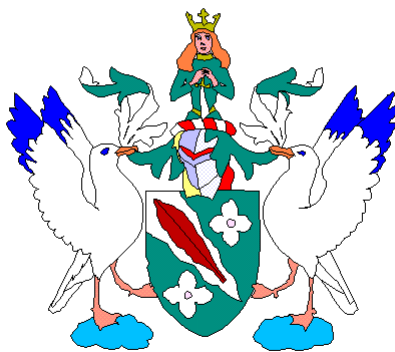


MIDDLESEX COUNTY VIRGINIA



CAPITAL IMPROVEMENTS PLAN FY 2012 – FY 2016

adopted 5/17/2011

MIDDLESEX COUNTY

Department of Planning and Community Development

P.O. Box 428

Saluda, VA 23149-0428

Phone: (804) 758-3382

Fax: (804) 758-0061

www.co.middlesex.va.us

Middlesex County Board of Supervisors

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INTRODUCTION

This update to the 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. 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. This update contains new projects.

This CIP process began with a re-evaluation of the existing capital projects by the Middlesex County Planning Commission's Capital Improvements Plan Subcommittee using a list of twelve evaluation criteria (*see Appendix B*). The current evaluation criteria were established to provide objectivity in the project evaluation process. The Subcommittee, using the evaluation criteria scored and determined a recommended priority for the various departmental requests. All departments were asked to re-submit even previously listed projects with updated project descriptions and project costs estimates for inclusion in the 2012 plan.

Based on this evaluation, the Planning Commission held a public hearing on May 12, 2011 where they voted 6 to 1, with 4 members absent, to recommend approval to the Board of Supervisors. The Board of Supervisors, acting upon this formal recommendation, held a public hearing on May 17, 2011 where they voted to approve the Capital Improvements Plan for 2012-2016.

The Middlesex County Capital Improvements Plan 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 new individual project funding requests annually as a part of the County's budget process. Due to the severe and unique budgetary circumstances currently being experienced by all levels of government, this CIP may not be completely implemented and many projects may be carried over into subsequent CIP's.

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 2011 – 2015 CAPITAL IMPROVEMENTS CALENDAR

- April 14, 2011: Draft CIP update submitted to Planning Commission for review
- Potentially May 12, 2011: Public hearing on CIP update by Planning Commission
- Potentially May 17, 2011: Public hearing on CIP update by Board of Supervisors

FY 2012 – 2016 MIDDLESEX COUNTY CAPITAL IMPROVEMENTS PLAN

The table below outlines the Middlesex County FY 2012 – 2016 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 are current. Estimated Costs to Middlesex County does not include matching state and federal grants or other non county funds.

Commission Priority	CIP Com. Evaluation Score	Dept. Priority	Projects Board of Supervisors Priority	Estimated Cost to Middlesex County					Total Project Cost
				2012	2013	2014	2015	2016	
1	17.4	Urgent	Woodward Building Elevator	\$210,000					\$210,000
2	16.3	Urgent	Communications Tower/RX Site	\$155,735					\$155,735
3	16.3	Urgent	Middlesex High School East Wing Renovation	\$169,827	\$254,741				\$424,568
4	15.3	Urgent	E-911 Radio Console System	\$100,119					\$100,119
5	14.34	Necessary	Middlesex High School Athletic Fields (Syd Thrift)		\$115,000	\$2,328,750			\$2,443,750
6	14.17	Urgent	School Bus Replacement Cycle	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
7	12.34	Necessary	Middlesex Elementary School Gym floor Replacement		\$58,700				\$58,700
8	12.17	Necessary	Middlesex High School Gym/ Classroom Renovation	\$131,125	\$80,000	\$15,000			\$226,125
9	11.34	Necessary	Middlesex Elem. School Athletic Fields Development			\$58,950			\$58,950
10	11.17	Necessary	St. Clare Walker Athletic Fields Development			\$58,950			\$58,950
11	9.67	Necessary	Bridging Communities Reg. Career and Tech. Program		\$25,000			\$100,000	\$125,000
12	9.6	Necessary	Hummel Field Runway Repaving					\$38,900	\$38,900
13	9.17	Necessary	Multipurpose Building				\$432,600		\$432,600
			TOTAL	\$951,806	\$718,441	\$2,646,650	\$617,600	\$323,900	\$5,258,397

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. The cost of each project represents current projects estimates. 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.

