



***Capital Improvements Program***

***Fiscal Years 2007-2011***




# COUNTY OF ACCOMACK CENTRAL ACCOUNTING

Post Office Box 620  
Accomac, Virginia 23301  
(757) 787-5714  
(757) 824-5444

Reed M. Ennis  
Finance Director

March 9, 2006

## Memorandum

**To:** Interested Parties  
**From:** Reed M. Ennis, Finance Director   
**Subject:** Capital Improvement Program adopted by Planning Commission

The Planning Commission and Board of Supervisors have adopted a Capital Improvements Program for Fiscal 2007. What follows is Accomack County's first formal Capital Improvements Program. It is the first compilation of major capital needs that the County has ever prepared. It is organized by time, and presents a fair picture of the identified needs over the coming five years. Departments were requested to submit all capital expenditures with a dollar value greater than \$25,000 that they anticipate through Fiscal 2011 at the time they submitted their operating budget requests for Fiscal 2007. These submissions were supplemented with other projects that have been under discussion by the Board of Supervisors.

The purpose of this initial plan is to present an inventory. In listing needs, it forces a planning process to evaluate and prioritize those needs. Some will be eliminated and others will be added. Cost estimates will improve for the more distant projects and funding sources will be sought. This plan represents the first step, the inventory.

The Code of Virginia outlines the planning process for each locality to implement as best fits its needs. The first step is Planning Commission review and adoption followed by review and adoption by the Board of Supervisors. Inputs are unspecified but public input is implied by the requirements for public hearings by both bodies prior to adoption.

This year's process is heavily compressed in order to meet schedules mandated by the budget process. The goal is to adopt an inventory that may be refined in the coming year with more detail, i.e., separating the timing and cost of planning stages from construction stages, and with more realistic initial cost estimates for the outlying years. Next year's process should focus on prioritization and sources of funding.

No matter how modest the beginning, the County can only benefit by adopting this first plan. It will initiate a process that brings a certainty to the direction policy

makers have chosen and defines the level of infrastructure and service they are willing to provide.

