: \$550,000

The airport currently has approach and transition obstructions as well as signal issues with the localizer.

Justification

rees are penetrating the approach surface and are required to be removed. An FAA study also indicated that trees were causing anomalies in the localizer signal. The localizer provides longitudinal guidance to the centerline of the runway. Trees need to be cleared for obstructions penetrating the approach surface as well as for the localizer signal. Clearing to the practice of silviculture saves having to mitigate wetlands credits which can cost upwards of \$60,000 per acre. The cleared areas will be replanted with lower, slower growing trees.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design		150,000				150,000
Contracted Services			400,000			400,000
Total		150,000	400,000			550,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
DOAV	4,500	12,000				16,500
FAA	142,500	380,000				522,500
Local funds	3,000	8,000				11,000
Total	150,000	400,000				550,000

Budget Impact/Other

There are no ongoing operational costs associated with this project.

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

Department Central Accounting
Contact Finance Director
Type Public Facility
Useful Life 10 years
Category Technology Infrastructure
Priority 3 Important

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

Description

Total Project Cost: \$1,490,000

Implementation of an Enterprise Resource Planning (ERP) package that integrates 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 human resources. Year 3 would be utility billing, project management and work order tracking modules. 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 two. The financial estimates in this document are for budgetary purposes and represent the most 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.

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. For example, the human resources module is incapable of processing HR data in any manor other than a simple list. The current financial software has no project management capabilities and it lacks utility billing capabilities which is needed for future water and wastewater services.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	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 '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance		230,000	720,000	540,000		1,490,000
Total		230,000	720,000	540,000		1,490,000

Budget 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 costs.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance		30,000	110,000	40,000	40,000	220,000
Total		30,000	110,000	40,000	40,000	220,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

Department E.S. Public Library

Contact Library Director

Type Public Facility

Useful Life 30 years

Category Buildings

Priority 1 Critical

Project # 11-ESPL-001
Project Name Library Expansion and Renovation

Description

Total Project Cost: \$8,000,000

The library has been given a 5+ acre site in the Onley-Onancock area for construction of a 30,000 sq. ft. new library building. The proposed new building would include additional space for collections, public meeting space, enhanced computer facilities, private study rooms, more space for library staff, a separate teen area, a larger children's area, and a much larger local history room.

Justification

The Eastern Shore Public Library is well below state standards for facilities. The original portion of the current building has been in use since 1965 and the "new" section is more than 25 years old. Our circulation and computer use have both increased over the past several years and our local history collection has grown substantially. Our current property contains space for less than 25 parking spaces. Under the current county regulations, we would be required to have about 60 parking spaces. The library has formed a non-profit foundation and plans to hold a capital campaign to raise funds for this project. Accomack County would be asked to contribute some capital funds to the project, but would not be expected to fund the entire project.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
100,000	Construction	200,000	500,000	3,000,000	4,200,000		7,900,000
Total	Total	200,000	500,000	3,000,000	4,200,000		7,900,000

Budget Impact/Other

With careful planning and design, the new facility would require only a modest increase in staffing. Currently, a total of 10 FTE staff members cover 52 hours per week at both the Accomack and Nassawadox branches, as well as 20 hours per week at the Island Library on Chincoteague. State standards for staffing call for 15.69 FTE for the entire system. Including the 1.5 FTE staff at the Cape Charles branch and the volunteer hours at Island, the ESPL system currently has a staff of 12 FTE's. Self-checkout stations would be used at the expanded facility and the cost of RFID tagging and monitoring systems would be included in the construction costs for the building. By meeting LEED standards and taking advantage of changes in technology since the design of the current building, it is hoped that utility costs will rise only slightly.

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

Department Economic Development
Contact Economic Development Direct
Type Public Facility
Useful Life 30 years
Category Infrastructure
Priority 1 Critical

Project # 07-ED-022
Project Name Wallops Research Park (WRP)

Description **Total Project Cost: \$9,357,637**
 The goal of developing the Wallops Research Park is to provide a long-term environment that attracts and maintains science, technology and educational endeavors to supplement the core capabilities of Goddard Space Flight Center (GSFC)*, other Wallops Flight Facility partners and the Marine Science Consortium while contributing to the economic development of the Eastern Shore of Virginia and Maryland.

