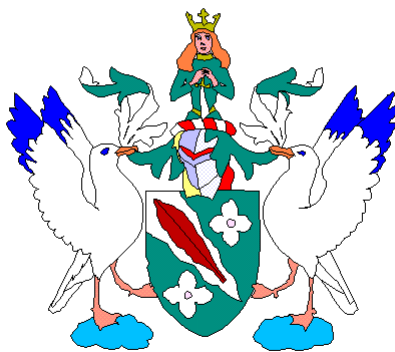


MIDDLESEX COUNTY VIRGINIA



CAPITAL IMPROVEMENTS PLAN FY 2008 – FY 2012

Adopted July 17, 2007

MIDDLESEX COUNTY

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INTRODUCTION

The FY 2008 – FY 2012 Capital Improvements Plan (CIP) for Middlesex County, Virginia, was developed in accordance with Section 15.2-2239 of the Code of Virginia, which assigns the responsibility for capital outlay programs to the local planning commissions. The Code states that the local 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 county or municipality for a period not to exceed the ensuing five years.

In 2005, the Middlesex County Board of Supervisors directed the Planning Commission and County staff to develop the County's initial Capital Improvements Plan (CIP), which was for fiscal years 2007 – 2011. This document is an update of this CIP for fiscal years 2008 – 2012. The Middlesex County CIP is based on the goals and objectives of the 2001 Middlesex County Comprehensive Plan. In accordance with the Code of Virginia, the CIP is to be updated on an annual basis with individual projects removed and added from the plan as they are completed and priorities change.

The CIP process began with an inventory of existing capital facilities by the Middlesex County Planning Commission's Capital Improvements Plan Subcommittee (*see Appendix A*). During this inventory process, Subcommittee members interviewed all County departments that anticipated having capital improvements during fiscal years 2008 – 2012. The Subcommittee solicited the submission of capital expenditures requests from County departments from February – March 2007 (*see Appendix B*). The Subcommittee evaluated these requests using a list of ten pre-determined evaluation criteria (*see Appendix C*). These criteria were established to provide objectivity in the project evaluation process. The Subcommittee, using the evaluation scores, determined a recommended priority for the various requests. Based on this evaluation, the Planning Commission held a public hearing on the proposed CIP before making a formal recommendation to the Board of Supervisors.

The Middlesex County CIP is strictly advisory. The Plan is intended for use as a capital facilities planning document, and is not a request for funding allocations or a County capital budget. The CIP is intended as a planning tool to assist the Board of Supervisors in the development of the County budget. Once the CIP is adopted, individual project priorities may change throughout the course of the year. It is quite possible that a certain project may not be funded during the year indicated in the CIP. The requesting department must submit individual project funding requests annually as a part of the County's budget process.

DEFINITION OF CAPITAL EXPENDITURES

For the purpose of the Middlesex County CIP, the definitions for “operating” and “capital” budget expenditures are as follows:

- Operating expenditures are recurring personal service or consumable asset expenditures, the costs of which are usually consistent and annual. Those costs are not included in the CIP.
- Capital expenditures are non-recurring expenditures that have a useful life of more than five (5) years and have a total cost that exceeds \$50,000 in total funding. The capital cost includes all manpower, implementation costs and capital outlay required to fully implement each project. Fleet vehicles and ongoing maintenance are excluded as capital costs.

All capital projects must be justified on the basis of providing a basic service, improving or rehabilitating deteriorated facilities, reducing ongoing operating costs, complying with directives from higher authorities or benefiting a large population segment within the County. In addition, capital projects must be compatible with other planned projects and the County’s adopted Comprehensive Plan.