Accomack County, Virginia

Capital Improvement Plan

FY '07 thru FY '11

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY '07	FY '08	FY '09	FY '10	FY '11	Total
<b>Airport</b>								
T-Hangar Site, T/W Design, Construction	07-Air-001	0	30,000	275,000				305,000
Security Fencing (Phase II & III) - Construction	07-Air-002	0	250,000		125,000			375,000
Apron Expansion (Design, Construction)	07-Air-003	0		50,000	298,947			348,947
Parial Parallel Taxiway - North (Phase II)	07-Air-004	0				80,000	400,000	480,000
<b>Airport Total</b>			<b>280,000</b>	<b>325,000</b>	<b>423,947</b>	<b>80,000</b>	<b>400,000</b>	<b>1,508,947</b>
<b>E.S. Public Library</b>								
Sidewalk / Parking Lot	07-ESPL-001	0		40,000				40,000
Carpet all floors	07-ESPL-002	0		25,000				25,000
Replace furniture in public areas	07-ESPL-003	0		25,000				25,000
<b>E.S. Public Library Total</b>				<b>90,000</b>				<b>90,000</b>
<b>Economic Development</b>								
Wallops Research Park Development	07-PW0-022	0		3,000,000				3,000,000
<b>Economic Development Total</b>				<b>3,000,000</b>				<b>3,000,000</b>
<b>Public Safety</b>								
WESR Emergency Power Generator	07-PS-001	0	12,000					12,000
Emergency Response Vehicle ('06 Ford Explorer)	07-PS-002	0	25,000					25,000
Comprehensive Fire/EMS Plan	07-PS-003	0	75,000					75,000
<b>Public Safety Total</b>			<b>112,000</b>					<b>112,000</b>
<b>Public Works</b>								
Storm Drainage: Walking Excavator (Tag #654)	07-PW-001	0		260,000				260,000
Storm Drainage: Ford Truck (Tag #633)	07-PW-002	0		35,541				35,541
Buildings & Grounds: #9-#11 ECU: Clerks Office	07-PW-003	0		2,900	3,000	3,100		9,000
Buildings&Grounds: Harborton Dock Lawn Tractor	07-PW-004	0		10,000				10,000
Buildings & Grounds, Operations: Mobile 21 Vehicle	07-PW-005	0				25,000		25,000
Solid Waste, North Landfill: Design Next Cell	07-PW-006	0		200,000				200,000
Public Works - Mobile 1, 1997 (Tag #623)	07-PW-007	0		25,000				25,000
Solid Waste, Garage: Service Vehicle #1 (1998)	07-PW-008	0		35,000				35,000
Solid Waste, Collection: Southern Transfer Station	07-PW-009	0			100,000	60,000	1,000,000	1,160,000
Solid Waste, Collection: Roll-off Truck #16 (2000)	07-PW-010	0				150,000		150,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	07-PW-011	0				90,000		90,000
Solid Waste, S. Landfill: Buy Back Opt IT14 ('05)	07-PW-012	0				100,000		100,000
Solid Waste, N. Landfill: Buy Back Opt IT14 (2005)	07-PW-013	0				100,000		100,000
Solid Waste, N. Landfill: Buy Back Opt 963 Loader	07-PW-014	0					200,000	200,000
Solid Waste, Collection: Roll-Off Truck #22 (2001)	07-PW-015	0					150,000	150,000
Solid Waste, N. Landfill: Septage Upgrade (LTF)	07-PW-016	0		325,000				325,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Solid Waste, North Landfill: Subcell 5 Prep	07-PW-017	0		120,744				120,744
Solid Waste, North Landfill: Subcell 6 Prep	07-PW-018	0			120,744			120,744
School Administration Office	07-PW-019	0		3,500,000				3,500,000
North Accomack Wastewater Treatment System	07-PW-020	0					7,000,000	7,000,000
Central Accomack Wastewater Treatment System	07-PW-021	0				7,000,000		7,000,000
Broadband Initiative	07-PW-022	0				3,000,000		3,000,000
County Administration Building	07-PW-023	0		3,500,000				3,500,000
Health Department Building	07-PW-024	0		2,000,000				2,000,000
Sheriff's Office	07-PW-025	0		300,000				300,000
<b>Public Works Total</b>				10,314,185	223,744	10,528,100	8,350,000	29,416,029
<b>Treasurer's Office</b>								
Folding and Inserting Machine, Postage Meter	07-Treas-001	0	50,000					50,000
<b>Treasurer's Office Total</b>			50,000					50,000
<b>GRAND TOTAL</b>			442,000	13,729,185	647,691	10,608,100	8,750,000	34,176,976

