

CAPITAL IMPROVEMENT PLAN FY2022-2024



Capital Improvement Plan FY2022-2024

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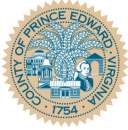




Capital Improvement Plan FY2022-2024

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Capital Improvement Plan FY2022-2024

Introduction

Section 15.2-2239 of the Code of Virginia assigns the responsibility for capital outlay programs to the local planning commissions. The Code states that the local commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the county or municipality for a period not to exceed the ensuing five years.

At their meeting on March 9, 2021, the Prince Edward County Board of Supervisors authorized the Planning Commission and staff to develop a Capital Improvement Plan (CIP) for fiscal years 2022-2024. The CIP is to be updated on an annual basis with individual projects removed and added from the plan as they are completed or as priorities change. The plan is intended as a guide to assist the Board of Supervisors in the development of the County's annual budget.

The CIP process began with the submission of capital expenditure requests from County Departments and associated agencies in April. These requests were evaluated by the Planning Commission, using a list of twelve criteria. These criteria are similar to those developed by the Virginia Department of Housing and Community Development and those used by other jurisdictions for evaluating capital projects. The use of evaluation criteria provides objectivity to the evaluation process.

The Commission, using the criteria scores, determined a recommended priority for the various requests. Representatives of departments making expenditure requests were invited to comment on the proposed plan. The Planning Commission then held a public hearing on the proposed CIP before making a formal recommendation to the Board of Supervisors.

It should be noted that the CIP is *strictly advisory*. Once the plan 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. Individual project funding requests must be submitted annually by the requesting department as part of the County's budget process.

The Prince Edward County CIP includes major capital projects that are: non-recurring; should have a "useful life" of five years or more; and the estimated cost of the expenditure must exceed \$50,000 for a general government project and \$100,000 for a school project. Expenditures above this amount will be considered "capital", and those below it "operating". Projects included in this document address facilities development and/or improvement, infrastructure and large equipment needs.

Each project is associated with a specific operating department and will include prior funding, estimated expenditures over the next five years and the total estimated cost of the project. All figures used represent estimated expenditures of the County. Also included for each project is a complete description, justification, possible funding source, impact on departmental operating budget and the project's relationship to the County's Comprehensive Plan.

Department: Prince Edward County Animal Control		Project Title: New Animal Shelter				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
			1,500,000			\$1,500,000

DESCRIPTION

The project aims to replace the current municipal animal shelter located at 255 County Shop Road. The current shelter was constructed in the 1970’s and has been added onto and modified multiple times to try and adapt to changing state requirements. The current shelter is masonry block construction with concrete floors. The main building has five rooms. There is a separate room attached to the back of the building. The shelter can accommodate 9 cats and 11 dogs legally. Both the State Veterinarian and the County’s overseeing veterinarian have made comments on inspection and suggested replacement in light of failing to meet all state regulations for an animal shelter. The isolation room and euthanasia room do not meet current state requirements.

JUSTIFICATION

The current shelter facility is too small to meet current and project needs. The shelter stays full for long periods of time and as a result, staff is unable to take in animals when needed. There is no adequate storage space for supplies or equipment. The block construction promotes high humidity and causes issues with electronics and the ability of paint to adhere to walls and floors. Staff is unable to modify the shelter to meet current needs or mandated requirements of the state. Repair costs to the shelter are beginning to reach the point of becoming unjustifiable in comparison to replacement. A new shelter would allow the County to house more animals in a better environment without the threat of fines or shutdown due to existing deficiencies.

The Prince Edward County Animal Shelter serves all citizens of Prince Edward County. The shelter is jointly used by the Town of Farmville. On average, the shelter brings in 400-500 animals per year. The shelter has less than a 1% euthanasia rate which means that they are able to adopt out or transfer most animals.

FUNDING SOURCES

The project would be funded from the County’s general fund. There may also be the potential for private donations, grants, and a contribution from the Town of Farmville.

OPERATING BUDGET IMPACT

While the new facility will be larger it will incorporate energy saving features so there should be a minimal impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to: “To increase the quality of life in the County through the provision of a wide range of high quality public facilities and services that are easily accessible to all citizens.” As an objective, the plan states to, “Provide adequate government facilities to accommodate the expanding service needs of citizens.”



