

# MIDDLESEX COUNTY VIRGINIA



## CAPITAL IMPROVEMENTS PLAN FY 2018 – FY 2022

*\*\*adopted February 6, 2018*

### MIDDLESEX COUNTY

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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 and others held over from the 2017-2021 Capital Improvements Plan.

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 evaluation criteria (*see Appendix A*). 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 2018 plan.

Based on this evaluation, the Planning Commission held a public hearing on January 11, 2018 where they voted unanimously, with 1 member absent to recommend approval to the Board of Supervisors.

The Board of Supervisors, acting upon this formal recommendation, held a public hearing on February 6, 2018, where the Board voted unanimously, with 1 member absent to approve the Capital Improvements Plan for FY 2018-FY 2022.

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 2018 – 2022 CAPITAL IMPROVEMENTS CALENDAR**

December 28<sup>th</sup>, 2017:

CIP Advisory Committee Meetings.

January 11<sup>th</sup>, 2018:

Public hearing on CIP update by Planning Commission

February 6<sup>th</sup>, 2018:

Public hearing on CIP update by Board of Supervisors

## FY 2018 – 2022 MIDDLESEX COUNTY CAPITAL IMPROVEMENTS PLAN

The table below outlines the Middlesex County FY 2018 – 2022 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. Please reference the Notes section following the table for further explanation and general comments made by the CIP Committee members.

CIP Comm. Priority	CIP Comm. Eval. Score	Dept. Priority	Projects Board of Supervisors Priority	Estimated Cost to Middlesex County					Total Project Cost
				2018	2019	2020	2021	2022	
1	21	Urgent/ Necessary	Community Wastewater Collection System		\$5,177,547	\$5,177,547	\$5,177,546		\$15,532,640
2	16.2	Necessary	Cooks Corner Office complex / Cooks Corner Facilities Well and Waterlines (NOTE 1)	\$200,000					\$200,000
3	16.0	Urgent	Middlesex High School Renovation		\$8,880,355				\$8,880,355
4	15.2	Urgent	Self-Contained Breathing Apparatus	\$90,000	\$90,000				\$180,000
5	15.0	Necessary/ Desirable	Sheriff's Department Renovation or Replacement				\$1,000,000		\$1,000,000
6	14.8	Necessary	Deep Well in Locust Hill (SCW and MES)		\$50,000				\$50,000
7	14.6	Necessary	Syd Thrift Athletic Field Lighting (Baseball, Softball, & Tennis Courts) (NOTE 8)	\$440,000					\$440,000
8	13.8	Necessary/ Desirable	Hummel Field Runway Resurfacing and Paving (NOTE 6)				\$300,000		\$300,000
8	13.8	Urgent	School Bus Replacement	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000	\$490,000
8	13.8	Urgent	MES Rooftop Unit Replacement	\$220,000	\$220,000	\$220,000	\$220,000	\$82,500	\$962,500
8	13.8	Urgent	Roof Repair and Restoration (MHS and MES)	\$49,000	\$45,000	\$46,500	\$45,000	\$1,070,000	\$1,255,500
9	13.6	Urgent	HVAC Upgrades and MHS Rooftop Unit Replacement	\$240,000					\$240,000
9	13.6	Desirable	Middlesex Wireless Broadband Deployment		\$175,000				\$175,000

