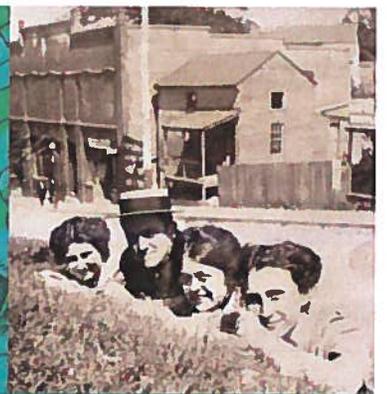
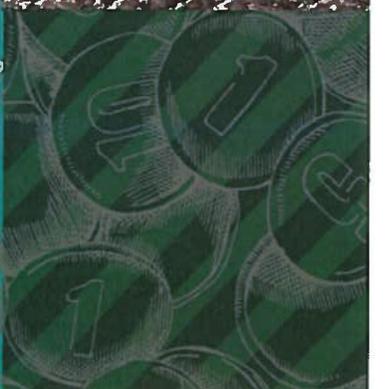
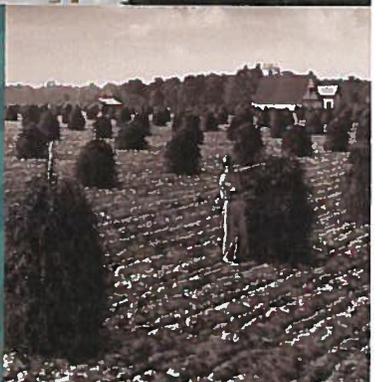
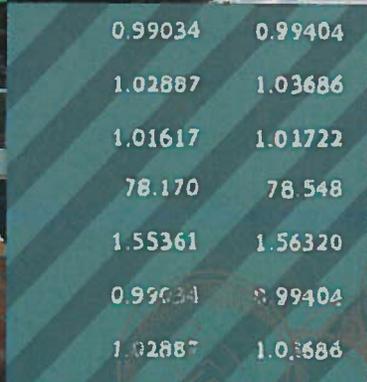
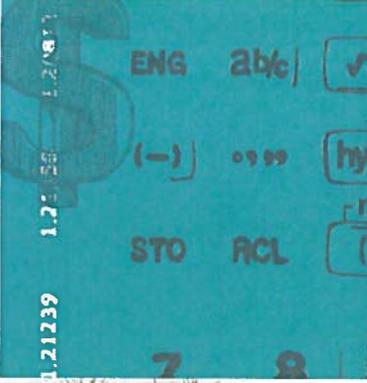




# ISLE OF WIGHT COUNTY, VIRGINIA



# Capital Improvements Plan 2016 - 2025



# Capital Improvements Plan

Fiscal Year 2016-2025



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# Executive Summary



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**ISLE OF WIGHT**  
COUNTY, VIRGINIA

# EXECUTIVE SUMMARY

## Capital Improvements Plan (CIP) Purpose

The CIP serves as a planning tool for the Board of Supervisors and provides a mechanism for the planning and financing of major non-recurring capital infrastructure needs. The CIP is developed annually to plan for proposed public improvements to be constructed and major equipment to be purchased during the next 10 years. The CIP is intended to accomplish the following objectives:

- Build facilities to support public service responsibilities.
- Improve financial planning by comparing needs with resources and annual tax rate implications.
- Prioritize limited available funds for public projects.

## Eligible Projects

The types of projects included in the CIP must be distinguished from operating expenditures. The classification of projects as capital versus operating is determined by meeting two criteria simultaneously:

- 1) Cost: Projects that are major and **exceed \$50,000**. However, this shall not exclude replacement of items less than \$50,000 when included as part of a larger project.
- 2) Useful Life: Projects that have a long service life estimated at five (5) years or more. Expenditure items that are made annually, such as salaries, office supplies, personal computers and software, office furniture, routine maintenance and service contracts, or similar “soft” or non-durable purchases are not appropriate to include in the capital program.

Routine replacement of fleet vehicles, school buses, and routine maintenance projects are not included in the proposed FY 2016-2025 CIP to distinguish periodic capital needs from routine operational needs.

New replacement vehicles/equipment, with the exception to costly and long life fire and rescue apparatus, are not included in the proposed FY 2016-2025 CIP and are evaluated for funding in the operating budget as opposed to long term general obligation bonds of 20 to 30 years which exceed the useful life of the vehicles/equipment.

## CIP Development Process

The CIP Development Process begins in September and details the five year plan and additional five year horizon for needed capital improvements. The County Administrator sends out a CIP Request Package and instructions to solicit CIP project requests for the next 10 years. The County Administrator CIP requests are reviewed and a recommended CIP is developed with the input of departments. Once completed, the County Administrator’s recommended CIP is forwarded to the Planning Commission. The Planning Commission reviews the County Administrator’s recommended CIP, direct any edits, and forwards the document to the Board of Supervisors. The Board of Supervisors reviews the Planning Commission recommended CIP, holds a public hearing, makes any necessary edits and adopts the CIP. The first year of the adopted CIP, subject to funding availability, is incorporated into the County Administrator’s Proposed Annual Operating and Capital Budget.

# EXECUTIVE SUMMARY

## Proposed FY 2016-2025 CIP

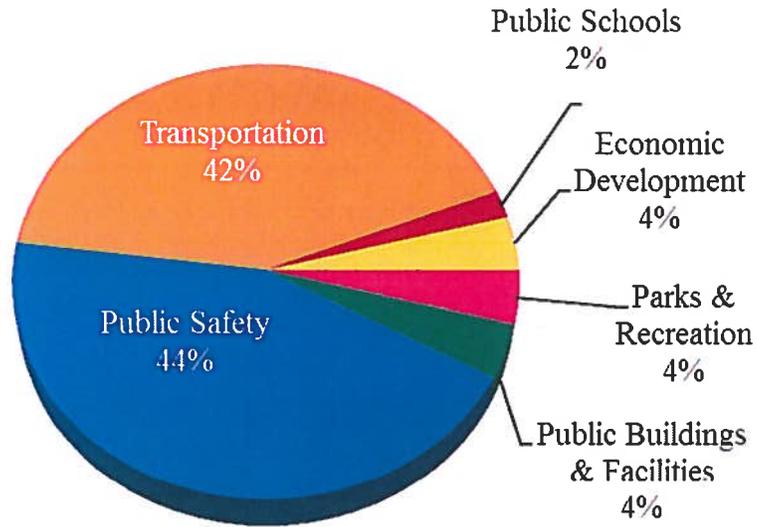
	FY 16	FY 17	FY 18	FY 19	FY 20	5 Yr. Subtotal
Public Utilities Fund	\$ 5,700,000	\$ 900,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 7,650,000
Stormwater Fund	600,000	450,000	550,000	800,000	1,050,000	3,450,000
General Gov't Fund	17,646,000	3,755,000	8,095,000	3,470,500	15,430,000	48,396,500
<b>Total All Funds</b>	<b>\$ 23,946,000</b>	<b>\$ 5,105,000</b>	<b>\$ 8,995,000</b>	<b>\$ 4,620,500</b>	<b>\$ 16,830,000</b>	<b>\$ 59,496,500</b>

