



***Capital Improvements Program***

***Fiscal Years 2008-2012***

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# COUNTY OF ACCOMACK CENTRAL ACCOUNTING

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Reed M. Ennis  
Finance Director

April 20, 2007

## Memorandum

**To:** Interested Parties  
**From:** Reed M. Ennis, Finance Director   
**Subject:** Adopted Capital Improvement Program

The Planning Commission and Board of Supervisors have adopted a Capital Improvements Program for Fiscal 2008. What follows is a compilation of major capital needs organized by time, and presents a fair picture of those 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 2012. These submissions were supplemented with other projects that have been under discussion by the Board of Supervisors.

The purpose of this CIP 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 that 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. The steps have been followed and parts of the plan, selected by prioritization and availability of funding, have been budgeted.

Accomack County, Virginia

*Capital Improvement Plan*

FY '08 thru FY '12

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	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		125,000				125,000
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>30,000</b>	<b>450,000</b>	<b>378,947</b>	<b>400,000</b>		<b>1,258,947</b>
<b>Building &amp; Zoning</b>								
Engineering Copier	08-BZ-001	4	25,000					25,000
<b>Building &amp; Zoning Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Central Accounting</b>								
Comprehensive Software Upgrade	08-CA-001	0	230,000	720,000	540,000			1,490,000
<b>Central Accounting Total</b>			<b>230,000</b>	<b>720,000</b>	<b>540,000</b>			<b>1,490,000</b>
<b>E.S. Public Library</b>								
Bookmobile	08-ESPL-001	3		200,000				200,000
Building Consultant	08-ESPL-002	1	25,000					25,000
Library Remodeling	08-ESPL-003	3		75,000				75,000
<b>E.S. Public Library Total</b>			<b>25,000</b>	<b>275,000</b>				<b>300,000</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>Parks and Recreation</b>								
Central Parks & Recreation Facility	08-PR-001	5	230,000	660,000				890,000
Southern Parks & Recreation Facility	08-PR-002	5	230,000	155,000				385,000
<b>Parks and Recreation Total</b>			<b>460,000</b>	<b>815,000</b>				<b>1,275,000</b>
<b>Public Safety</b>								
Vehicle Replacement -1994 Ford Explorer:	08-PS-001	0	30,000					30,000
Ambulance Purchase	08-PS-002	2	175,000					175,000
Vehicle Replacement (2002 Pick-up Truck)	08-PS-003	3					30,000	30,000
EMS Station	08-PS-004	3		75,000	85,000	500,000	200,000	860,000
Vehicle Replacement (1996 Ford Crown Victoria)	08-PS-005	3		12,000				12,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	08-PS-006	3			30,000	75,000		105,000

Department	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Back-up Emergency Operations Center	08-PS-007	4					175,000	175,000
Emergency Power Generator - Co. Office Bldg	08-PS-008	3	88,000	25,000				113,000
<b>Public Safety Total</b>			<b>293,000</b>	<b>112,000</b>	<b>115,000</b>	<b>575,000</b>	<b>405,000</b>	<b>1,500,000</b>

### Public Works

Storm Drainage: Walking Excavator (Tag #654)	07-PW-001	0	275,000					275,000
Storm Drainage: Ford Truck (Tag #633)	07-PW-002	0	28,000					28,000
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	110,000	50,000	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
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	3,749,950					3,749,950
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	1,608,210					1,608,210
Health Department Building	07-PW-024	0	1,927,900					1,927,900
Sheriff's Office	07-PW-025	0	286,810					286,810
County Administration Annex	08-PW-015	0	3,344,600					3,344,600
South Landfill Dump Truck (1995)	08-PW-017	2	90,000					90,000
Wastewater Treatment Facility	08-PW-018	1	320,000	5,180,000				5,500,000
Collections - Litter Control Vehicle LC5 (2001)	08-PW-019	3				100,000		100,000
North Landfill - Compactor 826 (2005)	08-PW-020	3					500,000	500,000
Landfills - Slope Mower (1997)	08-PW-021	1	34,000					34,000
Landfills - NLF Tipping Floor	08-PW-022	3			75,000			75,000
Veteran's Affairs Building Roof	08-PW-023	2	38,000					38,000
Parking Lots	08-PW-024	3		250,000				250,000
Queen Sound Access Road	08-PW-025	1	400,000					400,000
Harborton Ride-on Dock	08-PW-026	3		90,000				90,000
Multi-purpose Maintenance Tractor	08-PW-027	3	38,000					38,000
Maintenance Building	08-PW-028	3		80,000				80,000
Quinby Harbor Improvements	08-PW-029	3	125,000					125,000
Garage Dump Truck Mobile 20 (1993)	08-PW-16	2	90,000					90,000
<b>Public Works Total</b>			<b>13,171,214</b>	<b>5,860,744</b>	<b>11,450,000</b>	<b>7,450,000</b>	<b>500,000</b>	<b>38,431,958</b>
<b>GRAND TOTAL</b>			<b>17,234,214</b>	<b>8,232,744</b>	<b>12,483,947</b>	<b>8,425,000</b>	<b>905,000</b>	<b>47,280,905</b>