Middlesex County Capital Improvements Plan – FY 2018 – 2022

CIP Comm. Priority	CIP Comm. Eval. Score	Dept. Priority	Projects Board of Supervisors Priority	Estimated Cost to Middlesex County					Total Project Cost
				2018	2019	2020	2021	2022	
10	13.4	Urgent	Rappahannock Central Elementary Roof Replacement				\$100,000		\$100,000
11	13.2	Necessary/Desirable	Stamper's Bay Boat Ramp Improvement (NOTE 5)		\$125,000	\$125,000	\$125,000		\$375,000
12	12.2	Necessary/Desirable	Cook's Corner Gym Renovation (NOTE 4)		\$50,000	\$200,000			\$250,000
13	12.0	Necessary	Hummel Field/Topping Well (NOTE 3)		\$200,000	\$200,000			\$400,000
13	12.0	Urgent	Paving, Sealing, and Painting Parking Lots (SCW and MES)			\$185,000			\$185,000
14	11.8	Necessary/Desirable	Hummel Field Pump Island Improvement (NOTE 6)		\$100,000				\$100,000
14	11.8	Desirable	Hummel Field Terminal Building Replacement (NOTE 7)			\$300,000			\$300,000
15	11.6	Necessary	Create an EOC (NOTE 2)	\$47,000		\$75,000			\$122,000
16	10.4	Necessary	Multi Use Central Facility				\$4,500,000		\$4,500,000
17	7.8	Desirable	Hummel Field T Hangar #2		\$300,000				\$300,000
			<b>TOTALS</b>	\$1,384,000.00	\$15,510,902.00	\$6,627,047.00	\$11,565,546.00	\$1,250,500.00	\$36,377,995.00

NOTES:

1. Includes \$50,000 from Middlesex Water Authority {RCCF Grant} project on hold to be deployed as part of larger Eastern Middlesex Water Project
2. Includes \$23,500 from the State and \$23,500 from In-Kind Funding Sources)
3. Includes \$100,000 from State, \$50,000 from Federal, and \$50,000 from Other Funding Sources)
4. Including \$200,000 Roof Replacement Estimate (FY 2019)
5. Includes \$150,000 from State (\$50,000 per Years 2018-2020)
6. Potentially, 80% of the Funding through the State is Possible
7. Includes \$150,000 from the State.
8. Potential \$140,000 from Friends of Middlesex Public Schools



# 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.

## COUNTY ADMINISTRATION PROJECTS

### Wastewater Collection System

Description:

This project deploys community based wastewater collection systems within the designated Wastewater Service Areas of the County including Saluda, Cooks Corner, Locust Hill, Topping, Hartfield and Deltaville. The estimates given could be substantially higher or lower depending upon the further findings of HRSD’s Engineering Studies, which may begin in the Spring pending Board of Supervisors authorization. Estimates also will require adjustment depending upon the extent of initial deployment and ongoing expansion efforts to the system. The County’s conceptual construction cost estimates, without contingencies, to provide sewer collection service in each area are as follows:

Deltaville’s Vacuum System	\$10,382,980
Hartfield’s STEP System	\$ 411,600
Topping’s STEP System	\$ 805,000 to \$1,506,120 (Depending upon options pursued)
Locust Hill’s STEP System	\$ 1,151,920
Cook’s Corner STEP System	\$ 1,689,420
Saluda’s STEP System	\$ 1,091,720

The estimate given below assumes the Board chooses to move forward with all of the current proposed systems over a three year period. The Board of Supervisors may move forward with studying all, some or none of the proposed areas but has been strongly encouraged by staff to only study those areas where it would intend to deploy sewer systems in partnership with HRSD. This determination by the Board is expected to occur in the spring parallel with the FY 19 Budget process.

Departmental Priority:

Urgent/Necessary

Evaluation Score:

21.0

Capital Cost:

\$15,532,640

Justification:

Community wastewater collection systems in coordination with HRSD treatment system is required to attract businesses for economic development, job creation and broadening the Tax base within the county.

Anticipated Start Date:

December 2018

Anticipated Completion Date:

Spring 2021

### Sheriff’s Department Renovation or Replacement

Description: This project would replace current windows and doors and current HVAC equipment, some electrical wiring upgrade and include some interior and exterior painting on the current Sheriff's office. The project would add square footage to the office in an amount and design to be determined

Departmental Priority: Necessary/Desirable

Evaluation Score: 15.0

Capital Cost: \$1,000,000

Justification: The Sheriff's office building is nearing the end of its useful life and in need of renovation. More energy efficient windows and doors would lower operating costs of the facility.