### **CIP Recommendations:**

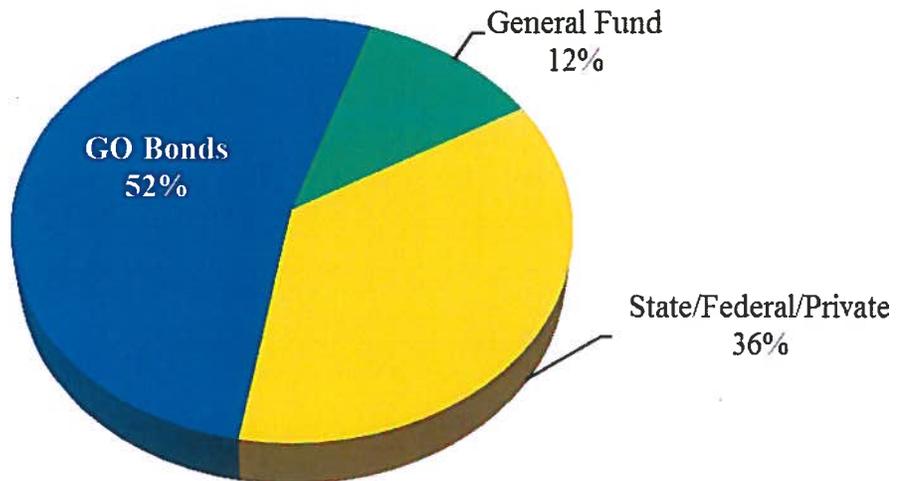
- The CIP includes local grant leveraging funds in the areas of Parks and Recreation and Transportation to pursue state and federal dollars to develop parks and construct road and intersection improvements throughout the county. Without local match funds, the ability to develop and construct such projects would likely be impossible.
- Capital maintenance funds have been included for major repair and maintenance projects of over \$50,000 and 5 year life in the areas of public utilities, recreation facilities, and public buildings to allow for cycled replacement schedules. These funds are provided from annual revenue collection commonly referred to as capital paygo funding and are not recommended for long term financing.
- Funds for land acquisition in support of new facility construction/expansion have not been included for financial funding and is recommended to be funded from fund balance reserves.

# EXECUTIVE SUMMARY

## CIP 5 Year Expenditures



## CIP 5 Year Revenue Sources



# Capital Improvements Plan – Summary By Fund



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COUNTY, VIRGINIA



# Public Utilities Fund



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COUNTY, VIRGINIA

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC UTILITIES FUND  
FY 2016 - 2025**

Public Utilities Fund									
Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
<b>Water Projects</b>									
Capital Maintenance / Line Replcmts	-	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,000,000
Waterline Extensions									
NDSB to Gatlin Point	3,000,000	2,000,000	-	-	-	-	2,000,000	-	2,000,000
WTWA to STH Park		3,350,000	-	-	-	-	3,350,000	-	3,350,000
Lawnes Pt to Rushmere Shores			550,000	-	-	-	550,000	-	550,000
<b>Sewer Projects</b>									
Capital Maintenance	250,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
<b>Total Public Utility Fund</b>		<b>5,700,000</b>	<b>900,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>7,650,000</b>	<b>1,750,000</b>	<b>9,400,000</b>

Public Utilities Fund									
Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Public Utility Bonds		5,700,000	900,000	350,000	350,000	350,000	7,650,000	1,750,000	9,400,000
<b>Total Public Utility Fund</b>		<b>5,700,000</b>	<b>900,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>7,650,000</b>	<b>1,750,000</b>	<b>9,400,000</b>

Annual Operating Impact	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Capital Maintenance / Line Replcmts					
Waterline Extensions					
NDSB to Gatlin Point					
WTWA to STH Park					
Lawnes Pt to Rushmere Shores					
Capital Maintenance					
<b>Total Public Utility Fund</b>	-	-	-	-	-
<b>Estimated Debt Service:</b>	-	570,000	90,000	35,000	35,000
<b>Total Operating Cost</b>	-	<b>570,000</b>	<b>90,000</b>	<b>35,000</b>	<b>35,000</b>

# Water Projects

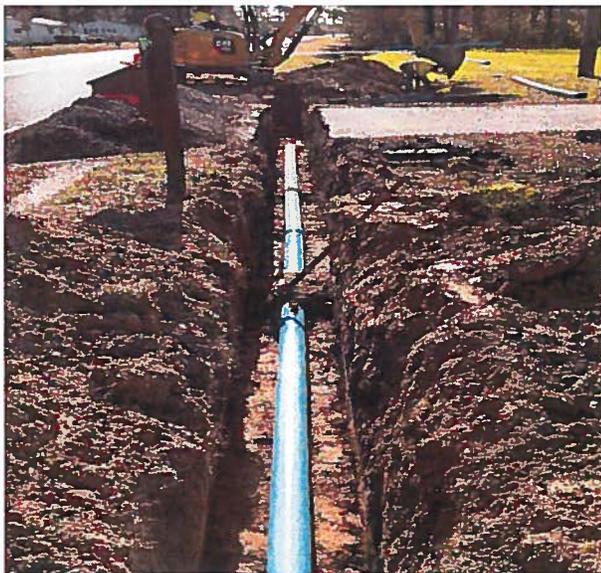


## Capital Maintenance/Line Replacements

A capital maintenance program has been created to provide for regular maintenance and upkeep of the County's public utilities infrastructure. Funding will provide for repair and replacement of water system infrastructure including, but not limited to, replacement of failing service lines, outdated water mains, and meters, piping and distribution systems, and the installation of new fire hydrants, well control, and SCADA alarm telemetry.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,000,000

Operating Costs: The project will not have an operating impact on the County.



## Waterline Extensions

The project provides for waterline extensions to address water quality issues and system growth including expansion of water lines to Gatling Point in the Newport Service District (FY 16), the Route 460 Waterline Extension from the Isle of Wight/Suffolk line to the Shirley T. Holland Intermodal Park (FY16) to meet future water needs at the intermodal park, and the Lawnes Point to Rushmere Shores Extension (FY 17) to replace undersized water mains and appurtenances allowing for demolition and abandonment of the current well facility in this community which is structurally unsafe.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$5,350,000	\$550,000	\$0	\$0	\$0	\$0	\$5,900,000

Operating Costs: The project will not have an operating impact on the County.