CAPITAL IMPROVEMENTS PLAN FY 2007 – 2011 CAPITAL IMPROVEMENTS BUDGET CALENDAR

<u>February 20, 2007:</u>	CIP Subcommittee held initial meeting
<u>February 27, 2007:</u>	CIP Subcommittee sends out introductory letter to all County departments and constitutional offices
<u>March 30, 2007:</u>	Deadline for submission of requests for capital projects to Planning Department
<u>May 30, 2007:</u>	Evaluation and ranking of project participant forms by CIP Subcommittee
<u>July 5, 2007:</u>	Draft CIP submitted to Planning Commission for review
<u>July 12, 2007:</u>	Public hearing on CIP by Planning Commission
<u>July 17, 2007:</u>	Public hearing on CIP by Board of Supervisors
<u>July 17, 2007:</u>	CIP adopted by Board of Supervisors

MIDDLESEX COUNTY FY 2008 – 2012 CAPITAL IMPROVEMENTS PLAN

The table below outlines the Middlesex County FY 2008 – 2012 Capital Improvements Plan (CIP), including the County priority and evaluation score for each project. Cost estimates submitted by County departments for inclusion in the Middlesex County Capital Improvements Plan have been adjusted by the CIP Committee to account for an inflation factor of 3% per fiscal year and a 15% contingency amount for each project. In addition, all estimates have been adjusted to the nearest hundred dollars.

Commission Priority	Evaluation Score	Dept Priority	Project	Estimated Cost					Total Project Cost
				2008	2009	2010	2011	2012	
1	22	1	Courthouse Sewer Treatment System		\$1,081,500	\$2,226,000	\$1,144,500		\$4,452,000
2	16	2	Public Safety Facility Construction / Renovation		\$124,000	\$1,049,000	\$450,000		\$1,623,000
3	14.5	2	Middlesex High School Roof Replacement	\$355,500					\$355,500
4	13.8	2	Middlesex High School East Wing Renovation	\$121,500	\$129,000				\$250,500
5	13	1	Courthouse Renovations (Woodward Building and Old Courthouse)	\$300,000					\$300,000
6	11.6	2	Hummel Field – TEE Hangers Phase I	\$385,000					\$385,000
7	11	2	Middlesex High School Gymnasium / Classroom Renovation	\$107,000	\$109,500				\$216,500
8	10	2	Middlesex High School Athletic Fields Development		\$103,000	\$159,000			\$262,000
9	9.5	2	Maintenance, Transportation and Warehouse Building			\$20,000	\$494,000		\$514,000
10	9.3	2	St. Claire Walker Athletic Fields Development					\$77,000	\$77,000
11	9	2	Middlesex Elementary School Athletic Fields Development					\$75,000	\$75,000
			TOTAL	\$1,269,000	\$1,547,000	\$3,454,000	\$2,088,500	\$152,000	\$8,510,500

PROJECT SUMMARIES

A summary of the projects in the Capital Improvements Plan (CIP) is included below. Each project is associated with a specific County department or constitutional office and will include the total cost of the project over the next five (5) years. All figures used represent estimated expenditures of the County as provided by the requesting County department or constitutional office. An inflation factor of 3% per fiscal year has been utilized to adjust the estimated cost of each project request. In addition, cost estimates have been adjusted to account for a 15% contingency amount for each project. Each project summary also includes a brief description, departmental priority, evaluation score, justification and the project's relationship to the County's Comprehensive Plan. For further information on each project, more detailed project submission forms are found in Appendix B.

AIRPORT PROJECTS

Hummel Field – TEE Hangers Phase I

Description: Construct one unit – comprising ten (10) TEE hangers – for aircraft storage and associated taxiways.

Departmental Priority: 2 – Necessary

Evaluation Score: 11.6

Capital Cost: \$385,000

Justification: No protected aircraft storage is currently available at Hummel Field to meet the current demand for storage space. The County currently has deposits for the requested ten units to be rented at this time.

Comprehensive Plan: Goal #8 – Public Facilities and Services
Goal #9 – Transportation

Anticipated Start Date: FY 2008

Anticipated Completion Date: FY 2008

COUNTY ADMINISTRATION PROJECTS

Courthouse Sewer Treatment Plant

Description: Construction of a 125,000 gallon per day sewer treatment plant for the new Middlesex County Courthouse and the greater Saluda area.