Justification
 Infrastructure additions such as an access road, water, sewer, power, and fiber are critical to meeting the Wallops Research Park goal. This project would prepare the park for occupation by providing these components. The park is also in need of a taxiway from the NASA airstrip to the park and an apron in order to further attract development.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
688,737	Water/Sewer	1,113,300					1,113,300
Total	Road Construction	1,425,600					1,425,600
	Taxiway Construction	4,530,000					4,530,000
	Power and Fiber	225,000					225,000
	Legal & Other Administraton	100,000					100,000
	Environmental Mitigation	450,000					450,000
	Land Swap	825,000					825,000
	Total	8,668,900					8,668,900

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
688,737	Debt	5,018,900					5,018,900
Total	Grants	3,650,000					3,650,000
	Total	8,668,900					8,668,900

Budget Impact/Other
 There will be ongoing costs associated with the operation of the park which will be offset to some extent by park service fees, serwer permits etc. Debt service costs will increase by approximately \$201,000 in fiscal years 2013-2015 for interest only payments. Beginning fiscal year 2016, total debt service costs will increase to approximately \$300,000 per year. Debt service costs are expected to be funded by revenue associated with development in the park beginning in FY14.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt Service		201,000	201,000	201,000	300,000	903,000
Lease	18,000	18,360	18,727	19,101	19,484	93,672
Maintenance	4,000	4,000	4,000		4,000	16,000
Supplies/Materials	3,000	7,500		3,500		14,000
Taxiway Operations	80,000	110,000	110,000	110,000	110,000	520,000
Utilities	10,000	10,000	10,000	10,000	10,000	50,000
Total	115,000	350,860	343,727	343,601	443,484	1,596,672

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

Department Parks and Recreation
Contact Parks and Recreation Director
Type Public Facility
Useful Life 30 years
Category Buildings
Priority 2 Very Important

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

Description

Total Project Cost: \$890,000

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 will provide for the wellness needs of all groups, reflecting both organized and self-scheduled desires for recreation and be accessible to all residents. This facility will also serve as the headquarters of the Parks and Recreation Department.

Justification

As the population of Accomack County 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 needs to include space for indoor and outdoor recreation that includes formal and informal activities, structured leagues, classes and meetings.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition	230,000					230,000
Construction	660,000					660,000
Total	890,000					890,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Fundraising	30,000					30,000
General Fund	545,000					545,000
Grants	315,000					315,000
Total	890,000					890,000

Budget Impact/Other

The current staff of the Parks and Recreation Department are stretched beyond capacity. The construction of a central facility will require the hiring of at least one additional full-time employee and two part-time employees.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	48,000					48,000
Staff Cost	125,000					125,000
Total	173,000					173,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Parks and Recreation
Contact Parks and Recreation Director
Type Public Facility
Useful Life 20 years
Category Improvements:Other
Priority 2 Very Important

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

Description

Total Project Cost: \$385,000

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 '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition	230,000					230,000
Construction, engineering and	155,000					155,000
Total	385,000					385,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Grants	77,500					77,500
Proffers	307,500					307,500
Total	385,000					385,000

Budget Impact/Other

The current staff of the Parks and Recreation Department are stretched beyond capacity. The addition of a new park would require, at a minimum, hiring of one additional full-time employee.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	24,000					24,000
Staff Cost	40,000					40,000
Total	64,000					64,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Planning
Contact Planning Director
Type Unassigned
Useful Life N/A
Category Data/Information
Priority 3 Important

Project # 09-Pln-001
Project Name Enhanced Aerials and Topos for GIS

Description

Total Project Cost: \$150,000

Funds to pay for enhanced digital aerial photography with 2-foot topographic contour data. The aerial photos are updated by the state every three years, and this will provide photos with greater resolution and topographic data.