# Sewer Projects



## Capital Maintenance

The project will provide for the replacement and repair of sanitary sewer infrastructure including, but not limited to, sewer lines and piping systems, wet wells, pumps, controls, and lift stations to improve reliability and uninterrupted service to the County's sewer customers.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$500,000

Operating Costs: The project will not have an operating impact on the County.

# Stormwater Fund



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**ISLE OF WIGHT**  
COUNTY, VIRGINIA

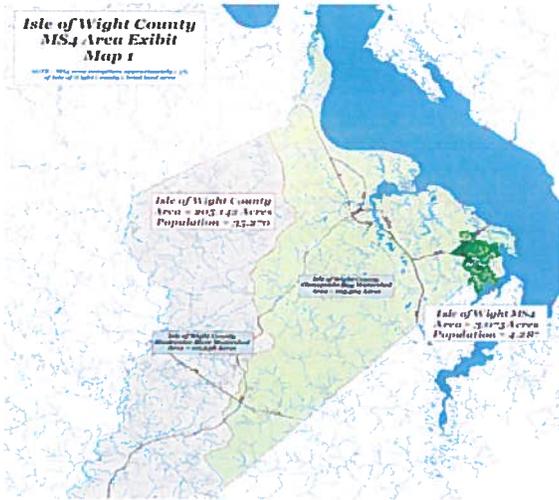
**CAPITAL IMPROVEMENTS PLAN  
STORMWATER FUND  
FY 2016 - 2025**

Geographic Information System	5 Year Summary									
Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
Stormwater Master Plan	-	50,000	-	-	-	-	50,000	-	50,000	
Stormwater Retrofit Projects	-	500,000	400,000	500,000	750,000	1,000,000	3,150,000	3,800,000	6,950,000	
Stormwater Capital Maintenance	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000	
<b>Total</b>	-	<b>600,000</b>	<b>450,000</b>	<b>550,000</b>	<b>800,000</b>	<b>1,050,000</b>	<b>3,450,000</b>	<b>4,050,000</b>	<b>7,500,000</b>	

Geographic Information System	5 Year Summary									
Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018			5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
State Transportation Funds		-	-	-	-	-	-	-	-	
Stormwater Retrofit Projects		210,000	168,000	210,000	315,000	420,000				
State/Federal Grant Funds		210,000	168,000	210,000	315,000	420,000	1,323,000	1,596,000	2,919,000	
Stormwater Master Plan		50,000	-	-	-	-				
Stormwater Retrofit Projects		290,000	232,000	290,000	435,000	580,000				
Stormwater Capital Maintenance		50,000	50,000	50,000	50,000	50,000				
Transfer from Stormwater Fund		390,000	282,000	340,000	485,000	630,000	2,127,000	2,454,000	4,581,000	
<b>Total</b>		<b>600,000</b>	<b>450,000</b>	<b>550,000</b>	<b>800,000</b>	<b>1,050,000</b>	<b>3,450,000</b>	<b>4,050,000</b>	<b>7,500,000</b>	

Annual Operating Impact		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Stormwater Master Plan		-	-	-	-	-
Stormwater Retrofit Projects		-	-	-	-	-
Stormwater Capital Maintenance		-	-	-	-	-
<b>Total Operating Cost</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Stormwater



## Stormwater Master Plan

The project will provide for the development of a stormwater master plan to define the facilities required to address stormwater improvements at county-owned properties as well as appropriate locations and opportunities for regional stormwater facilities. The project will be funded by stormwater fee revenue.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Operating Costs: The project will not have an operating impact on the County.



## Stormwater Retrofit Projects

The project will provide for the design and construction of stormwater facilities including, but not limited to, infiltration trenches, bioretention facilities, and wet retention ponds to reduce pollutant loadings into streams and waterways. The projects will be funded through a combination of local stormwater fee revenue (58%) and the Virginia Stormwater Local Assistance Fund grant program (42%).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$500,000	\$400,000	\$500,000	\$750,000	\$1,000,000	\$3,800,000	\$6,950,000

Operating Costs: The project will not have an operating impact on the County.

# Stormwater



## Stormwater Capital Maintenance

The project will provide for the maintenance of county-owned drainage easements located on private property. Funding will be used to address defective piping, shrink/swell soils, sink holes, and erosion of embankments to prevent flooding. These stormwater capital maintenance projects will be funded by stormwater fee revenue.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$500,000

Operating Costs: The project will not have an operating impact on the County.

# General Government



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**ISLE OF WIGHT**  
**COUNTY, VIRGINIA**

**CAPITAL IMPROVEMENTS PLAN  
GENERAL GOV'T. FUND  
FY 2016 - 2025**

General Government Projects	5 Year Summary								
Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Parks & Recreation		350,000	475,000	650,000	250,000	250,000	1,975,000	2,200,000	4,175,000
Public Building & Facilities		300,000	570,000	340,000	360,000	380,000	1,950,000	8,200,000	10,150,000
Public Safety		12,305,000	210,000	2,055,000	1,535,500	5,300,000	21,405,500	9,565,000	30,970,500
Transportation		4,391,000	2,200,000	4,000,000	825,000	9,000,000	20,416,000	30,826,000	51,242,000
Public Schools		-	-	750,000	-	-	750,000	51,750,000	52,500,000
Economic Development		300,000	300,000	300,000	500,000	500,000	1,900,000	500,000	2,400,000
<b>Total General Government:</b>		<b>17,646,000</b>	<b>3,755,000</b>	<b>8,095,000</b>	<b>3,470,500</b>	<b>15,430,000</b>	<b>48,396,500</b>	<b>103,041,000</b>	<b>151,437,500</b>

General Government Projects									
Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
State Transportation Funds		2,741,000	150,000	2,000,000	412,500	4,500,000	9,803,500	23,163,000	32,966,500
State/Federal Grant Funds		100,000	-	-	-	-	100,000	-	100,000
Cash Proffer Funds		-	-	-	-	-	-	-	-
Support of Private Contributions		5,720,000	1,900,000	-	-	-	7,620,000	3,000,000	10,620,000
Transfer from Capital Unassigned FB		-	-	-	-	-	-	-	-
Transfer from Stormwater Fund		-	-	-	-	-	-	-	-
Cash Transfer from General Fund		800,000	1,245,000	1,290,000	1,110,000	1,130,000	5,575,000	3,800,000	9,375,000
General Obligation Bonds		8,285,000	460,000	4,805,000	1,948,000	9,800,000	25,298,000	73,078,000	98,376,000
<b>Total General Government:</b>		<b>17,646,000</b>	<b>3,755,000</b>	<b>8,095,000</b>	<b>3,470,500</b>	<b>15,430,000</b>	<b>48,396,500</b>	<b>103,041,000</b>	<b>151,437,500</b>