COUNTY ADMINISTRATION PROJECTS

Courthouse Renovation (Woodward Building Elevator Addition and EOC)

Description: Part of the improvements to the older buildings within the Middlesex County Courthouse Complex, this project seeks to complete the installation of the Woodward Building Elevator. The elevator would allow ADA required access to the top floor of the Woodward Building which houses the County Administrative, Planning, Building, and Information Technology offices.

Departmental Priority: Urgent

Evaluation Score: 17.4

Capital Cost: \$210,000

Justification: The Woodward Building of the Middlesex County Courthouse Complex is currently not handicap accessible or ADA compliant. The proposed improvement will make the Woodward Building of the Middlesex County Courthouse Complex handicap accessible or ADA compliant. The elevator would allow greater access to the county government by the county aged community.

Anticipated Start Date: FY 2012

Anticipated Completion Date: FY 2012

EMERGENCY SERVICES PROJECTS

Communication Tower / RX Site

Description: Construct new communication tower and relay station needed to transmit police and emergency services radio traffic to and from dispatch. Tower site is to be located at Deltaville Fire Department.

Departmental Priority: Urgent

Evaluation Score: 16.3

Capital Cost: \$155,735

Justification: The Deltaville area currently has a "dead zone" that prohibits the transmission of radio traffic to and from the lower part of the county. This inhibits the emergency radio communication and could affect the provision of effective emergency response and support.

Anticipated Start Date: FY 2012

Anticipated Completion Date: FY 2012

E-911 Radio Console System

Description: Project upgrades and replaces E-911 dispatch equipment which has

become dated and has been increasingly hard to obtain parts for repairs. Current system also has limitations with regard to software updates and adding additional dispatch stations.

Departmental Priority: Urgent
Evaluation Score: 15.3

Capital Cost:

County	\$100,118.97
State	\$150,000
Federal	
Other:	
TOTAL	\$250,118.97

Justification: Project would replace current MARRS VESTAS phone system with a new PLANT/CML VESTA Pallas E-911 telephone system. Project also replaces the current Gold-Elite dispatch console, which is at the end of its life, with the Motorola MCC-5500 console.

Anticipated Start Date: FY 2012
Anticipated Completion Date: FY 2012

HUMMEL AIRPORT

Runway Repaving

Description: Repaving of runway and widen from 45 ft. to 50 ft. which is State Aviation Requirements. Project will need to have runway restriped. Lights on west side of runway will need to also be moved 5 feet.

Departmental Priority: Necessary
Evaluation Score: 9.6

Capital Cost:

County	38,900.00
State	155,600.00
Federal	?*
Other:	
TOTAL	194,500.00

*federal funds may be available (to be determined)

Justification: Deterioration of pavement from age.
Anticipated Start Date: FY 2016
Anticipated Completion Date: FY 2016

SCHOOL DEPARTMENT PROJECTS

Middlesex High School East Wing Renovation

Description: Renovation of East wing, including: Design, demolition, asbestos abatement, windows, flooring, ceilings, electrical service, HVAC, casework and technology/communications, removal of abandoned underground fuel tank and associated boiler.

Departmental Priority: Urgent
Evaluation Score: 16.3
Capital Cost: \$424,568

Justification: This wing was not renovated with the rest of the main building in

2002, as it was slated for demolition. Once classroom utilization needs were reassessed, in light of enrollment and expanded course offerings, it was agreed that the wing needed to be saved. As such, the same justification for renovation exists for this wing as was previously accepted for the other portion that was renovated in 2002.

Anticipated Start Date: FY 2012
Anticipated Completion Date: FY 2013

Middlesex High School Athletic Fields Development (Syd Thrift)

Description: The current facilities do not provide for all sports within the VHSL athletic program in which the school participates. 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. The football/soccer field is in need of overhaul and the bleachers do not meet future needs.

Departmental Priority: Necessary
Evaluation Score: 14.34

Capital Cost:

County	\$2,443,750
State	
Federal	
Other:	\$776,250
TOTAL	\$3,220,000*

* The Syd Thrift Committee hopes to obtain 50% of the necessary funding through private fundraising efforts.

Justification: The necessity to travel increases the cost to parents, students and faculty. The inefficiency of having to travel just to practice means teacher/coaches lose instructional time in order to arrive at practice facilities prior to the arrival of student athletes. Parents who cannot travel due to transportation problems do not have an equal opportunity to see their children compete, which has a negative impact on parent-child-school relationships.

Anticipated Start Date: FY 2013
Anticipated Completion Date: FY 2014

School Bus Replacement Cycle

Description: School Bus Replacement Cycle. Replace two buses per year for 5 years.