Justification

Enhanced digital aerial photos and topographic data are needed for drainage planning, hazard mitigation planning, and county planning by the Departments of Public Works, Public Safety, Building and Zoning, and Planning.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Other	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Local funds	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Budget Impact/Other

No additional operational costs are associated with this project.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

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

Description **Total Project Cost: \$105,000**
 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 '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition			30,000			30,000
Construction				75,000		75,000
Total			30,000	75,000		105,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance			30,000	75,000		105,000
Total			30,000	75,000		105,000

Budget Impact/Other
 Minimal additional operational costs are associated with this project.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance				1,000	1,000	2,000
Other				6,000	6,000	12,000
Total				7,000	7,000	14,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

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

Description

Total Project Cost: \$175,000

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 '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition					100,000	100,000
Construction, engineering and					75,000	75,000
Total					175,000	175,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
To Be Determined					175,000	175,000
Total					175,000	175,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Safety
Contact Public Safety Manager
Type Unassigned
Useful Life 20 years
Category Equipment: other
Priority 1 Critical

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

Description

Total Project Cost: \$113,000

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 '12	FY '13	FY '14	FY '15	FY '16	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 '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	88,000	25,000				113,000
Total	88,000	25,000				113,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Fuel	250	270	290	310	330	1,450
Maintenance	1,500	1,530	1,560	1,591	1,623	7,804
Total	1,750	1,800	1,850	1,901	1,953	9,254

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Safety
Contact Public Safety Director
Type Public Facility
Useful Life 20 years
Category Buildings
Priority 1 Critical

Project # 09-PS-009
Project Name Replacement Burn Building

Description **Total Project Cost: \$520,000**
 Construction of a new burn building for the Eastern Shore Regional Fire and Rescue Training Center. Located in Melfa, Virginia, the Training Center serves 21 volunteer fire companies from both Accomack and Northampton Counties, as well as, County employed firefighters from Accomack. The proposed burn building would follow VDFP's Prototype I design at an estimated cost of \$500,000. The County of Accomack would be the sole administrator of all aspects of the burn building - from project acceptance through operation and maintenance of the completed structure.

Justification
 The isolated nature of Virginia's Eastern Shore makes a live burn facility in the region a necessity instead of a luxury. The closest facility to conduct fire training is Maryland Fire Rescue Institute Lower Shore Training Center at a cost of \$3,500 per day. The costs as well as travel and logistics make it almost impossible for volunteer companies to conduct training at this facility.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction, engineering and	520,000					520,000
Total	520,000					520,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Commonwealth ATL	50,000	50,000	50,000	50,000	43,200	243,200
FTC Fund Balance	250,000					250,000
Northampton County	6,700	6,700	6,700	6,700		26,800
Total	306,700	56,700	56,700	56,700	43,200	520,000

Budget Impact/Other
 The Structures Group, under authorization of VDFP, performed a structural review on the current burn building in April 2007. Although some key visual observations could not be made due to debris and retrofitted materials covering some areas, TSG did find structural faults within the burn building. As a result of these faults (along with the general design and small size of the building) TSG reported "that it may be more cost effective and the desire of the County of Accomack to demolish the current structure and construct a new VDFP prototype burn building or significantly modify and add on to the existing burn building structure, to obtain increased value and life cycle extension" (TSG 2007 Structural Review page 19). The County, based on their cost analysis, has determined that a full replacement burn building would be the most cost effective route to pursue. Pending findings of a complete structural study, the County would either demolish the existing building or use it for storage and non-live burn training.

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

Department Public Safety
Contact Public Safety Director
Type Public Facility
Useful Life 50 years
Category Buildings
Priority 1 Critical

Project # 10-PS-001
Project Name Public Safety Administrative Office

Description

Total Project Cost: \$750,000

Office space for the Department of Public Safety staff. County owned asset.

Justification

The Department of Public Safety (DPS) is currently occupying a shared building with the Department of Public Works. DPS is currently using approximately 1,160 square of the building with Public Work occupying the remainder. The Department is currently utilizing 3 shipping containers in the rear of the structure for its storage needs. The Space Needs Study recommended increasing the size of the space currently being utilized by the Department in 2006.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition	200,000					200,000
Construction, engineering and	450,000	100,000				550,000
Total	650,000	100,000				750,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	750,000					750,000
Total	750,000					750,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Utilities	6,000	12,240	12,484	12,734	12,989	56,447
Total	6,000	12,240	12,484	12,734	12,989	56,447

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life 10 years
Category Equipment: Replacement
Priority 1 Critical

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

Description **Total Project Cost:** \$325,000
 Kaiser S2 4x2 with optional drum cutter (capable of mulching 6-8" trees) and trailer.