Annual Operating Impact	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Parks & Recreation	-	(30,000)	-	(30,000)	-
Public Building & Facilities	-	-	-	-	-
Public Safety	-	-	-	-	-
Transportation	-	-	-	-	-
Public Schools	-	-	-	-	-
Economic Development	-	-	-	-	-
<b>Total Operating Cost</b>	<b>-</b>	<b>(30,000)</b>	<b>-</b>	<b>(30,000)</b>	<b>-</b>

**CAPITAL IMPROVEMENTS PLAN  
PARKS AND RECREATION  
FY 2016 - 2025**

Parks and Recreation	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
Parks & Rec-Capital Maintenance	-	50,000	75,000	100,000	100,000	100,000	100,000	425,000	925,000
Blackwater River Park (Local Grant Match \$)	-	100,000	-	100,000	-	-	100,000	300,000	800,000
Bradby Park Development	-	-	-	-	-	-	-	-	800,000
Ft. Boykin Shrine Siblzn (Local Grant Match \$)	-	-	-	-	100,000	-	-	100,000	100,000
Tylers Beach Development (Local Grant Match \$)	-	-	-	50,000	50,000	50,000	-	150,000	250,000
Heritage Park Amphitheater (50/50 Grant)	-	200,000	-	-	-	-	-	200,000	200,000
Heritage Park Community Events Center	-	-	400,000	400,000	-	-	-	800,000	800,000
Heritage Park Restrooms	-	-	-	-	-	-	-	-	300,000
<b>Total</b>	-	<b>350,000</b>	<b>475,000</b>	<b>650,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,975,000</b>	<b>2,200,000</b>	<b>4,175,000</b>

Parks and Recreation	5 Year Summary							6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
State Transportation Funds	-	-	-	-	-	-	-	-	-
Blackwater River Park (Local Grant Match \$)	-	-	-	-	-	-	-	-	-
Heritage Park Amphitheater (50/50 Grant)	-	100,000	-	-	-	-	-	-	-
State/Federal Grant Funds	-	100,000	-	-	-	-	-	100,000	100,000
Cash Proffer Funds	-	-	-	-	-	-	-	-	-
Support of Private Contributions	-	-	-	-	-	-	-	-	-
Transfer from Capital Unassigned FB	-	-	-	-	-	-	-	-	-
Transfer from Stormwater Fund	-	-	-	-	-	-	-	-	-
Ft. Boykin Shrine Siblzn (Local Grant Match \$)	-	-	-	-	100,000	-	-	-	-
Tylers Beach Development (Local Grant Match \$)	-	-	-	50,000	50,000	50,000	-	150,000	-
Parks & Rec-Capital Maintenance	-	50,000	75,000	100,000	100,000	100,000	-	425,000	-
Blackwater River Park (Local Grant Match \$)	-	100,000	-	100,000	-	-	-	300,000	-
Heritage Park Community Events Center	-	-	400,000	400,000	-	-	-	800,000	-
Cash Transfer from General Fund	-	150,000	475,000	650,000	250,000	250,000	-	1,775,000	2,875,000
Bradby Park Development	-	-	-	-	-	-	-	-	-
Heritage Park Amphitheater (50/50 Grant)	-	100,000	-	-	-	-	-	100,000	-
Heritage Park Restrooms	-	-	-	-	-	-	-	-	-
General Obligation Bonds	-	100,000	-	-	-	-	-	100,000	1,200,000
<b>Total</b>	-	<b>350,000</b>	<b>475,000</b>	<b>650,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,975,000</b>	<b>2,200,000</b>	<b>4,175,000</b>

Annual Operating Impact	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Parks & Rec-Capital Maintenance					
Blackwater River Park (Local Grant Match \$)					
Bradby Park Development					
Ft. Boykin Shrine Siblzn (Local Grant Match \$)					
Heritage Park Amphitheater (50/50 Grant)		(30,000)			
Heritage Park Community Events Center				(30,000)	
Heritage Park Restrooms					
<b>Total Operating Cost</b>	-	<b>(30,000)</b>	-	<b>(30,000)</b>	-

# Parks and Recreation



## Parks & Recreation - Capital Maintenance

The Parks & Recreation capital maintenance program is implemented to ensure that existing and new parks and recreation facilities are kept safe for continued public use and enjoyment. Funding addresses a variety of ongoing maintenance needs such as playground equipment, piers, picnic shelters, entrance ways and parking, drainage, and other park amenities and recreational equipment.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$50,000	\$75,000	\$100,000	\$100,000	\$100,000	\$500,000	\$925,000

Operating Costs: The project will not have an operating impact on the County.



## Blackwater River Park

The project will provide local matching funds to leverage grants and partnerships with state, federal, and private sources for the development of the 2,487-acre county-owned Blackwater River tract into a park with a focus on ecotourism, environmental education, and wildlife management. Site amenities may include campgrounds, canoe/kayak access to the Blackwater River, trail systems, a ropes course, and other outdoor recreation amenities.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$100,000	\$0	\$100,000	\$0	\$100,000	\$500,000	\$800,000

Operating Costs: The project will not have an operating impact on the County.

# Parks and Recreation

## Bradby Park Development

The project will provide for the establishment of multi-purpose fields at the 50-acre Bradby Park. The multi-purpose fields will be used for a wide variety of recreational activities including, but not limited to, soccer, football, and other recreational purposes.



<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Operating Costs: The projected annual operating costs are estimated at approximately \$3,000 per year for property maintenance and upkeep beginning in FY 24.

## Fort Boykin Shoreline Stabilization

This historic park along the banks of the James River, which provides public beach access, has experienced significant erosion in recent years due to storm events. Local funding in the amount of \$100,000 is provided in FY 19 to leverage state, federal, and private funds to assist with stabilization of the shoreline at Fort Boykin.



<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Operating Costs: The project will not have an operating impact on the County.

# Parks and Recreation



## Tylers Beach Development

Funding is provided to leverage state, federal, and private grant sources for various improvements to Tylers Beach including, but not limited to, bulkhead replacement, boat slip enhancements, a sanitary pump out station, and restrooms.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$50,000	\$50,000	\$50,000	\$100,000	\$250,000

Operating Costs: The project will not have an operating impact on the County.



## Heritage Park Amphitheater

The project will provide for the construction of an amphitheater and permanent stage at Heritage Park. The amphitheater will include storage for visiting entertainment groups and equipment and improved grounds for the concert seating area. The construction of an amphitheater at Heritage Park is anticipated to generate greater utilization of the park in addition to the annual Isle of Wight County Fair, and has the potential to have a positive economic impact on the County. The estimated project cost of \$200,000 will be split between grants (50%) and bond funding (50%).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Costs: The project is anticipated to generate a net profit of approximately \$30,000 annually beginning in FY 2017 through revenue generated at concerts and events held at the amphitheater.