Accomack County, Virginia

Capital Improvement Plan

FY '07 thru FY '11

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<b>Airport Total</b>			<b>280,000</b>	<b>325,000</b>	<b>423,947</b>	<b>80,000</b>	<b>400,000</b>	<b>1,508,947</b>
<b>E.S. Public Library</b>								
Sidewalk / Parking Lot	07-ESPL-001	0		40,000				40,000
Carpet all floors	07-ESPL-002	0		25,000				25,000
Replace furniture in public areas	07-ESPL-003	0		25,000				25,000
<b>E.S. Public Library Total</b>				<b>90,000</b>				<b>90,000</b>
<b>Economic Development</b>								
Wallops Research Park Development	07-PW0-022	0		3,000,000				3,000,000
<b>Economic Development Total</b>				<b>3,000,000</b>				<b>3,000,000</b>
<b>Public Safety</b>								
WESR Emergency Power Generator	07-PS-001	0	12,000					12,000
Emergency Response Vehicle ('06 Ford Explorer)	07-PS-002	0	25,000					25,000
Comprehensive Fire/EMS Plan	07-PS-003	0	75,000					75,000
<b>Public Safety Total</b>			<b>112,000</b>					<b>112,000</b>
<b>Public Works</b>								
Storm Drainage: Walking Excavator (Tag #654)	07-PW-001	0		260,000				260,000
Storm Drainage: Ford Truck (Tag #633)	07-PW-002	0		35,541				35,541
Buildings & Grounds: #9-#11 ECU: Clerks Office	07-PW-003	0		2,900	3,000	3,100		9,000
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Solid Waste, North Landfill: Design Next Cell	07-PW-006	0		200,000				200,000
Public Works - Mobile 1, 1997 (Tag #623)	07-PW-007	0		25,000				25,000
Solid Waste, Garage: Service Vehicle #1 (1998)	07-PW-008	0		35,000				35,000
Solid Waste, Collection: Southern Transfer Station	07-PW-009	0			100,000	60,000	1,000,000	1,160,000
Solid Waste, Collection: Roll-off Truck #16 (2000)	07-PW-010	0				150,000		150,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	07-PW-011	0				90,000		90,000
Solid Waste, S. Landfill: Buy Back Opt IT14 ('05)	07-PW-012	0				100,000		100,000
Solid Waste, N. Landfill: Buy Back Opt IT14 (2005)	07-PW-013	0				100,000		100,000
Solid Waste, N. Landfill: Buy Back Opt 963 Loader	07-PW-014	0					200,000	200,000
Solid Waste, Collection: Roll-Off Truck #22 (2001)	07-PW-015	0					150,000	150,000
Solid Waste, N. Landfill: Septage Upgrade (LTF)	07-PW-016	0		325,000				325,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Solid Waste, North Landfill: Subcell 5 Prep	07-PW-017	0		120,744				120,744
Solid Waste, North Landfill: Subcell 6 Prep	07-PW-018	0			120,744			120,744
School Administration Office	07-PW-019	0		3,500,000				3,500,000
North Accomack Wastewater Treatment System	07-PW-020	0					7,000,000	7,000,000
Central Accomack Wastewater Treatment System	07-PW-021	0				7,000,000		7,000,000
Broadband Initiative	07-PW-022	0				3,000,000		3,000,000
County Administration Building	07-PW-023	0		3,500,000				3,500,000
Health Department Building	07-PW-024	0		2,000,000				2,000,000
Sheriff's Office	07-PW-025	0		300,000				300,000
<b>Public Works Total</b>				10,314,185	223,744	10,528,100	8,350,000	29,416,029
<b>Treasurer's Office</b>								
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<b>Treasurer's Office Total</b>			50,000					50,000
<b>GRAND TOTAL</b>			442,000	13,729,185	647,691	10,608,100	8,750,000	34,176,976

**Project #** 07-Air-001  
**Project Name** T-Hangar Site, T/W Design, Construction

**Type** Improvement  
**Useful Life** 30 years  
**Category** Buildings & Grounds  
**Priority** Not Prioritized  
**Contact** William Sprague  
**Department** Airport

**Description** **Total Cost** \$305,000

**Justification**

Expenditures	FY '07	FY '08	FY '09	FY '10	FY '11	Total
Planning/Design	30,000					30,000
Construction/Maintenance		275,000				275,000
<b>Total</b>	<b>30,000</b>	<b>275,000</b>				<b>305,000</b>

Funding Sources	FY '07	FY '08	FY '09	FY '10	FY '11	Total
DOAV	24,000	220,000				244,000
Local Aviation	6,000	55,000				61,000
<b>Total</b>	<b>30,000</b>	<b>275,000</b>				<b>305,000</b>

**Project #** 07-Air-002  
**Project Name** Security Fencing (Phase II & III) - Construction

**Type** Improvement  
**Useful Life** 20 years  
**Category** Buildings & Grounds  
**Priority** Not Prioritized  
**Contact** William Sprague  
**Department** Airport

**Description** **Total Cost** \$375,000

**Justification**

Expenditures	FY '07	FY '08	FY '09	FY '10	FY '11	Total
Construction/Maintenance	250,000		125,000			375,000
<b>Total</b>	<b>250,000</b>		<b>125,000</b>			<b>375,000</b>

Funding Sources	FY '07	FY '08	FY '09	FY '10	FY '11	Total
DOAV	225,000		112,500			337,500
Local Aviation	25,000		12,500			37,500
<b>Total</b>	<b>250,000</b>		<b>125,000</b>			<b>375,000</b>