Anticipated Start Date: Spring 2020 or Spring of 2021

Anticipated Completion Date: Spring 2021

### **Cooks Corner Office complex / Cooks Corner Facilities Well and Waterlines**

Description: Install a new Public Well for Cooks Corner and surrounding Commercial and Industrial Area. (Project on hold at current state of development in anticipation of incorporation into Middlesex Water Authorities Eastern Middlesex Water System Project)

Departmental Priority: Necessary

Evaluation Score: 16.2

Capital Cost: \$200,000 (includes \$50,000 from State, \$25,000 from Federal, and \$25,000 from other funding sources)

Justification: Existing small capacity well that serves Cooks Corner Office Complex has very low water quality (sulfurous smell) and lack of Public Water to serve the Cooks Corner Service area which contains businesses in need of reliable water source and fire protection. Further, Area has County owned property that could be market for business attraction should public water be provided. (Project on hold at current state of development in anticipation of incorporation into Middlesex Water Authorities Eastern Middlesex Water System. Project)

Anticipated Start Date: FY 2018

Anticipated Completion Date: FY 2018

### **Cooks Corner Gym Renovation**

Description: This project would renovate the existing Gym facility and associated offices and storage spaces. Renovation of the facility would include; upgrades to electrical wiring, plumbing, HVAC, painting, window and door replacement and possible upgrade to pitched roof. Roof of similar design to that of the roof at RCE, layered flat design reaching end of useful life will need replacement within next several years. Phase one to begin in FY 2018 would include upgrades to electrical wiring, plumbing, HVAC, painting, window and door replacement. Phase two roof replacement would begin in FY 2019.

Departmental Priority: Necessary/Desirable

Evaluation Score: 12.2

Capital Cost: \$250,000 (includes \$200,000 estimate for roof replacement)

Justification: The current Gym has not been renovated in some time. Some of the paint is original to when school was used and plumbing problems exist (floor drains tied into sewer system). Renovation would

include recreation office/meeting space desirable to centralize location of County Recreation Department Operations and Personnel. Current Facility is used by a number of organizations for recreational uses

Anticipated Start Date: July 2019  
Anticipated Completion Date: August 2019

### **Runway Resurfacing and Paving**

Description: This project would resurface, repave and possible widen the runway at Hummel  
Departmental Priority: Necessary/Desirable  
Evaluation Score: 13.8  
Capital Cost: \$300,000 (Potentially, 80% of the Funding through the State is Possible)  
Justification: The existing paving is showing signs of wear and cracking  
Anticipated Start Date: Fall of 2020 or Spring of 2021  
Anticipated Completion Date: Fall of 2020 or Spring of 2021

### **Hummel Field/Topping Well**

Description: Install new Public Well for Hummel Field and surrounding Commercial and Industrial Area. (Project on hold at current state of development in anticipation of incorporation into Middlesex Water Authorities Eastern Middlesex Water System.  
Departmental Priority: Necessary  
Evaluation Score: 12.0  
Capital Cost: \$400,000 (Includes \$100,000 from State, \$50,000 from Federal, and \$50,000 from Other Funding Sources)  
Justification: Existing small capacity well has very low water quality (sulfurous smell) and lack of Public Water to serve the Topping Service area which contains several businesses in need of reliable water source and fire protection.  
Anticipated Start Date: FY 2019/2020  
Anticipated Completion Date: FY 2019/2020

### **Pump Island Improvement**

Description: This project would replace current fuel pump equipment, some electrical wiring and upgrade site area drainage and pavement.  
Departmental Priority: Necessary/Desirable  
Evaluation Score: 11.8  
Capital Cost: \$100,000 (Potentially, 80% of the Funding through the State is Possible)  
Justification: The existing fuel pump are nearing end of its useful life and drainage improvements and repaving areas around pump islands are needed.  
Anticipated Start Date: Fall of 2019 or Spring of 2020  
Anticipated Completion Date: Fall of 2019 or Spring of 2020

### **Rappahannock Central Elementary Roof Replacement**

Description: This project would replace the current flat layered roof with a new shingled roof similar in design to the roof over the old Wilton

School's Cafeteria Building in Hartfield which is currently leased by the Middlesex YMCA. (Project on hold until use of the Facility is verified)

Departmental Priority: Urgent  
Evaluation Score: 13.4  
Capital Cost: \$100,000  
Justification: Currently, layered roof is leaking and well beyond expected useful life. The Roof is currently patched but is in dire need of replacement if the County intends to use the building for any future purpose.