# Parks and Recreation



## Heritage Park Community Events Center

The project will provide for the construction of a 26,000 square foot Community Events Center at Heritage Park. This enclosed structure will fill a need for a public event space that can be used for vendors during the Isle of Wight County Fair and private events and receptions throughout the year. The facility will be able to serve over 800 guests and will be constructed with the ability to subdivide into smaller spaces as needed.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000

Operating Costs: The project is anticipated to generate a profit of approximately \$30,000 annually beginning in FY 19 through revenue generated by the rental of the facility.



## Heritage Park Restrooms

The project will provide for the construction of restroom facilities to serve Heritage Park. Currently there are no restroom facilities at the park which attracts over 25,000 visitors per year to the Isle of Wight County Fair. Portable toilets are used during the Isle of Wight County Fair.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	300,000	\$300,000

Operating Costs: The projected operating cost of the restroom facilities is approximately \$5,000 annually beginning in FY 2022 for water, sewer, and electric utilities.

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC BUILDINGS AND FACILITIES  
FY 2016 - 2025**

Public Building and Facilities	5 Year Summary							5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
<b>County Buildings and Facilities</b>										
Capital Maint. (Roofs, HVAC, Paving, Refuse Sites, etc.)	-	300,000	320,000	340,000	360,000	380,000	1,700,000	2,200,000	3,900,000	
Boykins Tavern Foundation Repair	-	-	250,000	-	-	-	250,000	-	250,000	
Workforce/Higher Learning Center	-	-	-	-	-	-	-	6,000,000	6,000,000	
<b>Total</b>	-	<b>300,000</b>	<b>570,000</b>	<b>340,000</b>	<b>360,000</b>	<b>380,000</b>	<b>1,950,000</b>	<b>8,200,000</b>	<b>10,150,000</b>	

Public Building and Facilities	5 Year Summary							5 Year Subtotal	6-10 Year Subtotal	10 Year Total
	Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			
State Transportation Funds		-	-	-	-	-	-	-	-	
State/Federal Grant Funds		-	-	-	-	-	-	-	-	
Cash Proffer Funds		-	-	-	-	-	-	-	-	
Support of Private Contributions		-	-	-	-	-	-	3,000,000	3,000,000	
Transfer from Capital Unassigned FB		-	-	-	-	-	-	-	-	
Transfer from Stormwater Fund		-	-	-	-	-	-	-	-	
Capital Maint. (Roofs, HVAC, Paving, Refuse Sites, etc.)		300,000	320,000	340,000	360,000	380,000	1,700,000	2,200,000	3,900,000	
Cash Transfer from General Fund		300,000	320,000	340,000	360,000	380,000	1,700,000	2,200,000	3,900,000	
Boykins Tavern Foundation Repair		-	250,000	-	-	-	-	-	-	
Workforce/Higher Learning Center		-	-	-	-	-	-	-	-	
General Obligation Bonds		-	250,000	-	-	-	250,000	3,000,000	3,250,000	
<b>Total</b>		<b>300,000</b>	<b>570,000</b>	<b>340,000</b>	<b>360,000</b>	<b>380,000</b>	<b>1,950,000</b>	<b>8,200,000</b>	<b>10,150,000</b>	

Annual Operating Impact	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>County Buildings and Facilities</b>					
Capital Maint. (Roofs, HVAC, Paving, Refuse Sites, etc.)					
Boykins Tavern Foundation Repair					
Workforce/Higher Learning Center					
<b>Total Operating Cost</b>	-	-	-	-	-

# Public Buildings and Facilities



## Public Building Capital Maintenance

A proactive building maintenance program is implemented to protect the County's significant investment in public buildings. The Department of General Services is responsible for the maintenance and upkeep of 66 public buildings and facilities including 333,782 square feet of space. Capital maintenance projects include, but are not limited to, renovations and repairs to buildings and building systems; replacement of roofs, heating, cooling, electrical, plumbing, mechanical, and security systems; repaving of parking lots and drainage improvements.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$300,000	\$320,000	\$340,000	\$360,000	\$380,000	\$2,200,000	\$3,900,000

Operating Costs: The project will not have an operating impact on the County.



## Boykin's Tavern Foundation Repair

The project will provide for engineering and repair of structural damage to the foundation of Boykin's Tavern. This 5,000 square foot historic building houses a museum which is open to the public for tours and the County's Department of Economic Development offices.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Operating Costs: The project will not have an operating impact on the County.

# Public Buildings and Facilities



## **Workforce/Higher Learning Center**

This project provides for the development of a workforce/higher learning facility to address adult education and workforce development needs of county residents and businesses, as well as serve as a community resource center as the County grows and develops over the next 10 years.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000

Operating Costs: The project will not have an operating impact within the 10 year CIP horizon.

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC SAFETY  
FY 2016 - 2025**

Public Safety	5 Year Summary									
Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
<b>Fire &amp; Rescue:</b>										
Fire/EMS Apparatus Replacements	-	1,130,000	210,000	55,000	1,535,500	300,000	3,230,500	7,565,000	10,795,500	
Fire/EMS Facilities (Analysis/Expansion/Replacmts)	-	50,000	-	2,000,000	-	5,000,000	7,050,000	2,000,000	9,050,000	
Rushmere VFD (HVAC/Floor/Paving)	-	125,000	-	-	-	-	125,000	-	125,000	
<b>Sheriff:</b>										
E911 Radio System Replacement	-	11,000,000	-	-	-	-	11,000,000	-	11,000,000	
<b>Total</b>		<b>12,305,000</b>	<b>210,000</b>	<b>2,055,000</b>	<b>1,535,500</b>	<b>5,300,000</b>	<b>21,405,500</b>	<b>9,565,000</b>	<b>30,970,500</b>	

Public Safety										
Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 Year Subtotal	6-10 Year Subtotal	10 Year Total	
State Transportation Funds		-	-	-	-	-	-	-	-	
State/Federal Grant Funds		-	-	-	-	-	-	-	-	
Cash Proffer Funds		-	-	-	-	-	-	-	-	
E911 Radio System Replacement		4,070,000	-	-	-	-	-	-	-	
<b>Support of Private/Town Contributions</b>		<b>4,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,070,000</b>	<b>-</b>	<b>4,070,000</b>	
Transfer from Capital Unassigned FB		-	-	-	-	-	-	-	-	
Transfer from Stormwater Fund		-	-	-	-	-	-	-	-	
Fire/EMS Facilities (Analysis/Expansion/Replacmts)		50,000	-	-	-	-	50,000	-	50,000	
Cash Transfer from General Fund		50,000	-	-	-	-	50,000	-	50,000	
Fire/EMS Apparatus Replacements		1,130,000	210,000	55,000	1,535,500	300,000	-	-	-	
Fire/EMS Facilities (Analysis/Expansion/Replacmts)		-	-	2,000,000	-	5,000,000	-	-	-	
Rushmere VFD (HVAC/Floor/Paving)		125,000	-	-	-	-	-	-	-	
E911 Radio System Replacement		6,930,000	-	-	-	-	-	-	-	
General Obligation Bonds		8,185,000	210,000	2,055,000	1,535,500	5,300,000	17,285,500	9,565,000	26,850,500	
<b>Total</b>		<b>12,305,000</b>	<b>210,000</b>	<b>2,055,000</b>	<b>1,535,500</b>	<b>5,300,000</b>	<b>21,405,500</b>	<b>9,565,000</b>	<b>30,970,500</b>	