Department: Prince Edward County Public School System			Project Title: Prince Edward County Elementary School – Renovation/Replacement			
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
		34,000,000				\$45,255,164

*Total project(s) cost is undetermined.

DESCRIPTION

The Prince Edward County Elementary School was constructed in several phases as the needs of the school community grew. There are seven sections of the elementary school, the first of which was constructed in school year (SY) 1969-1970. The building has been in continuous use since its construction and shows significant structural wear, in spite of consistent maintenance efforts. Thus, based on the age, condition, and functional inefficiencies of the elementary building, the School System is requesting a new elementary school building, or, at minimum, a significant renovation to the facility.

JUSTIFICATION

The elementary school is the center for early learning and houses over 800 students and 60 staff members and volunteers. It is the location for parent nights, celebrations, dances, professional development, parent/community resource centers, and many other activities which bring several communities together.

The buildings, though well maintained, continue to demonstrate wear from not only use but also weather. Ice, rain, and wind storms, and aging waterpipes have plagued the buildings for several years. Although roof areas have been patched and repaired, the roofing structures continue to deteriorate causing leaks, damaged tiles, and warped wall and floor times throughout the buildings. Without significant renovations and/or construction of a replacement building(s), the elementary school will not meet the public health and safety needs of our children and staff.

FUNDING SOURCES

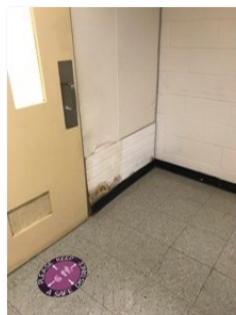
Funding would be provided from the County’s general fund. The County has started to put aside capital improvement funding and is looking to some additional funding sources including meals tax and a possible 1% additional local sales tax to generate additional revenue for the project.

OPERATING BUDGET IMPACT

There would be a reduced impact on the County’s operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as an objective to: “Work cooperatively with the school board on planning the new location of any new public schools in the County.”



Department: Prince Edward County Administration			Project Title: VDOT Revenue Sharing Program			
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
	75,000	100,000	125,000	150,000	150,000	\$600,000

DESCRIPTION

The Virginia Department of Transportation has a matching program whereby localities may pay 50% of the cost of construction of transportation improvements. These funds can be used outside of the County’s Primary and Secondary road improvement plans to make necessary improvements.

JUSTIFICATION

Road improvement projects that could be funded under this program have the potential to serve the entire community. Improved roads provide better access for property owners, reduce damage to vehicles, enhance property values and improve public safety response times. One of the most significant issues identified as a community need has been the upgrading of substandard roads.

The Poplar Hill CDA has discussed that the County apply for funding through the program for proposed turn lanes for Manor House Drive. The turn lanes are required for the build-out of the project. The CDA and its partners could provide a portion of the required match for the project. At its meeting on July 13, 2021, the Board approved a resolution to request Revenue Sharing funding for a turn lane project—Manor House Drive—0.38 +/- miles (Manor Subdivision).

Due to the COVID-19 impacts, funding for the Revenue Sharing Program was used to offset revenue to keep the States Smartscale projects on schedule. As a result, funding for revenue sharing was pushed back four years. If approved, funds would be available beginning July 1, 2026 for FY 27. Given that the original Manor House Drive was constructed using a portion of Tobacco Commission Grants, the County can look for matching funds there as well in the coming years.

FUNDING SOURCES

This project would be funded from a combination of COA funding, developer contributions and grant funding.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to: “To provide for the efficient, safe, and economic movement of people and goods within the County.” To meet this goal, one of the adopted objectives includes, “Promote transportation system improvements that are beneficial to the economic health of the County.”

Department: Prince Edward County Public Works		Project Title: Landfill Compactor Replacement				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
			750,000			\$750,000

DESCRIPTION

Replace Landfill Compactor, Now we are operating a Cat 816B with over 15,000 hours on it and it is on its second engine and transmission. The machine is still in operating condition but its age and hours are starting to show.

The compactor is the most important piece of equipment at the landfill. It compacts the trash. It is operated from 8:00 am to 4:00 pm every day of the week.

Estimated price for replacement \$750,000

JUSTIFICATION

Updating equipment for less down time and more effective work. Newer equipment will run more efficient less fuel cost less repair cost. A newer Compactor would also have a second machine in case one goes down we would have a back up to continue taking trash.