**Project #** 07-Air-003  
**Project Name** Apron Expansion (Design, Construction)

**Type** Improvement  
**Useful Life** 25 years  
**Category** Airport Infrastructure  
**Priority** Not Prioritized  
**Contact** William Sprague  
**Department** Airport

**Description** **Total Cost** \$348,947

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Planning/Design		50,000				50,000
Construction/Maintenance			298,947			298,947
<b>Total</b>		<b>50,000</b>	<b>298,947</b>			<b>348,947</b>

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
DOAV		1,500	8,968			10,468
FFA		47,500	284,000			331,500
Local Aviation		1,000	5,979			6,979
<b>Total</b>		<b>50,000</b>	<b>298,947</b>			<b>348,947</b>

**Project #** 07-Air-004  
**Project Name** Parial Parallel Taxiway - North (Phase II)

**Type** Improvement  
**Useful Life**  
**Category** Airport Infrastructure  
**Priority** Not Prioritized  
**Contact** William Sprague  
**Department** Airport

**Description** **Total Cost** \$480,000

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Planning/Design				80,000		80,000
Construction/Maintenance					400,000	400,000
<b>Total</b>				<b>80,000</b>	<b>400,000</b>	<b>480,000</b>

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
DOAV				2,400	12,000	14,400
FFA				72,000	360,000	432,000
Local Aviation				5,600	28,000	33,600
<b>Total</b>				<b>80,000</b>	<b>400,000</b>	<b>480,000</b>

**Project #** 07-ESPL-001  
**Project Name** Sidewalk / Parking Lot

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** E.S. Public Library

**Description**

**Total Cost** \$40,000

Repair/ Replace Library sidewalk and parking lot

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance		40,000				40,000
<b>Total</b>		40,000				40,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		40,000				40,000
<b>Total</b>		40,000				40,000

**Project #** 07-ESPL-002  
**Project Name** Carpet all floors

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** E.S. Public Library

**Description**

**Total Cost** \$25,000

Carpet all floors in library building

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance		25,000				25,000
<b>Total</b>		25,000				25,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		25,000				25,000
<b>Total</b>		25,000				25,000

**Project #** 07-ESPL-003  
**Project Name** Replace furniture in public areas

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** E.S. Public Library

**Description** **Total Cost** \$25,000  
 Replace all furniture in public areas of library

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Furniture & Fixtures		25,000				25,000
<b>Total</b>		25,000				25,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		25,000				25,000
<b>Total</b>		25,000				25,000

**Project #** 07-PW0-022  
**Project Name** Wallops Research Park Development

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** Economic Development

**Description** **Total Cost** \$3,000,000

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Other		3,000,000				3,000,000
<b>Total</b>		3,000,000				3,000,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		3,000,000				3,000,000
<b>Total</b>		3,000,000				3,000,000

**Project #** 07-PS-001  
**Project Name** WESR Emergency Power Generator

**Type** Equipment  
**Useful Life** 8 years  
**Category** Equipment: HVAC  
**Priority** Not Prioritized  
**Contact** Public Safety Manager  
**Department** Public Safety

**Description** **Total Cost** \$12,000

30 KW L.P. Vapor Generator with ATS.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase	12,000					12,000
<b>Total</b>	12,000					12,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
General Fund	6,000					6,000
WESR	6,000					6,000
<b>Total</b>	12,000					12,000

**Project #** 07-PS-002  
**Project Name** Emergency Response Vehicle ('06 Ford Explorer)

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Priority** Not Prioritized  
**Contact**  
**Department** Public Safety

**Description** **Total Cost** \$25,000

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase	25,000					25,000
<b>Total</b>	25,000					25,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined	25,000					25,000
<b>Total</b>	25,000					25,000

**Project #** 07-PS-003  
**Project Name** Comprehensive Fire/EMS Plan

**Type** Equipment  
**Useful Life**  
**Category** Planning  
**Priority** Not Prioritized  
**Contact** Public Safety Manager  
**Department** Public Safety

**Description**

**Total Cost** \$75,000

Third-party development of a Master Fire/EMS Plan to identify and provide solutions to current and future system problems.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Planning/Design	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Project #** 07-PW-001  
**Project Name** Storm Drainage: Walking Excavator (Tag #654)

**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment: PW Equip  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description**

**Total Cost** \$260,000

Purchase walking excavator. Verbal estimate from GSE for Kaiser S2 in "Gator" configuration.