Annual Operating Impact	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>Fire &amp; Rescue:</b>					
Fire/EMS Apparatus Replacements					
Fire/EMS Facilities (Analysis/Expansion/Replacmts)					
Rushmere VFD (HVAC/Floor/Paving)					
<b>Sheriff:</b>					
E911 Radio System Replacement					
<b>Total Operating Cost</b>	-	-	-	-	-

# Public Safety

## Fire & Rescue



### Fire & EMS Apparatus Replacements

The project provides for the systematic replacement of fire and rescue apparatus over the next 10 years based on the age, mileage, and operating condition of existing equipment utilized by fire and emergency medical service personnel and volunteer departments.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$1,130,000	\$210,000	\$55,000	\$1,535,500	\$300,000	\$7,565,000	\$10,795,500

Operating Costs: The project will not have an operating impact on the County.



### Fire & EMS Facilities

The project will provide for the expansion and replacement of Fire and EMS facilities to ensure adequate space for fire and rescue departments and equipment as the County grows and develops. Funding in the amount of \$50,000 is provided in FY 16 to conduct a space needs assessment of existing fire and rescue facilities with funding for expansion and replacement needs in FY 18, FY 20, and FY 23.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$50,000	\$0	\$2,000,000	\$0	\$5,000,000	\$2,000,000	\$9,050,000

Operating Costs: The project is not anticipated to have an operating impact on the County.

# Public Safety

## Fire & Rescue



### Rushmere Volunteer Fire Department

The project will provide for repairs and renovations to the Rushmere Volunteer Fire Department facility including replacement of the HVAC system and electrical and propane heating system in the apparatus bay, an engineered floor coating for the apparatus bay, and parking lot repaving. The HVAC, heating system, flooring, and paving are approximately 30 years old and have exceeded their useful life.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Operating Costs: The project will not have an operating impact on the County.

## Sheriff



### E-911 Radio System Replacement

The project will provide for the replacement of the County's public safety radio communication system to enhance interoperable communications among local law enforcement and first responders including the ability to communicate with surrounding jurisdictions. The current system and its components have exceeded their useful life and do not provide adequate coverage for public safety personnel.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000

Operating Costs: The project will not have an operating impact on the County.

**CAPITAL IMPROVEMENTS PLAN  
PUBLIC SCHOOLS  
FY 2016 - 2025**

Public Schools	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			5 Year Subtotal
Smithfield High School Expansion	-	-	-	-	-	-	-	-	25,750,000	25,750,000
New Northern Elementary School	-	-	-	-	-	-	-	-	25,000,000	25,000,000
Fleet /Bus Garage (Expansion/Renovtn)	-	-	-	750,000	-	-	-	750,000	-	750,000
School Admin Bldg. (renovtn/purchase)	-	-	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>	-	-	-	750,000	-	-	-	750,000	51,750,000	52,500,000

Public Schools	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			5 Year Subtotal
State Transportation Funds	-	-	-	-	-	-	-	-	-	-
State/Federal Grant Funds	-	-	-	-	-	-	-	-	-	-
Cash Proffer Funds	-	-	-	-	-	-	-	-	-	-
Support of Private Contributions	-	-	-	-	-	-	-	-	-	-
Transfer from Capital Unassigned FB	-	-	-	-	-	-	-	-	-	-
Transfer from Stormwater Fund	-	-	-	-	-	-	-	-	-	-
Cash Transfer from General Fund	-	-	-	-	-	-	-	-	-	-
Smithfield High School Expansion	-	-	-	-	-	-	-	-	-	-
New Northern Elementary School	-	-	-	-	-	-	-	-	-	-
Fleet /Bus Garage (Expansion/Renovtn)	-	-	-	750,000	-	-	-	-	-	-
School Admin Bldg. (renovtn/purchase)	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	-	-	-	750,000	-	-	-	750,000	51,750,000	52,500,000
<b>Total</b>	-	-	-	750,000	-	-	-	750,000	51,750,000	52,500,000

Annual Operating Impact	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Smithfield High School Expansion					
New Northern Elementary School					
Fleet /Bus Garage (Expansion/Renovtn)					
School Admin Bldg. (renovtn/purchase)					
<b>Total Operating Cost</b>	-	-	-	-	-

# Public Schools



## Smithfield High School Expansion

The project will provide for a 65,000 square foot expansion and renovation of Smithfield High School to address overcrowding and future growth. The expansion will add capacity for an additional 450 students. Overcrowding has resulted in the high school using part of the Smithfield Middle School to meet space need requirements.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$25,750,000	\$25,750,000

Operating Costs: The projected annual operating cost of the school expansion is \$100,000 for electric, water, and waste removal beginning in FY 23.



## New Northern Elementary School

The project will provide for the construction of a new elementary school to serve the northern end of the county. Expansion of the existing elementary schools are not feasible. The new elementary school will address projected school age population growth in the northern area of the County over the next 10 years.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000

Operating Costs: The projected annual operating cost of the new elementary school is outside of the 10 year CIP horizon.

# Public Schools



## Fleet Bus Garage Expansion

The project will provide for an addition to the school bus garage on Poorhouse Road. The school bus garage currently has only one bay capable of handling the 77-passenger school buses used by the school division. The addition would allow for up to three additional bays at the facility allowing for a greater level of service and reduction of bus downtime and reliance on outside contractors for repairs and maintenance.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000

Operating Costs: The project will not have an operating impact on the County.



## School Administration Building

The project will provide for renovation of the existing School Administration Building or purchase of a new facility. The school administration office currently operates out of a facility behind Westside Elementary School which does not provide adequate office space or an appropriate configuration for central office personnel and their customers.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Operating Costs: The project will not have an operating impact on the County.