This will serve the entire county as it will prolong the life of the landfill cells. The compaction of the daily trash taking in reduces the amount of air space, meaning the cells will last longer.

FUNDING SOURCE

Funding would come from the County’s landfill fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

There is no reference to the proposed project in the comprehensive plan.



Department: Prince Edward County Emergency Management		Project Title: Emergency Communications Radio System				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
		4,793,418				\$5,619,346

DESCRIPTION

This project will overhaul and replace the currently outdated emergency communications radio system for emergency services agencies countywide. The current Fire/Rescue radio system operates on an antiquated UHF analog frequency off one tower site on Leigh Mountain. This will also increase the coverage for Prince Edward Sheriff’s Office. Their current system operates off one tower site at Hampden-Sydney Water Tower with coverage issues countywide. The proposed UHF Digital system will use a maximum of 5 tower sites countywide to achieve 95% handheld portable coverage. In addition, this system will mirror systems put in place in surrounding counties and the Town of Farmville furthering the interoperability between responders both in-county and out.

JUSTIFICATION

The current system in place for both Fire/Rescue and the Sheriff’s Office leave coverage issues all over the County. These coverage issues do not give responders the ability to communicate effectively with the dispatch office. The proposed Digital UHF system will have multiple repeater sites all over the County, thus giving our responders the security they need to be able to use the radio system when needed. The existing system is outdated and becoming obsolete and currently only has one channel. The proposed system will provide Fire/Rescue two repeated channels. On large incidents, the current system can become overwhelmed with traffic causing delays in radio transmissions. Overall the proposed radio system will increase safety off all responders by providing a reliable platform to effectively respond to and mitigate emergencies in Prince Edward County.

The proposed communications system will serve all emergency responders with reliable equipment and system to be able to get vital information to mitigate the emergencies in Prince Edward County. Not only will the system and equipment serve the responders, it will be the reliable link between 911 and the responders when citizens call for help. Furthermore, the system will allow mutual aid agencies the ability to coordinate response seamlessly when requested to assist on an incident inside the County. Overall, the communications system will serve everyone in the County, from first responders to citizens, by insuring a reliable communications system and equipment is operable when an emergency arises.

FUNDING SOURCES

The project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

There will be an impact on the County’s operating budget due to an increased number of tower/antennae sites.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to: “Ensure the provision of high quality public safety services to all County citizens.” As a strategy, the plan states to: ”Continually ascertain the capital needs of the County’s emergency service departments, and establish funding priorities to address those needs.”

Department: Prince Edward County Buildings and Grounds		Project Title: Courthouse Chiller Replacement				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
	230,000					\$230,000

DESCRIPTION

Replacement of McQuay 220-ton chiller, originally installed in 1979. This chiller provides the cooling for the courthouse building and court rooms, approximately 63,000 square feet, visitors, and 70 employees.

JUSTIFICATION

The Chiller was installed in 1997. Since then, two of the three compressors have been replaced. 24 years is exceeding the life of the equipment (15-20 years) and planned replacement would cause less disruption in the daily operation of the courthouse and be less costly than emergency replacement.

This chiller serves the whole 7 floors (3 floors north, 4 floors south) of the Prince Edward County Courthouse. It is getting more difficult to find replacement parts for a unit of its age. If the chiller were to go down it would be during the heat of summer when it is most needed, affecting not only operations of county government and Sheriff’s Office but also our court systems, Judges, Commonwealth Attorney, Clerks of the courts, and court room operations.

The new unit will be more energy efficient resulting in significant energy savings for the county.

FUNDING SOURCES

This project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

It would be anticipated that a new HVAC would be more efficient cooling.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as an objective to: “Provide adequate government facilities to accommodate the expanding service needs of citizens.”



Department: Prince Edward County Public Works			Project Title: Convenience Site Upgrades			
Prior Approved Fund-						Estimated Total Costs
	2022	2023	2024	2025	2026	
	75,000	75,000	75,000	75,000	75,000	\$375,000

DESCRIPTION

The County has a total of six convenience sites to serve its citizens for solid waste disposal dispersed throughout the County in Rice, Green Bay, Worsham, Prospect, Darlington Heights, and Virso. In addition, the County operates the Tuggle site which is located adjacent to the landfill.

The current sites are primitive with few amenities. The County is looking to upgrade each of the sites to provide a better customer experience. Upgrades would include paving, new fencing, signage, concrete pads for compactors, and site lighting.