**Justification**

The County-owned Schaeff HS 40 D walking excavator ("Spider") is no longer being manufactured and parts are becoming scarcer and more expensive. In some cases it is actually more cost effective to make parts from metal stock rather than order them from overseas. The current machine was purchased in 1997. The Schaeff has provided the County with many years of reliable service, however the amount of down time is rising as the machine ages. Repairs are becoming more frequent, contributing to a loss in efficiency.

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase		260,000				260,000
<b>Total</b>		<b>260,000</b>				<b>260,000</b>

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		260,000				260,000
<b>Total</b>		<b>260,000</b>				<b>260,000</b>

**Project #** 07-PW-002  
**Project Name** Storm Drainage: Ford Truck (Tag #633)

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Priority** Not Prioritized  
**Contact**  
**Department** Public Works

**Description** **Total Cost** \$35,541

Scheduled replacement of capital equipment.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase		35,541				35,541
<b>Total</b>		35,541				35,541

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		35,541				35,541
<b>Total</b>		35,541				35,541

**Project #** 07-PW-003  
**Project Name** Buildings & Grounds: #9-#11 ECU: Clerks Office

**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment: HVAC  
**Priority** Not Prioritized  
**Contact**

**Description** **Total Cost** \$9,000

Scheduled replacement of capital equipment. Replacement of environmental control unit for Clerk of Circuit Court Building.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase		2,900	3,000	3,100		9,000
<b>Total</b>		2,900	3,000	3,100		9,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		2,900	3,000	3,100		9,000
<b>Total</b>		2,900	3,000	3,100		9,000

**Project #** 07-PW-004  
**Project Name** Buildings&Grounds: Harborton Dock Lawn Tractor

**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment: PW Equip  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$10,000

Scheduled replacement of capital equipment. Replacement of John Deere LT155.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase		10,000				10,000
<b>Total</b>		10,000				10,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		10,000				10,000
<b>Total</b>		10,000				10,000

**Project #** 07-PW-005  
**Project Name** Buildings & Grounds, Operations: Mobile 21 Vehicle

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$25,000

Scheduled replacement of equipment. Replacement of vehicle.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase				25,000		25,000
<b>Total</b>				25,000		25,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined				25,000		25,000
<b>Total</b>				25,000		25,000

**Project #** 07-PW-006  
**Project Name** Solid Waste, North Landfill: Design Next Cell

**Type** Improvement  
**Useful Life** 30 years  
**Category** Landfill Infrastructure: North  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$200,000

Scheduled design of next cell for the North Landfill.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Planning/Design		200,000				200,000
<b>Total</b>		200,000				200,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		200,000				200,000
<b>Total</b>		200,000				200,000

**Project #** 07-PW-007  
**Project Name** Public Works - Mobile 1, 1997 (Tag #623)

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$25,000

Scheduled replacement of vehicle.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase		25,000				25,000
<b>Total</b>		25,000				25,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		25,000				25,000
<b>Total</b>		25,000				25,000

**Project #** 07-PW-008  
**Project Name** Solid Waste, Garage: Service Vehicle #1 (1998)

**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$35,000

Scheduled replacement of vehicle.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase		35,000				35,000
<b>Total</b>		35,000				35,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		35,000				35,000
<b>Total</b>		35,000				35,000

**Project #** 07-PW-009  
**Project Name** Solid Waste, Collection: Southern Transfer Station

**Type** Improvement  
**Useful Life** 30 years  
**Category** Landfill Infrastructure: South  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$1,160,000

Land for Southern Transfer Station. Required to handle waste from southern end of County.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Planning/Design				60,000		60,000
Land Acquisition		100,000				100,000
Construction/Maintenance					1,000,000	1,000,000
<b>Total</b>		100,000	100,000	60,000	1,000,000	1,160,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		100,000	100,000	60,000	1,000,000	1,160,000
<b>Total</b>		100,000	100,000	60,000	1,000,000	1,160,000