Justification
 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 and has provided the County with many years of reliable service. However, the amount of down time continues to increase as the machine ages. Repairs are becoming more frequent, creating a substantial loss in efficiency.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase	325,000					325,000
Total	325,000					325,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	325,000					325,000
Total	325,000					325,000

Budget Impact/Other
 Operational costs (repairs and contracted work) are expected to decrease by at least \$15,000 during the first year following the purchase of a new excavator.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance	-15,000					-15,000
Total	-15,000					-15,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 7 years
Category Landfill Infrastructure: North
Priority 1 Critical

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

Description **Total Project Cost: \$200,000**
 Scheduled design of next cell for the North Landfill.

Justification
 Design of the next cell begin five years in advance of the need to deposit waste.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Tipping Fees	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 No impact to operational costs.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

Project # 07-PW-009
Project Name Solid Waste Transfer Station

Description **Total Project Cost: \$1,160,000**
 This facility would accept waste from citizens, commercial haulers, and Public Works. The waste would then be consolidated into tractor-trailer loads for transportation to a landfill.

Justification
 After the Southern Landfill closes in 2012, the only remaining option for commercial haulers and Public Works is the Northern Landfill.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	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	160,000	1,000,000				1,160,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	1,160,000					1,160,000
Total	1,160,000					1,160,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life 10 years
Category Equipment: Replacement
Priority 4 Less Important

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

Description **Total Project Cost: \$173,000**
 Dump truck used primarily for hauling soil cover. Dump body and tarping system are currently being replaced to prolong the life of the asset.

Justification
 Standard equipment replacement.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase					173,000	173,000
Total					<u>173,000</u>	<u>173,000</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Tipping Fees					173,000	173,000
Total					<u>173,000</u>	<u>173,000</u>

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

Project # 07-PW-014
Project Name Track Loader 963 Buy Back Option, North Landfill

Description **Total Project Cost: \$147,000**
 Scheduled replacement of capital equipment.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase		147,000				147,000
Total		147,000				147,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Tipping Fees		147,000				147,000
Total		147,000				147,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

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

Description **Total Project Cost: \$4,294,942**
 Remodel the vacant Accomack Primary School to house all School administrative personnel.

Justification
 A remodel of the vacant Accomack Primary School would enable the School Board to consolidate administration functions in one facility and address safety concerns brought about by the overcrowded conditions in the County Administration Building. Existing office space vacated by School Administration would be used to house County departments located in leased facilities.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	4,294,942					4,294,942
Total	4,294,942					4,294,942

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt	4,294,942					4,294,942
Total	4,294,942					4,294,942

Budget Impact/Other
 Additional Debt Service costs of \$280,000 would be realized beginning in FY13 assuming a conventional bond issuance. The County has applied for Qualified School Construction Bond financing from the Commonwealth which provides more attractive repayment options than a traditional bond. Operational costs of the new building would be absorbed by the Schools.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt Service		280,000				280,000
Total		280,000				280,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 20 years
Category Utilities
Priority 1 Critical

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

Description **Total Project Cost: \$7,000,000**
Wastewater treatment plant with application for the Northern Accomack region preferably in the Atlantic/Wattsville area.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	7,000,000					7,000,000
Total	7,000,000					7,000,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt	7,000,000					7,000,000
Total	7,000,000					7,000,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	80,000	106,000	106,000	106,000	106,000	504,000
Total	80,000	106,000	106,000	106,000	106,000	504,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact County Administrator
Type Public Facility
Useful Life 30 years
Category Buildings
Priority 3 Important

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

Description **Total Project Cost: \$1,608,210**
 Construct or renovate space to house county staff.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction		1,608,210				1,608,210
Total		1,608,210				1,608,210

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt		1,608,210				1,608,210
Total		1,608,210				1,608,210

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact County Administrator
Type Public Facility
Useful Life 30 years
Category Buildings
Priority 3 Important

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

Description **Total Project Cost: \$2,000,000**
 Construction or renovation of space for Health Department staff.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction		2,000,000				2,000,000
Total		<u>2,000,000</u>				<u>2,000,000</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt		2,000,000				2,000,000
Total		<u>2,000,000</u>				<u>2,000,000</u>

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works

Contact Sheriff

Type Public Facility

Useful Life 30 years

Category Buildings

Priority 2 Very Important

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

Total Project Cost: \$287,000

Description

Sheriff's Office addition/rennovation.