JUSTIFICATION

Current convenience sites are unpaved, typically have potholes, and do not have adequate screening/lighting. They are uninviting to the public and reflect poorly on the community.

These improvements would serve the entire community with those living outside Farmville town limits getting the most benefit.

FUNDING SOURCES

The project would be funded from the County’s general and solid waste funds.

OPERATING BUDGET IMPACT

The project should provide a slight reduction in operating budgets given the reduction in staff time required to maintain the current gravel surface at each of the sites due to washouts.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as an objective to: “Provide adequate government facilities to accommodate the expanding service needs of citizens.”



Department: Prince Edward County Public School System		Project Title: Prince Edward County High School – Track Renovation				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
	297,704					\$297,704

DESCRIPTION

Renovation/replacement of the Prince Edward County High School Track facility to include but not limited to:
 Removal and disposal of existing rubberized track
 Filling of asphalt cracks
 Installation of Petromat Paving Fabric
 Installation of field, turf, and fence protection

JUSTIFICATION

The Prince Edward County High School tracks is used year round by the students of Prince Edward County High School and Prince Edward County Middle School during the school day and after school. During the school day the track can be used by over 750 students in physical education classes. The track is used after school for cross country (25 athletes), Indoor Track – Winter (35 athletes), Outdoor Track – Spring (40 athletes), and Middle School Track (35 athletes). The County also hosts Cross Country meets with approximately 75 runners as well as track meets with over 100 participants. The Hampden-Sydney Track and Cross Country teams as well as the Longwood Track and Cross Country teams use the track. The Special Olympics also use the track annually for their track and field event as well as Relay-for-Life for their fundraising event. The track is used daily by the public on weekends, before and after school and during the day as long as students are not on the track.

The track is used by numerous groups for recreation, fitness and competitions throughout the year. PECPS have hosted District and Regional meets at the facility over the years, but in the current condition of the track and high jump runways with the asphalt exposed, pieces of the rubberized surface pulled loose or uneven surface it is becoming a safety issue and is not the quality a track surface needs to be to host District and Regional Championships. The high jump runways have settled in the ground over the years and weeds are growing up through the asphalt. The track needs to be repainted as the paint is fading and missing where parts of the rubberized track have pulled loose.

FUNDING SOURCES

This project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

Completion of this project would have no impact on operational costs.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to: “Ensure the provision of high quality recreation services to all County citizens.”



Department: Prince Edward County Administration		Project Title: Courthouse Lawn Renovation				
Prior Approved Fund-						Estimated Total Costs
	2022	2023	2024	2025	2026	
	109,000					\$109,000

DESCRIPTION

The Prince Edward County Courthouse and its front lawn represent the most prominent public space on Main Street. The Courthouse lawn to-date, the County has not done a good job of developing and maintaining the space. The space has the potential to be a public gathering spot, a place for people to come together and celebrate, to remember the past, and to practice their rights to assemble.

The project would renovate the existing Courthouse lawn including reconstruction of plaza, removal of shrub hedge and brick columns, installation of new plaza and walkways, power washing of existing concrete, installation of new landscaping, signage, lighting, flagpoles, and site furniture.

JUSTIFICATION

The existing lawn and plaza are worn and in need of repair. The bricks in the plaza are uneven and present a tripping hazard. The gravel pathways present a maintenance problem due to washing onto the Town sidewalks. The brick columns along the front are crumbling in places and need to be re-pointed or removed. The shrubs are overgrown and the lawn needs to be replanted. Additional site lighting and benches need to be added to improve the visitor experience. Lastly, the flagpoles need to be replaced with more substantial poles befitting the Courthouse lawn.

The project would potentially serve the entire 23,000+ resident of Prince Edward County. As a place of inspiration and reflection for the Community, the Courthouse lawn would also serve as a gathering place for main street including festivals and events.

FUNDING SOURCES

This project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

There will be a minimal impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to: “Enhance community appearance and property maintenance.”



Department: Prince Edward County Cannery		Project Title: Cannery Boiler Replacement				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
		60,000				\$60,000

DESCRIPTION

Replace 49-year old boiler used to prepare foods and process canned goods for county residents.