**Project #** 07-PW-010  
**Project Name** Solid Waste, Collection: Roll-off Truck #16 (2000)

**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment: PW Equip  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$150,000

Scheduled replacement of vehicle.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase				150,000		150,000
<b>Total</b>				150,000		150,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined				150,000		150,000
<b>Total</b>				150,000		150,000

**Project #** 07-PW-011  
**Project Name** Solid Waste, N. Landfill: Dump Truck #17 (1994)

**Type** Equipment  
**Useful Life** 20 years  
**Category** Vehicles  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$90,000

Scheduled replacement of equipment.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase				90,000		90,000
<b>Total</b>				90,000		90,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined				90,000		90,000
<b>Total</b>				90,000		90,000

**Project #** 07-PW-012  
**Project Name** Solid Waste, S. Landfill: Buy Back Opt IT14 ('05)

**Type** Equipment  
**Useful Life** N/A  
**Category** Landfill Infrastructure: South  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description**

**Total Cost** \$100,000

Scheduled replacement of equipment. Assumes total cost of \$150,000 less a \$50,000 buy-back (estimated, not confirmed).

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase				100,000		100,000
<b>Total</b>				100,000		100,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined				100,000		100,000
<b>Total</b>				100,000		100,000

**Project #** 07-PW-013  
**Project Name** Solid Waste, N. Landfill: Buy Back Opt IT14 (2005)

**Type** Equipment  
**Useful Life** N/A  
**Category** Landfill Infrastructure: North  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description**

**Total Cost** \$100,000

Scheduled replacement of equipment. Assumes total cost of \$150,000 less a \$50,000 buy-back (estimated, not confirmed).

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase				100,000		100,000
<b>Total</b>				100,000		100,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined				100,000		100,000
<b>Total</b>				100,000		100,000

**Project #** 07-PW-014  
**Project Name** Solid Waste, N. Landfill: Buy Back Opt 963 Loader

**Type** Equipment  
**Useful Life** 20 years  
**Category** Landfill Infrastructure: North  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description**

**Total Cost** \$200,000

Scheduled replacement of equipment. Assumes total cost of \$300,000 less a \$100,000 buy-back (estimated, not confirmed).

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase					200,000	200,000
<b>Total</b>					200,000	200,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined					200,000	200,000
<b>Total</b>					200,000	200,000

**Project #** 07-PW-015  
**Project Name** Solid Waste, Collection: Roll-Off Truck #22 (2001)

**Type** Equipment  
**Useful Life** 25 years  
**Category** Vehicles  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description**

**Total Cost** \$150,000

Scheduled replacement of vehicles.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase					150,000	150,000
<b>Total</b>					150,000	150,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined					150,000	150,000
<b>Total</b>					150,000	150,000

**Project #** 07-PW-016  
**Project Name** Solid Waste, N. Landfill: Septage Upgrade (LTF)

**Type** Improvement  
**Useful Life** 30 years  
**Category** Landfill Infrastructure: North  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$325,000

This equipment would tie in with the new Leachate Treatment Facility currently under construction. Grants may be available for design and construction. Potential revenue source for the County that may offset operating expenses.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance		325,000				325,000
<b>Total</b>		325,000				325,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Grants		325,000				325,000
<b>Total</b>		325,000				325,000

**Project #** 07-PW-017  
**Project Name** Solid Waste, North Landfill: Subcell 5 Prep

**Type** Unassigned  
**Useful Life**  
**Category** Landfill Infrastructure: North  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$120,744

Project includes construction material, installation and synthetic rain cap

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance		120,744				120,744
<b>Total</b>		120,744				120,744

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Landfill Fund - Tipping Fees		120,744				120,744
<b>Total</b>		120,744				120,744

**Project #** 07-PW-018  
**Project Name** Solid Waste, North Landfill: Subcell 6 Prep

**Type** Unassigned  
**Useful Life**  
**Category** Landfill Infrastructure: North  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$120,744