Anticipated Start Date: August 2020  
Anticipated Completion Date: August 2020

### **Stampers Bay Boat Ramp Improvement**

Description: This is a three phase project to be completed in cooperation with the Chesapeake Bay Public Access Authority, and the Department of Game and Inland Fisheries to improve our only Public Access Boat Ramp Facility on the Piankatank River. The project would provide parking, new ramp(s), access dock(s) and needed stormwater and bulkhead improvements to prevent erosion.

Departmental Priority: Necessary/Desirable  
Evaluation Score: 13.2  
Capital Cost: \$375,000 (Includes \$150,000 from State (\$50,000 per Years 2018-2020)  
Justification: Currently, there is no parking provided at the site except for parking along the side of the roadway. The existing ramp has a large hole to one side where people have gotten stuck while launching or landing boats. Currently, no access dock is provided for loading and unloading boats launched at the ramp, causing some to attempt to use a neighbor's private dock.

Anticipated Start Date: September 2019 (Begin Phase One)  
Anticipated Completion Date: April 2021 (End Phase Three)

### **Middlesex Wireless Broadband Deployment**

Description: This project seeks to deploy fiber optic and/or wireless internet service with the County in partnership with the Middlesex Broadband Authority (MBA) and a potential private operator or provider. Currently, the MBA has partnered with the Commonwealth of Virginia's Center for Innovative Technology (CIT) to study and request proposals on the potential deployment of infrastructure and subsequent service within the County. The scope and structure of such as system is still being determined

Departmental Priority: Desirable  
Evaluation Score: 13.6  
Capital Cost: \$175,000  
Justification: Many areas within the county un-served or underserved with broadband internet service. This puts our county at a disadvantage for potential economic development, puts our students at a disadvantage with other students who have sufficient broadband service at home, and makes real property values lower in areas which are not served by broadband internet.

Anticipated Start Date: December 2019

Anticipated Completion Date: December 2020

**Hummel Field “T” Hanger #2**

Description: Build a second “T” Hanger utilizing existing infrastructure installed at time of First “T” hanger installation.

Departmental Priority: Desirable

Evaluation Score: 7.8

Capital Cost: \$300,000

Justification: County currently has a waiting list of individuals who desire to lease hanger space at Hummel Field.

Anticipated Start Date: FY 2019

Anticipated Completion Date: FY 2020

**Hummel Terminal Building Replacement**

Description: This project will replace the existing terminal trailer with new building. This project may be combined with other structures on the CIP such as the Hanger # 2 for example for a unified facility.

Departmental Priority: Desirable

Evaluation Score: 11.8

Capital Cost: \$300,000 (Includes \$150,000 from the State)

Justification: With addition of new mechanics hanger on adjoining property a two story terminal building is needed to view landing and departing aircraft properly.

Anticipated Start Date: 2020

Anticipated Completion Date: 2020

**EMERGENCY SERVICES PROJECTS**

**Creating an Emergency Operation Center**

Description: This project would renovate a suitable space in an existing building into a convertible EOC location during a time of emergency, as well as a training area. Renovation of the facility would include; upgrade generator capacity, electrical wiring, communication systems, the requisite command and control upgrades and computing requirements. Possible location include: the Cook Corner Office Complex meeting room, a portion of renovated RCE multi-purpose facility, the current down stairs of the extension building, 1<sup>st</sup> floor of the Historic Courthouse and other potentially sites for supporting the EOC.

Departmental Priority: Necessary

Evaluation Score: 11.6

Capital Cost: \$122,000 (Includes \$23,500 from State, \$23,500 In-Kind Middlesex)

Justification: The current EOC facility is a convertible conference room located with the Woodward building. The facility lacks both space and critical infrastructure required to support the required 19 Emergency Service Function of an effective and efficient EOC. This facility needs to include all the logistical support needs of the EOC staff for a complete unified command of a response to a long term incident or event.