Departmental Priority: Urgent
Evaluation Score: 14.17

Capital Cost: \$925,000

Justification: Replacement school buses are needed to ensure the safe and reliable transportation of students on a daily basis. The proposed replacement cycle would permit Middlesex County Public Schools to maintain and fleet of buses within the “useful life” (12-15 years) guidelines established by the Virginia Department of Education.

Anticipated Start Date: FY 2012
Anticipated Completion Date: FY 2016

Middlesex Elementary School Gymnasium floor Replacement

Description: Upgrade existing facility.
Departmental Priority: Necessary
Evaluation Score: 12.34
Capital Cost: \$58,700
Justification: The existing gymnasium has carpet installed on the floor and is in need of a hardwood floor upgrade to facilitate a predicted growth in the physical education program and to house youth league sports (primarily basketball, cheerleading and tumbling) in the community. The carpet is also tearing in places and has been very costly to maintain.
Anticipated Start Date: FY 2013
Anticipated Completion Date: FY 2013

Middlesex High School Gymnasium/Classroom Renovation

Description: Renovate gymnasium/classroom building to bring classrooms up to par with the rest of the high school and renew locker rooms, restrooms, shop spaces and auxiliary athletic spaces (e.g., weight room, etc). Repaint exterior metal surfaces.
Departmental Priority: Necessary
Evaluation Score: 12.17

Capital Cost:

County	\$226,125
State	
Federal	*\$100,000 FY. 11
Other:	
TOTAL	\$326,125

Justification: This building has not been renovated since construction in 1975. The exterior metal surfaces show signs of oxidation causing metal to be wasted away which jeopardizes the integrity of the exterior. The shower/locker rooms and restrooms need renewal. Drop ceilings need replacement. Classrooms need renewal for the same reasons that justified main building renovation.
Anticipated Start Date: FY 2011
Anticipated Completion Date: FY 2014

Middlesex Elementary School Athletic Fields Development

Description: Upgrade existing facility to accommodate the need for MHS junior varsity athletic practice field and predicted mandate of increased physical education for grades K – 8.
Departmental Priority: Necessary
Evaluation Score: 11.34
Capital Cost: \$58,950
Justification: Middlesex High School junior varsity athletics needs a practice facility other than the Sports Complex as it continuously produces scheduling conflicts at the height of the seasons. Also, with the availability of a field the Physical Education program would benefit with the predicted mandate of increased physical education in grades

Anticipated Start Date: K – 8.
FY 2014
Anticipated Completion Date: FY 2014

St. Clare Walker Middle School Athletic Field Development

Description: Upgrade existing facility to accommodate the need for MHS junior varsity athletic practice field and predicted mandate of increased physical education for grades K – 8.

Departmental Priority: Necessary
Evaluation Score: 11.17
Capital Cost: \$58,950
Justification: Middlesex High School junior varsity athletics needs a practice facility other than the Sports Complex as it continuously produces scheduling conflicts at the height of the seasons. Also, with the availability of a field the Physical Education program would benefit with the predicted mandate of increased physical education in grades K – 8.

Anticipated Start Date: FY 2014
Anticipated Completion Date: FY 2014

Bridging Communities Regional Career and Technical Program

Description: Site work and the acquisition of instructional materials and supplies for the development of Bridging Communities Regional Career and Technical Center. The cost of the site work and materials and supplies will be divided equally among participating school divisions. There are currently five participating school divisions and invitations to participate may be extended to other localities.

Departmental Priority: Necessary
Evaluation Score: 9.67
Capital Cost: \$125,000
Justification: Bridging Communities Regional Career and Technical Center provides our students increased opportunities in the area of career and technical education. As a result, our students have increased opportunities to obtain industry certifications and job-related competencies necessary for successful post-secondary employment.

Anticipated Start Date: FY 2013
Anticipated Completion Date: FY 2016

Maintenance, Transportation and Warehouse Building

Description: Construction of a new building to house the transportation garage to service school division buses and other vehicles.

Departmental Priority: Necessary
Evaluation Score: 9.17
Capital Cost: \$432,600
Justification: The current facilities have outlived their usefulness and are beyond economical repair or renovation costs.

Anticipated Start Date: FY 2015
Anticipated Completion Date: FY 2015

APPENDIX A:

EXISTING CAPITAL FACILITIES INVENTORY

APPENDIX B:

PROJECT EVALUATION CRITERIA