Project includes installation, labor and synthetic cap that will reduce the generation of lechate.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance			120,744			120,744
<b>Total</b>			120,744			120,744

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Landfill Fund - Tipping Fees			120,744			120,744
<b>Total</b>			120,744			120,744

**Project #** 07-PW-019  
**Project Name** School Administration Office

**Type** Unassigned  
**Useful Life**  
**Category** Buildings & Grounds  
**Priority** Not Prioritized  
**Contact** Public Works Director  
**Department** Public Works

**Description** **Total Cost** \$3,500,000

Construction or renovation to provide office space for school administration staff.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Other		3,500,000				3,500,000
<b>Total</b>		3,500,000				3,500,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		3,500,000				3,500,000
<b>Total</b>		3,500,000				3,500,000

**Project #** 07-PW-020  
**Project Name** North Accomack Wastewater Treatment System

**Type** Unassigned  
**Useful Life**  
**Category** Utilities  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** Public Works

**Description** **Total Cost** \$7,000,000

Construct or acquire a wastewater treatment system to serve the north end of the county.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Other					7,000,000	7,000,000
<b>Total</b>					7,000,000	7,000,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined					7,000,000	7,000,000
<b>Total</b>					7,000,000	7,000,000

**Project #** 07-PW-021  
**Project Name** Central Accomack Wastewater Treatment System

**Type** Unassigned  
**Useful Life**  
**Category** Utilities  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** Public Works

**Description** **Total Cost** \$7,000,000

Construct or acquire a wastewater treatment system to serve the central area of the county.

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Other				7,000,000		7,000,000
<b>Total</b>				7,000,000		7,000,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined				7,000,000		7,000,000
<b>Total</b>				7,000,000		7,000,000

**Project #** 07-PW-022  
**Project Name** Broadband Initiative

**Type** Improvement  
**Useful Life**  
**Category** Utilities  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** Public Works

**Description** **Total Cost** \$3,000,000

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance				3,000,000		3,000,000
<b>Total</b>				3,000,000		3,000,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined				3,000,000		3,000,000
<b>Total</b>				3,000,000		3,000,000

**Project #** 07-PW-023  
**Project Name** County Administration Building

**Type** Unassigned  
**Useful Life** 30 years  
**Category** Buildings & Grounds  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** Public Works

**Description** **Total Cost** \$3,500,000

Construct or renovate space to house county staff

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance		3,500,000				3,500,000
<b>Total</b>		3,500,000				3,500,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		3,500,000				3,500,000
<b>Total</b>		3,500,000				3,500,000

**Project #** 07-PW-024  
**Project Name** Health Department Building

**Type** Unassigned  
**Useful Life** 30 years  
**Category** Buildings & Grounds  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** Public Works

**Description** **Total Cost** \$2,000,000  
 Construction or renovation of space for Health Department Staff

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance		2,000,000				2,000,000
<b>Total</b>		2,000,000				2,000,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		2,000,000				2,000,000
<b>Total</b>		2,000,000				2,000,000

**Project #** 07-PW-025  
**Project Name** Sheriff's Office

**Type** Unassigned  
**Useful Life** 30 years  
**Category** Buildings & Grounds  
**Priority** Not Prioritized  
**Contact** County Administrator  
**Department** Public Works

**Description** **Total Cost** \$300,000  
 Construction and revocations to Sheriff's Office

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Construction/Maintenance		300,000				300,000
<b>Total</b>		300,000				300,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined		300,000				300,000
<b>Total</b>		300,000				300,000

**Project #** 07-Treas-001  
**Project Name** Folding and Inserting Machine, Postage Meter

**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment: Office  
**Priority** Not Prioritized  
**Contact** Treasurer  
**Department** Treasurer's Office

**Description** **Total Cost** \$50,000

**Justification**

<b>Expenditures</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
Equipment Purchase	50,000					50,000
<b>Total</b>	50,000					50,000

<b>Funding Sources</b>	<b>FY '07</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>Total</b>
To Be Determined	50,000					50,000
<b>Total</b>	50,000					50,000