Anticipated Start Date: January 2018

Anticipated Completion Date: July 2020

**Self Contained Breathing Apparatus (SCBA) Replacement**

Description: A two-year project to replace the Self Contained Breathing Apparatus (SCBA) utilized by all four Volunteer Fire Departments operating in Middlesex, VA. This will take place over a two-year cycle, replacing half of the SCBA in FY17 and the remaining half of the SCBA in FY18.

Departmental Priority: Urgent

Evaluation Score: 15.2

Capital Cost: \$180,000

Justification: Currently, one of the four departments utilizes a different brand than the other three; which is inoperable with other SCBA, causing a safety issue on an incident scene. The SCBA is not compliant with the current NFPA standard; much of the gear is two generations out of compliancy. In addition to Protective Clothing, properly operating and interoperable SCBA is the primary piece of Personal Protective Equipment used by our volunteer firefighters to protect them while working in an Immediate Danger to Life and Health (IDLH) atmosphere, including Structural Fires, Vehicle/Boat Fires, Hazardous Materials Incidents, and Rescue Incidents.

Anticipated Start Date: July 1, 2017

Anticipated Completion Date: July 1, 2019

## **SCHOOL DEPARTMENT PROJECTS**

### **MES Rooftop Unit Replacement**

<u>Description:</u>	Installation of a new Carrier Rooftop Units at MES.
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	13.8
<u>Capital Cost:</u>	\$962,500
<u>Justification:</u>	The current McQuay HVAC rooftop units at Mes are suffering from design flaws which are causing them to leak into the interior of the building in multiple areas. Efforts to stop the leaks have rendered unsuccessful at costs exceeding the 30k mark. Potential replacement may be the only viable resolve pending further investigations. Cost associations have been received in the range of \$5000- \$5500 per ton replacement. There are currently 4, 40 ton units and one 15 ton unit on the roof at MES. Annual replacement of one unit per year will cost more than replacing all units which is at the 900,000 range.
<u>Anticipated Start Date:</u>	FY 2018
<u>Anticipated Completion Date:</u>	FY 2022

### **Syd Thrift Athletic Field Lighting (Baseball, Softball and Tennis Courts)**

<u>Description:</u>	Installation of sports lighting on the baseball field, softball field and tennis courts at the MHS Syd Thrift Athletic Complex. There is a matching gift that has been offered by the Friends of Middlesex County Public Schools that would lower the amount requested of the county significantly.
<u>Departmental Priority:</u>	Necessary
<u>Evaluation Score:</u>	14.6
<u>Capital Cost:</u>	\$440,000 (*Friends of Middlesex County Public Schools have offered to fund \$140,00 or half of the total cost, whichever is lower)
<u>Justification:</u>	The lighting of the baseball, softball and tennis courts was deleted from the initial project and is in need of being installed so that games played during those seasons can be completed safely. There is an additional revenue the school system could realize if additional games could be played into the evening as they are in other localities.
<u>Anticipated Start Date:</u>	July 1, 2018
<u>Anticipated Completion Date:</u>	FY 2018

### **HVAC Upgrades and MHS Rooftop Unit Replacement**

<u>Description:</u>	Installation of a new 90 ton Carrier Rooftop Unit at MHS.
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	13.6
<u>Capital Cost:</u>	\$240,000
<u>Justification:</u>	The current 90 ton York rooftop unit at MHS incurs an annual maintenance cost of approximately \$6K - \$10K due to weakening coils and obsolete OEM parts. While Honeywell is doing their best to maintain the current condition of the unit, it has become a maintenance nightmare. We were able to replace a unit of the like through our performance contract but were not able to generate enough saving to replace both units.