JUSTIFICATION

Cannery serves county residents in processing home grown foods and vegetables, as well as small commercial businesses in the county

FUNDING SOURCES

This project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

The project should have a positive impact on the operating budget by providing a more energy-efficient boiler.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan does not discuss the proposed improvements. The proposed improvements would help maintain existing facilities.



Department: Prince Edward County Public Works		Project Title: Purchase of a Skid Steer				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
	50,000					\$50,000

DESCRIPTION

Purchase of a skid steer for use at the landfill, convenience sites, and other County properties.

JUSTIFICATION

This equipment will service the landfill, collection sites and the court house (during snow removal). It will be able to mow the landfill slope without damage to the clay cap on the closed land fill cells. We will be able to grade and sweep the landfill roads for less mud in the State highway. The collection sites will be able to be graded more often and easier than with a large dozer. The County will be able to remove snow with this equipment at its parking lots and shelters. the equipment has a cab on it so the employee operating it will be safer and out of the elements of the weather.

Public Works staff are currently using a farm tractor for all items listed above and the tires are cutting into the clay cap on the older landfill cells making them leak and we have to repair. The farm tractor is very dangerous on the landfill slopes mowing as it has already been turned over one time in the past. The farm tractor is not made for this type of work.

FUNDING SOURCES

The project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

There will be a minimal impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

There is no reference to the proposed project in the Comprehensive Plan. The proposed purchase would help maintain existing facilities.



Department: Prince Edward County Buildings and Grounds		Project Title: Courthouse Telephone System				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
	50,000					\$50,000

DESCRIPTION

Replacement of current 15-year old telephone system at the Courthouse with a new Voice over internet protocol (VOIP) system. Currently there are 162 telephone lines and 17 fax lines in the Courthouse. There may be the need to replace/ upgrade some of the cabling in the building to Category 5/6.

JUSTIFICATION

The current telephone is approximately 15-years old and is no longer supported by the manufacturer (Toshiba). This means that parts, if available, are only available on the secondary market.

A functional telephone system is essential to operations at the Courthouse. The COVID-19 pandemic has only exacerbated the need given the closing of public offices to the general public.

FUNDING SOURCES

This project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

Completion of this project and switchover to a Voice over internet protocol (VOIP) system will have a net decrease on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

There is no reference to the proposed project in the Comprehensive Plan.

Department: Prince Edward County Administration		Project Title: Electronic Document Management System				
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
	80,000					\$80,000

DESCRIPTION

Currently County Administration files are unorganized, contain many duplicates, and are hard if not impossible to search. Project would fund the purchase and installation of an electronic document management system. The system would allow users to capture information while automating and transforming business processes. Users find efficiencies by reducing the time processes take and giving users access to information instantaneously, resulting in cost savings for the organization.

JUSTIFICATION

The proposed system will bring the office into the 21st century and improve workflows by providing electronic document storage and management.

The current filing system is disorganized and difficult to search. There are files scattered in various offices which makes it more difficult to locate files and respond to inquiries and FOIA requests.

FUNDING SOURCES

This project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

There will be an impact on the operating budget with annual maintenance costs of the programs.

RELATIONSHIP TO COMPREHENSIVE PLAN

There is no reference to the proposed project in the Comprehensive Plan.

Department: Prince Edward County Voter Registrar			Project Title: Purchase of Voting Machines			
Prior Approved Funding	Estimated Expenditures by Fiscal Year					Estimated Total Costs
	2022	2023	2024	2025	2026	
		60,000			130,000	\$190,000

DESCRIPTION

Prince Edward County currently has 11 voting precincts. The Registrar currently has 13 DS 200 Voting Equipment scanners and two spares. Currently all equipment is used in each election, with two spares as backup. Each location also has an Express Vote ballot marking machine for handicap access. There are currently 11 with two spares as backup. The existing voting equipment was purchased in 2017 and the Vendor ES&S has advised that voting equipment usually has a 10-year maximum life span. The Registrar would like to be able to purchase voting equipment as needed or at the maximum life expectancy of the voting equipment. Approximately \$130,000 was spent to purchase the current voting equipment. The Registrar estimates the same cost given there has been no price increases. In addition, electronic poll books may be required to be used at all polling locations by 2022.

JUSTIFICATION

New voting equipment will be needed as old equipment is out dated, unrepairable or decertified by the State. Electronic poll books may be required if new legislation is passed that same day registration is available to voters. This would be the only way to be able to comply with the new laws. Town elections have also been moved to November elections. Possible use of electronic poll books may be the only way to distinguish who gets which ballot style in precincts that will have up to five or six styles/types.