Justification

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects. When the current building was built in 1968 the total staff of the Sheriff's office was 10. At present, there are 73 employees. For example, a room measuring 9x20 has five supervisors working out of it. Recently, a bathroom was converted into an interrogation room and a broom closet into into a fingerprint room.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	287,000					287,000
Total	287,000					287,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	287,000					287,000
Total	287,000					287,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact County Administrator
Type Public Facility
Useful Life 30 years
Category Buildings
Priority 3 Important

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

Description **Total Project Cost: \$3,344,600**
 Construction to provide office space for county staff.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction		3,344,600				3,344,600
Total		<u>3,344,600</u>				<u>3,344,600</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt		3,344,600				3,344,600
Total		<u>3,344,600</u>				<u>3,344,600</u>

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

Project # 08-PW-016
Project Name Garage Dump Truck Mobile 20 (1993)

Description **Total Project Cost: \$173,000**
 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 '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase		173,000				173,000
Total		173,000				173,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		173,000				173,000
Total		173,000				173,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

Project # 08-PW-017
Project Name South Landfill Dump Truck Mobile 4 (1995)

Description **Total Project Cost: \$173,000**
 Scheduled replacement of a 1995 Dump Truck (Mobile 4) for South Landfill use.

Justification
 Cost and frequency of repairs have increased as this asset has aged. The County needs a reliable dump truck for use by the South Landfill.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase		173,000				173,000
Total		173,000				173,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Tipping Fees		173,000				173,000
Total		173,000				173,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

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

Description **Total Project Cost: \$3,500,000**
Wastewater treatment facility with land application for Central Accomack region. The County will only pursue this project if a regional solution for wastewater is not reached with the Town of Onancock. No site for the facility has been determined as of yet.

Justification
See Utilites Cost Committee Report.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction, engineering and	3,500,000					3,500,000
Total	3,500,000					3,500,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Debt	3,500,000					3,500,000
Total	3,500,000					3,500,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	80,000	106,000	106,000	106,000	106,000	504,000
Total	80,000	106,000	106,000	106,000	106,000	504,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

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

Description **Total Project Cost: \$600,000**
 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 '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase		600,000				600,000
Total		600,000				600,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Tipping Fees		600,000				600,000
Total		600,000				600,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life 10 years
Category Equipment: PW Equip
Priority 2 Very 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 in need of replacement.

Justification

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Tipping Fees	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 10 years
Category Improvements:Other
Priority 3 Important

Project # 08-PW-024
Project Name Parking Lots

Description **Total Project Cost: \$250,000**
 The County Administration Building and Sheriff's Office parking lots are in need of repaving. The County Administration Building 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 '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 10 years
Category Improvements:Other
Priority 1 Critical

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

Description

Total Project Cost: \$400,000

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 '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	400,000					400,000
Total	400,000					400,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 10 years
Category Docks and Ramps
Priority 3 Important

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

Description **Total Project Cost: \$90,000**
 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 '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	90,000					90,000
Total	90,000					90,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

Project # 08-PW-028
Project Name Maintenance Building

Description **Total Project Cost: \$80,000**
 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 '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 20 years
Category Docks and Ramps
Priority 3 Important

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

Description **Total Project Cost: \$1,615,000**
 Phase 1 of improvements at this facility have already been completed. This project encompasses Phase 2 which includes bulhead replacement and a park area. All improvements have been guided by the facility's Master Plan.

Justification
 Improved facility.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	115,000	375,000	375,000	375,000	375,000	1,615,000
Total	115,000	375,000	375,000	375,000	375,000	1,615,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	1,615,000					1,615,000
Total	1,615,000					1,615,000

Budget Impact/Other
 The Harbor Committee is responsible for any additional operating costs associated with this project.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Economic Development Direct
Type Public Facility
Useful Life 10 years
Category Infrastructure
Priority 1 Critical

Project # 09-PW-001
Project Name Elevated Water Tank Rehabilitation

Description **Total Project Cost: \$250,000**
 The 250,000 gallon water tank supplies the Industrial Park customers with water.