Anticipated Start Date: July 1, 2018  
Anticipated Completion Date: FY 2018

**Roof Repair and Maintenance (MHS and MES)**

Description: Perform inspections, repairs and EPDM replacement on Middlesex High School and Middlesex Elementary School flat roofs.  
Departmental Priority: Urgent  
Evaluation Score: 13.8  
Capital Cost: \$1,255,500  
Justification: Both of these schools are reaching their 20 year warranty guarantee through Firestone Products and will need extensive inspections and probably repair/replacement. Initial investigations have shown needs for repairs prior to restoration efforts. Restoration has become a less expensive resort to full roof membrane replacement and carries the same 20 year warranty and half the anticipated cost for full replacement. “Repair” budgets for 2018-2021 subsidize the overall “Restoration” budget in 2022.  
Anticipated Start Date: July 1 2018  
Anticipated Completion Date: FY 2022

**Middlesex High School Renovation**

Description: Extensive renovation and ACBM abatement of Middlesex High School’s east wing, CTF building, gymnasium, media center, and auditorium.  
Departmental Priority: Urgent  
Evaluation Score: 16.0  
Capital Cost: \$8,880,355  
Justification: All of Middlesex High School is utilized and several portions of the school are in need of renovation. Several areas of the school were also built with Asbestos Contained Building Materials (ACBMs); although inspections reveal that there is no contamination concern at this time. This could change at any point and should be addressed. Several areas are also not ADA compliant.  
Anticipated Start Date: Summer 2019  
Anticipated Completion Date: FY 2020

**Paving, Sealing, Painting Parking Lot**

Description: Extensive paving, sealing, and painting of parking lots at SCW and MEH. Existing pavement at SCW and MES is in need of seal coating and painting  
Departmental Priority: Urgent  
Evaluation Score: 12.0  
Capital Cost: \$185,000  
Justification: Paving at St. Clare Walker Middle School in Locust Hill was never completed when the school was built. Existing pavement work at SCW and MES is in need of seal coating and painting.  
Anticipated Start Date: July 1, 2020  
Anticipated Completion Date: FY 2020



**Multi-Use Central Facility**

Description: Renovate or build a combined services building for the school division’s operations, central office and bus operations.  
Departmental Priority: Necessary  
Evaluation Score: 10.4  
Capital Cost: \$4,500,000  
Justification: The school division’s central administration and operations are housed out of three separate buildings in Saluda. The bus garage is in dire condition and efficiencies could be realized with a combined operation.  
Anticipated Start Date: Summer 2021  
Anticipated Completion Date: FY 2022

**Deep Well in Locust Hill**

Description: Replace the well at St. Clair Walker Middle School or interconnect line from Deep Well at MES to SCW.  
Departmental Priority: Necessary  
Evaluation Score: 14.8  
Capital Cost: \$50,000  
Justification: The well in Locust Hill that supplies SCW is on borrowed time with past inspections showing sand/silt deposits being lifted from the well into the storage tanks. The well pump has been recorded at pumping a mere 4 gals/minute through VDH-ODW which is not sufficient during peak demands if the storage tank were to be deployed. These conditions could potentially lead to having to close the school if the problem persists.  
Anticipated Start Date: Summer 2019  
Anticipated Completion Date: FY 2019

**School Bus Replacement Cycle**

Description: Replacement of School Buses – 1 per annual cycle.  
Departmental Priority: Urgent  
Evaluation Score: 13.8  
Capital Cost: \$490,000  
Justification: School Buses are one of the largest capital assets in the school division. School buses depreciate between 15 and 20 years, which is the typical useful life of a school bus. We have several buses in the fleet beyond 20 years of age. To maintain our fleet of buses, we must purchase one school bus per year to stay on pace with replacing aging buses in the fleet.  
Anticipated Start Date: FY 2018  
Anticipated Completion Date: On Going (1 New Bus per Year)