FUNDING SOURCES

The project would be funded from the County’s general fund.

OPERATING BUDGET IMPACT

There will be a minimal impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

There is no reference to the proposed project in the Comprehensive Plan.



**2022-2024 Prince Edward County
Capital Improvement Projects
Evaluation Form**

Listed by Department in Order of Department Priority

Department/Project	Criteria Evaluation Scores*												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
Prince Edward County Public Schools													
Elementary School – Renovation/Replacement	3	0	3	3	3	3	0	0	2	0	0	1	18
Middle School – Track Renovation	2	1	3	2	0	2	0	0	0	0	3	1	14
Buildings and Grounds													
Courthouse – Chiller Replacement	0	0	3	3	3	3	0	0	0	0	3	1	16
Courthouse – Telephone System Replacement	0	0	2	3	0	2	0	0	0	0	3	1	11
Cannery – Boiler Replacement	3	0	3	2	0	3	0	0	0	0	0	1	12
Prince Edward County Administration													
Document Management System	0	0	0	1	0	2	1	0	0	0	3	3	10
Courthouse Lawn	2	0	1	3	0	3	1	0	0	0	3	1	14
VDOT Revenue Sharing Program	3	0	2	0	0	3	0	2	3	0	3	2	18
Prince Edward County Registrar													
Voting Machines	0	1	0	1	0	0	0	0	0	0	3	1	6
Prince Edward County Emergency Management													
Communications System Upgrade	3	1	2	1	0	3	0	1	0	0	3	3	17
Public Works													
Convenience Site Upgrades	1	0	1	3	2	3	1	0	0	0	3	1	15
Skidsteer	1	0	2	2	0	3	0	0	0	0	3	1	12
Compactor Replacement	2	3	0	2	2	1	0	1	0	0	3	2	18
Prince Edward County Animal Control													
New Animal Shelter	3	3	1	1	3	3	0	0	0	0	3	3	20

*Criterion scoring corresponds to criteria sheet used by the Planning Commission for FY 2022-2024 CIP.

**PRINCE EDWARD COUNTY FY 2022-2024
CAPITAL IMPROVEMENTS PLAN (CIP)**

COUNTY PRIORITY	DEPT. PRIORITY	PROJECTS	ESTIMATED COST					INTEREST FROM DEBT SERVICE	TOTAL COUNTY CONTRIBUTION	TOTAL PROJECT COST
			2022	2023	2024	2025	2026			
1	6	PEAC - New Animal Shelter			1,500,000					\$1,500,000
2	1	PECPS - Elementary School – Renovation/Replacement ¹		34,000,000				11,706,681	34,000,000	\$45,255,164
2	2	PECA - VDOT Revenue Sharing Program	75,000	100,000	125,000	150,000	150,000			\$600,000
2	2	PECPW - Compactor Replacement			750,000					\$750,000
5	1	PECEM - Communications System Upgrade		4,793,416				825,930	4,793,416	\$5,619,346
6	1	PECBG - Courthouse – Chiller Replacement	230,000							\$230,000
7	3	PECPW - Convenience Site Upgrades	75,000	75,000	75,000	75,000	75,000		375,000	\$375,000
8	2	PECPS - Middle School – Track Renovation	297,704						297,704	\$297,704
8	7	PECA - Courthouse Lawn	109,000							\$109,000
10	3	PECBG - Cannery – Boiler Replacement		60,000						\$60,000
11	1	PECPW – Skid Steer	70,000							\$70,000
12	2	PECBG - Courthouse – Telephone System Replacement	50,000							\$50,000
13	6	PECA - Document Management System	80,000							\$80,000
14	5	PECR - Voting Machines		60,000			130,000			\$190,000
		TOTALS (\$)	986,704	39,088,416	2,450,000	225,000	355,000	12,532,611	39,466,120	\$55,186,214

¹Interest is calculated at 3.00% APR based on a 20-year bond. ²Interest is calculated at 3.00% APR based on a 10-year lease-purchase. PECA (County Administration) PECPS (Public Schools) PECBG (Buildings and Grounds) PECR (Registrar) PECW (Public Works) PECEM (Emergency Management) PECWO (Sheriff's Office) PEAC (Animal Control). ³Additional funding required in out years.