Justification
 Since 1997 there has been considerable surface deterioration. There are now areas peeled down to the primer and surface rust on the bowl base.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Contracted Services	100,000	100,000	50,000			250,000
Total	100,000	100,000	50,000			250,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	100,000	100,000	50,000			250,000
Total	100,000	100,000	50,000			250,000

Budget Impact/Other
 In order to keep the tank functioning properly it should be on a wash-out schedule within three years.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 10 years
Category Docks and Ramps
Priority 2 Very Important

Project # 09-PW-005
Project Name Saxis Bulkhead

Description **Total Project Cost: \$225,000**
 Replacement of the Saxis bulkhead.

Justification
 The bulkhead at this site has been an ongoing issue for the Town and the County. Washouts and timber failure are creating dangerous sinkholes. County and Town personnel have been filling the holes with crushed stone every few months. To address the problem properly, the County-owned bulkhead should be replaced and backfilled in stages, starting at the north end and working to the south.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000			225,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000			225,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

Project # 09-PW-007
Project Name Dump Truck - Bldgs & Grounds

Description **Total Project Cost: \$90,000**
 Scheduled replacement of capital equipment.

Justification
 Cost and frequency of repairs will increase as the asset ages. The County needs a reliable dump truck to support Buildings & Grounds

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Vehicle Purchase		90,000				90,000
Total		90,000				90,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life 15 years
Category Solid Waste Facility or Improve
Priority 5 Future Consideration

Project # 09-PW-008
Project Name Convenience Center Brush Areas

Description **Total Project Cost: \$100,000**
 This funding would provide for the sitework and paving of brush areas at Makemie Park Convenience Center. If approved, the County would have a brush receiving area at a southern convenience center (Painter) and at a northern convenience center (Makemie Park). Vegetative waste including brush, limbs, grass clippings, and leaves would be accepted at this area.

Justification
 Improved service to citizens.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost		40,000	40,000			80,000
Total		40,000	40,000			80,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

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

Project # 09-PW-010
Project Name Hunting Creek Fishing Pier

Description **Total Project Cost: \$400,000**
 Replacement of the 440' fishing pier on Hunting Creek.

Justification
 The pilings and decking are showing signs of deterioration and worm infestation.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction		400,000				400,000
Total		400,000				400,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Grants		300,000				300,000
Undesignated Fund Balance		100,000				100,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 15 years
Category Improvements:Other
Priority 1 Critical

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

Description

Total Project Cost: \$151,000

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

Justification

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase	151,000					151,000
Total	151,000					151,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	151,000					151,000
Total	151,000					151,000

Budget Impact/Other

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

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance	3,400	3,400	3,400	3,400	3,400	17,000
Total	3,400	3,400	3,400	3,400	3,400	17,000

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Sheriff
Type Public Facility
Useful Life 30 years
Category Buildings
Priority 1 Critical

Project # 10-PW-001
Project Name Evidence Building

Description **Total Project Cost: \$100,000**
 Construction of a building to keep Jail Records and Evidence.

Justification
 To be able to remove Jail records out of the Circuit Court attic and Law enforcement records out of the old school. Plus evidence is kept in a storage building. Evidence must be kept forever and space is limited. Evidence is currently in a wooden shed and is not secure.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	2,500	2,500	2,500	2,500	2,500	12,500
Total	2,500	2,500	2,500	2,500	2,500	12,500

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

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

Project # 10-PW-014
Project Name Solid Waste, South Landfill-Closure

Description **Total Project Cost: \$4,144,000**
 Engineering and construction for closure of the South Landfill's House Bill 1205 fill area. Operating impact details costs associated with post closure care which will continue for 30 years.

Justification
 Regulatory requirement.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Contracted Services		4,144,000				4,144,000
Total		4,144,000				4,144,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Accumulated Re		4,144,000				4,144,000
Total		4,144,000				4,144,000

Budget Impact/Other
 The County is required to monitor the South Landfill for 30 years after closure. Typically this involves groundwater and gas monitoring along with upkeep of the area.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Gas Monitoring			2,600	2,652	2,705	7,957
Groundwater monitoring			33,800	34,476	35,166	103,442
Maintenance			11,200	11,424	11,652	34,276
Other			92,188	94,031	95,912	282,131
Vector and Rodent Control			300	306	312	918
Total			140,088	142,889	145,747	428,724

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life 5 years
Category Equipment: Replacement
Priority 4 Less Important

Project # 10-PW-015
Project Name North Landfill 930G Wheel Loader

Description **Total Project Cost: \$230,000**
 Scheduled replacement of capital equipment.

