



Accomack County, VA

Proposed
Capital Improvement Plan (CIP)
Fiscal Year 2010-2014



Discussion Topics

- Definition of a Capital Improvements Plan (CIP)
- Why have a CIP?
- Statutory Authority
- Eligible Capital Projects
- Major New Additions
- Observations
- Schedule



Definition of a Capital Improvements Plan (CIP)

- A CIP is a long-range planning tool used to schedule anticipated capital projects and coordinate how they will be funded. Typically a CIP will cover 5 years; however, it is subject to change as the needs of the community change.

Why have a CIP?

- To provide a mechanism for identifying, prioritizing and funding capital projects.
- To ensure capital projects support the County's Comprehensive Plan.
- To provide a listing of community projects to guide the acceptance of proffers.
- To provide a listing of projects to seek funding for in upcoming budget work sessions.



Statutory Authority

- The Code of Virginia §15.2-2239 states that 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.



Eligible Capital Projects

- To be included in the CIP, a project must have a minimum cost of \$25,000 and a useful life of greater than one year.
- Capital projects typically include:
 - Facility construction, renovation or repairs,
 - Equipment
 - Land
 - Infrastructure
 - Software



Major New Additions

- School Board capital projects now included in CIP. (Goal #4 in County's Strategic Plan)
- New Burn Building (Fire Training Facility) to be located adjacent to existing facility.
- South Landfill Closure
- Additional Pod at Regional Jail



Observations

- Unlike many other Counties, Accomack does not have a dedicated funding stream for financing CIP projects.
- Projects continue to “stack” as they are pushed back for lack of funding.

Schedule

- October
 - Solicit projects from departments, constitutional offices, agencies, authorities, boards and commissions.
- November
 - Prepare and submit draft CIP to Planning Commission.
- December-January
 - Planning Commission holds public hearing
 - Distribute preliminary CIP to Board of Supervisors
 - Use CIP to guide capital budget development
- March-April
 - Board of Supervisors holds public hearing on CIP and annual fiscal plan.
 - Adopt CIP and annual fiscal plan