**APPENDIX A:**

**PROJECT EVALUATION CRITERIA**

## 2018 CIP EVALUATION CRITERIA

Department: \_\_\_\_\_

Project Title: \_\_\_\_\_

Criteria	Measure Score	Weight		Total
<b>Life Expectancy of Project</b> 3 - functional life of 20 years or more 2 - functional life of 15 to 19 years 1 - functional life of 10 to 14 years 0 - functional life of less than 10 years		1		
<b>Population Served</b> 3 points - serves 50% or more of the County's Population 2 points - serves 25% - 49% of the County's Population 1 point - serves 10% - 24% of the County's Population 0 points - serves less than 10% of the County's Population		1		
<b>Improves Health and Safety</b> 2 - addresses a major hazard 1 - addresses a minor hazard 0 - addresses no hazard		1		
<b>Meet legal requirements</b> 2 - required within 2 years 1 - required after 2 years 0 - not required		1		
<b>Impact on Operating Budget</b> 3 - reduces operating budget by more than 10% 2 - reduces operating budget by 5 to 9.9% 1 - reduces operating budget by less than 5% 0 - provides no reduction or increases operating budget		1		
<b>Relationship to Adopted Plans and Policies</b> 2 - clearly meets or implements plans and policies 1 - does not conflict with plans and policies 0 - conflicts with plans and policies		1		
<b>Economic Development, job creation</b> 3 - facilitate creation of 100 or more jobs 2 - facilitate creation of 50 to 99 jobs 1 - facilitate creation of 10 to 49 jobs 0 - facilitate creation of less than 10 jobs		1		
<b>Economic Development, tax base expansion (m=million)</b> 3 - facilitate creation of new taxable property of 10m or more 2 - facilitate creation of new taxable property of 5m to 9.9m 1 - facilitate creation of new taxable property of .5m to 4.9m 0 - facilitate creation of new taxable property of less than .5m		1		

<b>Readiness to proceed</b> 2 - within 1 year 1 - within 2 years 0 - more than 2 years		1		
<b>Quality of Life</b> 2 - project has positive aesthetic and/or social effects 1 - project has neither positive or negative effects 0 - project has negative aesthetic and/or social effects		1		
<b>Environmental Impact</b> 2 - project has a positive impact on Total Maximum Daily Load 1 - project has neither positive or negative impact on TMDL's 0 - project has negative impact on TMDL's		1		
<b>Departmental priority</b> 2 - urgent 1 - necessary 0 - desirable only		1		

**Total Score \_\_\_\_\_**  
**(Weighted Criteria)**

# Project Evaluation Criteria for Capital Improvement Programming

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## Population Served

- What is the percentage of citizens that will gain potential benefit from the project?

## Public Health, Safety, or Welfare

- Does the project eliminate or reduce unsafe or unhealthful conditions?
- What health or safety impacts will result from the project?

## Legal Requirements

- Is the project needed to meet legal requirements?
- Is the project needed to meet state or federal mandates?
- Is the county under threat of any sanction or fine in the near term for failure to comply?

## Fiscal Impacts

- What local government revenues will be affected by the project?
- What net impact will the project have on the operating budget?
- Does the project improve energy requirements?
- Will the project increase the efficiency of the service delivery?
- Are the expected benefits greater than the project's costs?
- Does the project reduce or avoid potential liabilities?

## Community Plans and Policies

- Is the project consistent with the comprehensive plan and other plans?
- Is the project consistent with the governing body's policies?
- Does the project location comply with or complement county development patterns and intended growth areas?

## Community Economic Impact

### (Job Creation)

- Does the project increase the number of jobs available to the local workforce?
- Does the project add more job choice and diversification to the local labor market?
- Will project complement and/or supplement the local economy?

### (Tax base)

- Does the project increase the valuation of local property?
- Will deferral of the project increase land acquisition costs?
- Does the project provide a service needed for economic development?

## Readiness to Proceed

- Is the project essential to the success of other proposed projects already under development?
- Is the project part of a larger program already funded?
- Does the project complete or make fully usable a major public improvement?

## Quality of Life

- Does the project have positive aesthetic and social effects?
- Will the project cause inconvenience to the public during construction?

## Environmental Impact

- What potential positive environmental impacts will result from the project?
- How much can the county lower its TMDL as a result of the project?

## **APPENDIX B:**

# **EXISTING CAPITAL FACILITIES INVENTORY**