Departmental Priority: 1 – Urgent

Evaluation Score: 22

Capital Cost: \$4,452,000

Justification: The sewer treatment plant will provide centralized sewer service to the new Middlesex County Courthouse, the current courthouse facilities and throughout the greater Saluda area.

Comprehensive Plan: Goal #8 – Public Facilities and Services

Anticipated Start Date: FY 2009

Anticipated Completion Date: FY 2011

Courthouse Renovations (Woodward Building and Old Courthouse)

<u>Description:</u>	Improvements to older buildings within the Middlesex County Courthouse Complex (Woodward Building and Old Courthouse), including: (1) installation of an elevator and associated facilities on the front of the Woodward Building for handicap accessibility; (2) renovation of Old Courthouse facilities for Electoral Board, storage and public meeting facilities; and (3) conversion of a portion of the basement of the new Middlesex County Courthouse for utilization as an Emergency Operations Center (EOC) in the event of emergencies and disasters.
<u>Departmental Priority:</u>	1 – Urgent
<u>Evaluation Score:</u>	22
<u>Capital Cost:</u>	\$300,000
<u>Justification:</u>	The proposed improvements will meet the following needs: (1) The Woodward Building of the Middlesex County Courthouse Complex is currently not handicap accessible or ADA compliant; (2) The County needs additional space to meet the office and storage requirements of the Electoral Board and needs adequate public meeting facilities; and (3) Middlesex County currently does not have any location for a formalized Emergency Operations Center (EOC), which would be the hub of operations in the event of emergencies and disasters, such as hurricanes, ice storms, tornadoes or security threats.
<u>Comprehensive Plan:</u>	Goal #8 – Public Facilities and Services
<u>Anticipated Start Date:</u>	FY 2009
<u>Anticipated Completion Date:</u>	FY 2011

SCHOOL DEPARTMENT PROJECTS

Middlesex Elementary School Athletic Fields Development

<u>Description:</u>	Upgrade the existing Middlesex Elementary School facilities to accommodate a girls JV softball practice field.
<u>Departmental Priority:</u>	2 – Necessary
<u>Evaluation Score:</u>	9
<u>Capital Cost:</u>	\$75,000
<u>Justification:</u>	The girls JV softball team is currently using fields belonging to the County sport complex adjacent to St. Claire Walker Middle School. As other entities require the use of the sports complex, scheduling conflicts are created during the height of the baseball/softball season.
<u>Comprehensive Plan:</u>	Goal #8 – Public Facilities and Services
<u>Anticipated Start Date:</u>	FY 2012
<u>Anticipated Completion Date:</u>	FY 2012

Middlesex High School Athletic Fields Development

<u>Description:</u>	Improvement of the Middlesex High School athletic fields to accommodate all sports in which the school participates, primarily baseball, tennis and track.
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Departmental Priority: 2 – Necessary
Evaluation Score: 10
Capital Cost: \$262,000
Justification: The baseball and tennis teams have to travel to other in or out of county facilities to practice and compete. The track team cannot have home meets as the track does not meet standards for current competition. Additionally, the track has serious safety issues that preclude its use. Finally, the football/soccer field has not irrigation system and the bleachers do not meet code requirements. All of these issues increases the travel costs and requirements to parents, students and faculty.

Comprehensive Plan: Goal #8 – Public Facilities and Services
Anticipated Start Date: FY 2009
Anticipated Completion Date: FY 2010

Middlesex High School East Wing Renovation

Description: Renovation of the east wing of the Middlesex High School facility, including design, demolition, asbestos abatement, windows, flooring, ceilings, electrical service, HVAC, casework and technology / communications.

Departmental Priority: 1 – Urgent
Evaluation Score: 13.8
Capital Cost: \$250,500
Justification: This wing was not renovated with the rest of the main building in 2002, as it was originally slated for demolition. Once classroom utilization needs were reassessed in light of enrollment and expanded course offerings, the School Department decided to preserve and renovate this portion of the facility.