**CAPITAL IMPROVEMENTS PLAN  
TRANSPORTATION  
FY 2016 - 2025**

Transportation	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Planned Expenditures	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			5 Year Subtotal
Multi-Modal - WSES Sidewalk (CMAQ/Twn Smthfld)		841,000	-	-	-	-	-	841,000	-	841,000
Multi-Modal - Nike Pk Trail Ph 2 (VDOT 50/Twn Smthfld)		3,100,000	-	-	-	-	-	3,100,000	-	3,100,000
Multi-Modal - Nike Pk Trail Ph 3 (Twn Smthfld/Private)		-	1,900,000	-	-	-	-	1,900,000	-	1,900,000
Road Reconstr - Rt 620 Broadwater (50/50)		450,000	-	4,000,000	-	-	-	4,450,000	-	4,450,000
Intersectn - 460/Old Mill Signal (50/50)		-	300,000	-	-	-	-	300,000	-	300,000
Intersectn - Nike Pk/Carrollton Blvd (50/50)		-	-	-	-	-	-	-	1,263,000	1,263,000
Intersectn - Nike Pk/Reynold Dr (50/50)		-	-	-	-	-	-	-	1,563,000	1,563,000
New Constr - Nike Pk Road Extn (50/50)	-	-	-	-	825,000	7,200,000	-	8,025,000	-	8,025,000
Road Widening 258 (50/50)	-	-	-	-	-	1,800,000	-	1,800,000	12,500,000	14,300,000
Road Widening Carrollton Blvd (VDOT RSTP 100%)	-	-	-	-	-	-	-	-	15,500,000	15,500,000
<b>Total</b>	<b>-</b>	<b>4,391,000</b>	<b>2,200,000</b>	<b>4,000,000</b>	<b>825,000</b>	<b>9,000,000</b>	<b>20,416,000</b>	<b>30,826,000</b>	<b>51,242,000</b>	

Transportation	5 Year Summary							6-10 Year Subtotal	10 Year Total	
	Funding Sources	Previous Funding	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			5 Year Subtotal
Multi-Modal - Nike Pk Trail Ph 2 (VDOT 50/Twn Smthfld)		1,550,000	-	-	-	-	-	-	-	-
Multi-Modal - WSES Sidewalk (CMAQ/Twn Smthfld)		741,000	-	-	-	-	-	-	-	-
Road Reconstr - Rt 620 Broadwater (50/50)		450,000	-	2,000,000	-	-	-	-	-	-
Intersectn - 460/Old Mill Signal (50/50)		-	150,000	-	-	-	-	-	-	-
Intersectn - Nike Pk/Carrollton Blvd (50/50)		-	-	-	-	-	-	-	-	-
Intersectn - Nike Pk/Reynold Dr (50/50)		-	-	-	-	-	-	-	-	-
New Constr - Nike Pk Road Extn (50/50)		-	-	-	412,500	3,600,000	-	-	-	-
Road Widening 258 (50/50)		-	-	-	-	900,000	-	-	-	-
Road Widening Carrollton Blvd (VDOT RSTP 100%)		-	-	-	-	-	-	-	-	-
State Transportation Funds		2,741,000	150,000	2,000,000	412,500	4,500,000	9,803,500	23,163,000	32,966,500	
State/Federal Grant Funds		-	-	-	-	-	-	-	-	-
Cash Proffer Funds		-	-	-	-	-	-	-	-	-
Multi-Modal - WSES Sidewalk (CMAQ/Twn Smthfld)		100,000	-	-	-	-	-	-	-	-
Multi-Modal - Nike Pk Trail Ph 2 (VDOT 50/Twn Smthfld)		1,550,000	-	-	-	-	-	-	-	-
Multi-Modal - Nike Pk Trail Ph 3 (Twn Smthfld/Private)		-	700,000	-	-	-	-	-	-	-
Multi-Modal - Nike Pk Trail Ph 3 (Twn Smthfld/Private)		-	1,200,000	-	-	-	-	-	-	-
<b>Support of Private Contributions</b>		<b>1,650,000</b>	<b>1,900,000</b>	-	-	-	<b>3,550,000</b>	-	<b>3,550,000</b>	
Transfer from Capital Unassigned FB		-	-	-	-	-	-	-	-	-
Transfer from Stormwater Fund		-	-	-	-	-	-	-	-	-
Intersectn - 460/Old Mill Signal (50/50)		-	150,000	-	-	-	-	-	-	-
Cash Transfer from General Fund		-	150,000	-	-	-	150,000	-	-	150,000
Road Reconstr - Rt 620 Broadwater (50/50)		-	-	2,000,000	-	-	-	-	-	-
Intersectn - Nike Pk/Carrollton Blvd (50/50)		-	-	-	-	-	-	-	-	-
Intersectn - Nike Pk/Reynold Dr (50/50)		-	-	-	-	-	-	-	-	-
New Constr - Nike Pk Road Extn (50/50)		-	-	-	412,500	3,600,000	-	-	-	-
Road Widening 258 (50/50)		-	-	-	-	900,000	-	-	-	-
General Obligation Bonds		-	-	2,000,000	412,500	4,500,000	6,912,500	7,663,000	14,575,500	
<b>Total</b>		<b>4,391,000</b>	<b>2,200,000</b>	<b>4,000,000</b>	<b>825,000</b>	<b>9,000,000</b>	<b>20,416,000</b>	<b>30,826,000</b>	<b>51,242,000</b>	

Annual Operating Impact	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Multi-Modal - WSES Sidewalk (CMAQ/Twn Smthfld)					
Multi-Modal - Nike Pk Trail Ph 2 (VDOT 50/Twn Smthfld)					
Multi-Modal - Nike Pk Trail Ph 3 (Twn Smthfld/Private)					
Road Reconstr - Rt 620 Broadwater (50/50)					
Intersectn - 460/Old Mill Signal (50/50)					
Intersectn - Nike Pk/Carrollton Blvd (50/50)					
Intersectn - Nike Pk/Reynold Dr (50/50)					
New Constr - Nike Pk Road Extn (50/50)					
Road Widening 258 (50/50)					
Road Widening Carrollton Blvd (VDOT RSTP 100%)					
	-	-	-	-	-

# Transportation



## **Multi-Modal – Westside Elementary School Sidewalk**

The project will provide improved mobility and safety for pedestrians through the installation of a sidewalk along Great Springs Road from Quail Street north to Route 258/Main Street and connecting downtown Smithfield to Westside Elementary School with pedestrian crossings at the Route 10 bypass. The project will be funded by \$741,000 from state congestion mitigation funds and \$100,000 from the Town of Smithfield.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$841,000	\$0	\$0	\$0	\$0	\$0	\$841,000

Operating Costs: The project will not have an operating impact on the County.



## **Multi-Modal – Nike Park Trail Phase 2**

The project will provide for Phase 2 of the Nike Park Trail to construct a 4.2 mile multi-use path connecting Windsor Castle Park to Nike Park. Phase 2 will consist of construction of the multi-use path from the intersection of Nike Park Road and Battery Park Road, east along Nike Park Road, to the entrance of Nike Park. Project funding will consist of VDOT Revenue Sharing funds (50%) and private contributions (50%).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

Operating Costs: The project will not have an operating impact on the County.