Justification
 This equipment model has proven particularly expensive to maintain.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment Purchase					230,000	230,000
Total					230,000	230,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Landfill Fund - Tipping Fees					230,000	230,000
Total					230,000	230,000

Budget Impact/Other
 Assumes total cost of \$230,000. Buy-back period has expired.

Capital Improvement Plan
Accomack County, Virginia

FY '12 thru FY '16

Department Public Works

Contact Public Works Director

Type Public Facility

Useful Life 10 years

Category Buildings

Priority 1 Critical

Project # 12-PW-001
Project Name Security and Fire Alarm System

Total Project Cost: \$100,000

Description

This request is to install card readers, magnetic door locks and associated equipment to secure the County Administration Building after hours. This request includes the costs to install sensors that would detect a fire and notify the E911 Center at any time day or night, regardless of whether the building is occupied or not.

Justification

The building does not currently have an access control system aside from manual locks. The existing fire alarm system is a pull-station type which must be manually activated by someone in the building when a fire is discovered. The existing system leaves the building unprotected during the work week from 1:00 am to 7:30 am. The existing system also leaves the building unprotected on weekends and holidays.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Contracted Services	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Monitoring costs would be the only ongoing cost associated with this project,

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	3,000	3,060	3,121	3,184	3,247	15,612
Total	3,000	3,060	3,121	3,184	3,247	15,612

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works

Contact Public Works Director

Type Public Facility

Useful Life 20 years

Category Buildings

Priority 1 Critical

Project # 12-PW-002
Project Name HVAC System

Total Project Cost: \$220,000

Description

Convert the County Administration Building existing seven-zone heating and air conditioning system to an energy efficient twenty-two zone system incorporating geothermal heat pumps.

Justification

This building, its employees, and the visiting public have suffered from heating and cooling problems for many years. For the most part, the existing system is original to the building (circa 1968). Offices have been reconfigured many times since the original construction. This funding would increase the number of zones which can be controlled separately by three-fold. Energy savings in the neighborhood of 20% are expected.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction, engineering and	220,000					220,000
Total	220,000					220,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

Energy savings of 20% are expected if once a new HVAC is installed.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Operating Cost	-6,000	-6,120	-6,242	-6,367	-6,495	-31,224
Total	-6,000	-6,120	-6,242	-6,367	-6,495	-31,224

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Public Works
Contact Public Works Director
Type Public Facility
Useful Life 10 years
Category Docks and Ramps
Priority 2 Very Important

Project # 12-PW-003
Project Name Miscellaneous Dock & Ramp Improvements

Description **Total Project Cost: \$60,000**
 Repairs and improvements at the following County dock/ramp facilities: Youngs Creek, Gargatha Landing and Johnson's Wharf.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Undesignated Fund Balance	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-001
Project Name HRRR Warnings - RT 13 to RT 648

Description **Total Project Cost: \$110,000**
 HRRR (High Risk Rural Roads) warnings from Route 13 to Route 648.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction	110,000					110,000
Total	110,000					110,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT	110,000					110,000
Total	110,000					110,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-002
Project Name HRRR Signal Upgrade RT 13 to SR 176

Description **Total Project Cost: \$207,000**
 HRRR (High Risk Rural Roads) signal upgrades from Route 13 to SR 176.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction	207,000					207,000
Total	207,000					207,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT	207,000					207,000
Total	207,000					207,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-003
Project Name HRRR Pedestrian Crosswalks RT 13 to SR 187

Total Project Cost: \$35,000

Description

HRRR (High Risk Rural Roads) pedestrian crosswalks for Route 13 to SR 187.

Justification

Extracted from VDOT's six year road improvement plan.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

No local budget impact. Both primary and secondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-004
Project Name HRRR Signal Upgrade RT 13/SR 179

Total Project Cost: \$226,000

Description

HRRR (High Risk Rural Roads) signal upgrade for Route 13/W. Main Street.

Justification

Extracted from VDOT's six year road improvement plan.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction	226,000					226,000
Total	226,000					226,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT	226,000					226,000
Total	226,000					226,000

Budget Impact/Other

No local budget impact. Both primary and secondary roads are maintained by VDOT.