Comprehensive Plan: Goal #8 – Public Facilities and Services
Anticipated Start Date: FY 2008
Anticipated Completion Date: FY 2009

Middlesex High School Roof Replacement

Description: Strip and remove the original flat asphalt built-up roof and replace with new low-sloped insulated EPDM roof.

Departmental Priority: 1 – Urgent
Evaluation Score: 14.5
Capital Cost: \$355,500
Justification: The current roof was not replaced during the renovation of 2002. It has numerous leaks and obsolete penetrations for mechanical devices, eliminated with the addition of a modern HVAC system during the renovation. In order to protect the investment made in the interior of the school, the roof needs to be replaced.

Comprehensive Plan: Goal #8 – Public Facilities and Services
Anticipated Start Date: FY 2008
Anticipated Completion Date: FY 2009

Middlesex High School Gymnasium/Classroom Renovation

Description: Renovation of the gymnasium and classroom building to bring classrooms up to par with the rest of the Middlesex High School facilities and refurbish locker rooms, restrooms, shop spaces and auxiliary athletic spaces.

Departmental Priority: 2 – Necessary

Evaluation Score: 11

Capital Cost: \$216,500

Justification: This building has not been renovated since construction in 1975. The exterior metal surfaces show signs of oxidation causing metal to deteriorate, jeopardizing the integrity of the exterior of the building. Various facilities within the building, including locker rooms, restrooms, shop spaces and auxiliary athletic spaces, require improvement.

Comprehensive Plan: Goal #8 – Public Facilities and Services

Anticipated Start Date: FY 2008

Anticipated Completion Date: FY 2009

Maintenance, Transportation and Warehouse Building

Description: Construction of a new building to house the maintenance, transportation and warehouse needs of the School Department.

Departmental Priority: 2 – Necessary

Evaluation Score: 9.5

Capital Cost: \$514,000

Justification: The current facilities at the Cooks Corner Office Complex have outlived their usefulness and are beyond economical repair or renovation costs. A new facility with a loading dock and shops for transportation, maintenance and technology repair groups of the School Department are needed to gain efficiencies and realize cost savings.

Comprehensive Plan: Goal #8 – Public Facilities and Services

Anticipated Start Date: FY 2010

Anticipated Completion Date: FY 2011

St. Claire Walker Middle School Athletic Field Development

Description: Upgrade the existing St. Claire Walker Middle School facilities to accommodate a men's JV baseball practice field.

Departmental Priority: 2 – Necessary

Evaluation Score: 9.3

Capital Cost: \$77,000

Justification: The men's JV baseball team is currently using fields belonging to the County sport complex adjacent to St. Claire Walker Middle School. As other entities require the use of the sports complex, scheduling conflicts are created during the height of the baseball/softball season.

Comprehensive Plan: Goal #8 – Public Facilities and Services

Anticipated Start Date: FY 2012

Anticipated Completion Date: FY 2012

SHERIFF DEPARTMENT PROJECTS

Public Safety Facility Construction / Renovation

<u>Description:</u>	Construct 4,400 square foot addition to existing Sheriff's Office and 911 services center.
<u>Departmental Priority:</u>	1 – Urgent
<u>Evaluation Score:</u>	16
<u>Capital Cost:</u>	\$1,623,000
<u>Justification:</u>	Additional space required to meet additional demand levels, security requirements, magistrate facilities and to meet accreditation requirements for a Accredited Law Enforcement Agency.
<u>Comprehensive Plan:</u>	Goal # 8 – Public Facilities and Services
<u>Anticipated Start Date:</u>	FY 2009
<u>Anticipated Completion Date:</u>	FY 2011

**APPENDIX A:
EXISTING CAPITAL FACILITIES INVENTORY**

**APPENDIX B:
PROJECT SUBMISSION FORMS**

APPENDIX C: PROJECT EVALUATION FORMS