# Transportation



## Multi-Modal – Nike Park Trail Phase 3

The project will provide for Phase 3 of the Nike Park Trail to construct a 4.2 mile multi-use path connecting Windsor Castle Park to Nike Park. Phase 3 consists of construction of the multi-use path from the intersection of South Church Street and Battery Park Road, north along South Church Street to the Smithfield Station Bridge. Project funding will consist of funding from the Town of Smithfield (\$1.2M) and private contributions (\$700,000).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000

Operating Costs: The project will not have an operating impact on the County.



## Road Reconstruction Projects

The project will provide for the reconstruction of a 2.1 mile segment of Route 620 Broadwater Road which has higher than average traffic volumes and crash rates for secondary roads. Project components will include utility relocations, widening, shoulder reconstruction, and paving. The project will be funded through a combination of State Six Year Transportation Plan and Revenue Sharing funds (\$2,450,000) and general obligation bonds (\$2,000,000)

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$450,000	\$0	\$4,000,000	\$0	\$0	\$0	\$4,450,000

Operating Costs: The project will not have an operating impact on the County.

# Transportation



## Intersection Improvements – Route 460/Old Mill Signalization

The project will provide for the installation of a traffic signal to improve turning movements at the intersection of Route 460/Old Mill Road to serve the Shirley T. Holland Intermodal Park.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Operating Costs: The project will not have an operating impact on the County.



## Intersection Improvements – Nike Park Road/Carrollton Boulevard

The project will provide for the installation of a traffic signal with coordinated timings and operations with adjacent intersections to optimize traffic flow during peak and off peak traffic along Carrollton Boulevard including construction of exclusive turn lanes in accordance with the Brewer’s Neck Corridor Study. Project funding is anticipated to be split between VDOT Revenue Sharing funds (50%) and General Obligation Bonds (50%).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
0	\$0	\$0	\$0	\$0	\$1,263,000	\$1,263,000

Operating Costs: The project will not have an operating impact on the County.

# Transportation



## Intersection Improvements – Nike Park Road/Reynolds Drive

This project will provide for the construction of turn lanes to improve traffic flow at the intersection of Nike Park Road and Reynolds Drive in accordance with the Brewers Neck Corridor Study. Project funding will be split between VDOT Revenue Sharing funds (50%) and General Obligation Bonds (50%).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
0	\$0	\$0	\$0	\$0	\$1,563,000	\$1,563,000

Operating Costs: The project will not have an operating impact on the County.



## New Construction – Nike Park Road Extension

The project will provide for the construction of a new two-lane roadway/connection between the existing terminus/intersection of Nike Park Road at Reynolds Drive to a location along Carrollton Boulevard approximately midway between Brewer's Neck Boulevard and Northgate Drive in accordance with the Brewers Neck Corridor Study. The project is needed to improve traffic flow and mobility in the Route 17 corridor. Project funding will be split between VDOT Revenue Sharing funds (50%) and General Obligation Bonds (50%).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
0	\$0	\$0	\$825,000	\$7,200,000	\$0	\$8,025,000

Operating Costs: The project will not have an operating impact on the County.

# Transportation



## Road Widening – Route 258

The project will provide for the widening of segments of Route 258 North and South to improve vehicular safety and mobility. The project will include the widening of Route 258 South from the intersection of Route 258/460 to the intersection of Route 258/Sunset Drive from a two lane road to a four lane divided road. Additionally Route 258 North from the intersection of Route 258/460 to the intersection of Route 258/Five Forks Road will be widened from a two lane road to a four lane divided road. The project is anticipated to serve the Shirley T. Holland Intermodal Park and traffic from Route 460. The project will be funded through a combination of VDOT Revenue Sharing funds (50%) and General Obligation Bonds (50%).

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$1,800,000	\$12,500,000	\$14,300,000

Operating Costs: The project will not have an operating impact on the County.



## Road Widening – Carrollton Boulevard

The project will provide for the widening of Carrollton Boulevard to improve traffic mobility along this highly traveled corridor in accordance with the Brewer’s Neck Corridor Study. The project will widen Carrollton Boulevard to a six lane, median divided road, with multi-use paths on both sides of the corridor. The median will be approximately 10 to 12 feet variable width between Brewer’s Neck Boulevard and Harbor Pointe Lane/Whippingham Parkway. Transition from a six lane roadway to a four lane roadway will occur over a distance of approximately 2,200 feet north of Harbor Lane/Whippingham Parkway to allow adequate transition before the James River Bridge. The project will be funded 100% through VDOT Regional Surface Transportation Program funds.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$15,500,000	\$15,500,000

Operating Costs: The project will not have an operating impact on the County.

**CAPITAL IMPROVEMENTS PLAN  
ECONOMIC DEVELOPMENT  
FY 2016 - 2025**

<b>Economic Development</b>	<b>5 Year Summary</b>								
<b>Planned Expenditures</b>	<b>Previous Funding</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5 Year Subtotal</b>	<b>6-10 Year Subtotal</b>	<b>10 Year Total</b>
STH Intermodal Park Pad Site	-	300,000	300,000	300,000	500,000	500,000	1,900,000	500,000	2,400,000
<b>Total</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,900,000</b>	<b>500,000</b>	<b>2,400,000</b>

<b>Economic Development</b>									
<b>Funding Sources</b>	<b>Previous Funding</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5 Year Subtotal</b>	<b>6-10 Year Subtotal</b>	<b>10 Year Total</b>
State Transportation Funds		-	-	-	-	-	-	-	-
State/Federal Grant Funds		-	-	-	-	-	-	-	-
Cash Proffer Funds		-	-	-	-	-	-	-	-
Support of Private Contributions		-	-	-	-	-	-	-	-
Transfer from Capital Unassigned FB		-	-	-	-	-	-	-	-
Transfer from Stormwater Fund		-	-	-	-	-	-	-	-
<b>STH Intermodal Park Pad Site</b>		300,000	300,000	300,000	500,000	500,000	-	-	-
Cash Transfer from General Fund		300,000	300,000	300,000	500,000	500,000	1,900,000	500,000	2,400,000
General Obligation Bonds		-	-	-	-	-	-	-	-
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,900,000</b>	<b>500,000</b>	<b>2,400,000</b>

<b>Annual Operating Impact</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
STH Intermodal Park Pad Site						
<b>Total Operating Cost</b>		-	-	-	-	-

# Economic Development

## Shirley T. Holland Intermodal Park Pad Site



The project will provide for the design, permitting, clearing, grading, and drainage work required to create a series of pad-ready sites for future economic development prospects. Currently, there are no pad-ready sites in the 3,200 acre intermodal park. Pad-ready sites that are “shovel ready” are attractive to potential economic development prospects because of the reduced risks and shortened timeframes required to construct new facilities and start-up operations. Having pad-ready sites will enhance the intermodal park’s competitive advantage against competing sites in other jurisdictions.

<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21-25</u>	<u>Total</u>
\$300,000	\$300,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Operating Costs: The project will not have an operating impact on the County.