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-005
Project Name Paving RT 13 North

Description **Total Project Cost: \$4,425,000**
 Route 13 North Resurfacing.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction				443,000	3,982,000	4,425,000
Total				443,000	3,982,000	4,425,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT				443,000	3,982,000	4,425,000
Total				443,000	3,982,000	4,425,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-006
Project Name Intersection Improvement RT 316

Description **Total Project Cost: \$1,992,000**
 Intersection improvement with roudnabout design at routes 316, 126, 13 business.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction					1,992,000	1,992,000
Total					1,992,000	1,992,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT					1,992,000	1,992,000
Total					1,992,000	1,992,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-007
Project Name Paving RT 316

Description **Total Project Cost: \$11,040,000**
 Resurfacing from Route 2316 north corridor to route 316 north corridor.

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction					11,040,000	11,040,000
Total					<u>11,040,000</u>	<u>11,040,000</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT					11,040,000	11,040,000
Total					<u>11,040,000</u>	<u>11,040,000</u>

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

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-008
Project Name Bridge Replacement RT 1304

Description **Total Project Cost: \$625,000**
 Route 1304 bridge replacement over west ridge creek (Tangier).

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction				375,000	250,000	625,000
Total				375,000	250,000	625,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT				375,000	250,000	625,000
Total				375,000	250,000	625,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department Roads
Contact Finance Director
Type Unassigned
Useful Life 10 years
Category Roads
Priority Not Prioritized

Project # 12-RD-009
Project Name Bridge Replacement RT 1306

Description **Total Project Cost: \$625,000**
 Route 1306 bridge replacement over west ridge creek (Tangier).

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Road Construction				374,000	251,000	625,000
Total				374,000	251,000	625,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
VDOT				374,000	251,000	625,000
Total				374,000	251,000	625,000

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

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department School Board

Contact

Type Maintenance

Useful Life N/A

Category Unassigned

Priority Not Prioritized

Project # 10-School-17
Project Name Paint Classrooms (AES)

Description

Total Project Cost: \$50,000

Paint Accomacke Elementary School classrooms.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Painting	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Accomack County, Virginia

FY '12 *thru* FY '16

Department School Board
Contact
Type Technology
Useful Life N/A
Category Unassigned
Priority Not Prioritized

Project # 10-School-21
Project Name Tracer Summit Controls (NHS)

Description **Total Project Cost: \$50,000**
 Replace tracer summit controls at Nandua High School.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Tracer Summit Controls	50,000					50,000
Total	50,000					50,000

Budget Impact/Other



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

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities, 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](#).)

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The zoning and subdivision ordinances are the primary land use regulations in Accomack County and the most effective tools available for implementation of the Comprehensive Plan. These ordinances should be updated and revised as the county's needs and goals change.

3-b Implement and update the Capital Improvements Program consistent with recommendations of the Comprehensive Plan.

A Capital Improvements Program (CIP) is a five-year plan to guide the construction or acquisition of capital projects. It identifies needed capital projects, estimates their costs, ranks them by priority, lists the year each should be started, and determines the best method of paying for them within the community's fiscal capabilities. State Code requires that the CIP be consistent with the Comprehensive Plan. A CIP helps a locality prioritize projects, anticipate future capital facility needs, avoid poorly planned projects, and spread out the financial impact of expensive projects. Accomack County adopted its first CIP in 2006, and adopted an updated CIP in 2007.

3-c Seek public input in the development of local plans and regulations.

All plans and ordinances should reflect the community's vision for the future. The Board of Supervisors and Planning Commission should continue to seek public participation in the planning process and the development of ordinances in order to ensure that policies adopted are consistent with community goals.

Objective 4:

Recognize and protect the county's rural character, including historic resources and the character of villages and towns.

The rural quality of Accomack County, embodied by agriculture, forestry and seafood operations, scenic views, low density development, historic homes, towns and villages, and a safe, quiet life-style, is highly valued by the community. The vision statement created for the 1997 Comprehensive Plan envisions a future when Accomack County is, "still a quiet, rural community and remains the "vegetable garden of Virginia." Effort should be made to further define the elements that most contribute to the desirable rural character of Accomack County. Once the important contributing elements are identified, policies for their protection can be developed.

Policies:

4-1 Direct development towards areas that are consistent with Accomack County's historic pattern of development.

4-2 Support efforts to identify and preserve significant cultural resources.

4-3 Encourage the use of conservation easements to preserve significant rural and agricultural lands.