# Accomack County, Virginia

## Capital Improvement Plan

FY '08 thru FY '12

### PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
<b>FY '08</b>				
T-Hangar Site, T/W Design, Construction	Airport	07-Air-001	0	30,000
Engineering Copier	Building & Zoning	08-BZ-001	4	25,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	0	230,000
Building Consultant	E.S. Public Library	08-ESPL-002	1	25,000
Wallops Research Park Development	Economic Development	07-PW0-022	0	3,000,000
Central Parks & Recreation Facility	Parks and Recreation	08-PR-001	5	230,000
Southern Parks & Recreation Facility	Parks and Recreation	08-PR-002	5	230,000
Vehicle Replacement -1994 Ford Explorer:	Public Safety	08-PS-001	0	30,000
Ambulance Purchase	Public Safety	08-PS-002	2	175,000
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	3	88,000
Storm Drainage: Walking Excavator (Tag #654)	Public Works	07-PW-001	0	275,000
Storm Drainage: Ford Truck (Tag #633)	Public Works	07-PW-002	0	28,000
Solid Waste, North Landfill: Design Next Cell	Public Works	07-PW-006	0	200,000
Public Works - Mobile 1, 1997 (Tag #623)	Public Works	07-PW-007	0	25,000
Solid Waste, Garage: Service Vehicle #1 (1998)	Public Works	07-PW-008	0	35,000
Solid Waste, Collection: Southern Transfer Station	Public Works	07-PW-009	0	110,000
Solid Waste, N. Landfill: Septage Upgrade (LTF)	Public Works	07-PW-016	0	325,000
Solid Waste, North Landfill: Subcell 5 Prep	Public Works	07-PW-017	0	120,744
School Administration Office	Public Works	07-PW-019	0	3,749,950
County Administration Building	Public Works	07-PW-023	0	1,608,210
Health Department Building	Public Works	07-PW-024	0	1,927,900
Sheriff's Office	Public Works	07-PW-025	0	286,810
County Administration Annex	Public Works	08-PW-015	0	3,344,600
South Landfill Dump Truck (1995)	Public Works	08-PW-017	2	90,000
Wastewater Treatment Facility	Public Works	08-PW-018	1	320,000
Landfills - Slope Mower (1997)	Public Works	08-PW-021	1	34,000
Veteran's Affairs Building Roof	Public Works	08-PW-023	2	38,000
Queen Sound Access Road	Public Works	08-PW-025	1	400,000
Multi-purpose Maintenance Tractor	Public Works	08-PW-027	3	38,000
Quinby Harbor Improvements	Public Works	08-PW-029	3	125,000
Garage Dump Truck Mobile 20 (1993)	Public Works	08-PW-16	2	90,000
<b>Total for FY '08</b>				17,234,214
<b>FY '09</b>				
T-Hangar Site, T/W Design, Construction	Airport	07-Air-001	0	275,000
Security Fencing (Phase II & III) - Construction	Airport	07-Air-002	0	125,000
Apron Expansion (Design, Construction)	Airport	07-Air-003	0	50,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	0	720,000
Bookmobile	E.S. Public Library	08-ESPL-001	3	200,000
Library Remodeling	E.S. Public Library	08-ESPL-003	3	75,000
Central Parks & Recreation Facility	Parks and Recreation	08-PR-001	5	660,000
Southern Parks & Recreation Facility	Parks and Recreation	08-PR-002	5	155,000
EMS Station	Public Safety	08-PS-004	3	75,000
Vehicle Replacement (1996 Ford Crown Victoria)	Public Safety	08-PS-005	3	12,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Emergency Power Generator - Co. Office Bldg	Public Safety	08-PS-008	3	25,000
Solid Waste, Collection: Southern Transfer Station	Public Works	07-PW-009	0	50,000
Solid Waste, N. Landfill: Dump Truck #17 (1994)	Public Works	07-PW-011	0	90,000
Solid Waste, North Landfill: Subcell 6 Prep	Public Works	07-PW-018	0	120,744
Wastewater Treatment Facility	Public Works	08-PW-018	1	5,180,000
Parking Lots	Public Works	08-PW-024	3	250,000
Harborton Ride-on Dock	Public Works	08-PW-026	3	90,000
Maintenance Building	Public Works	08-PW-028	3	80,000
<b>Total for FY '09</b>				8,232,744
<b>FY '10</b>				
Apron Expansion (Design, Construction)	Airport	07-Air-003	0	298,947
Parial Parallel Taxiway - North (Phase II)	Airport	07-Air-004	0	80,000
Comprehensive Software Upgrade	Central Accounting	08-CA-001	0	540,000
EMS Station	Public Safety	08-PS-004	3	85,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	30,000
Buildings & Grounds, Operations: Mobile 21 Vehicle	Public Works	07-PW-005	0	25,000
Solid Waste, Collection: Southern Transfer Station	Public Works	07-PW-009	0	1,000,000
Solid Waste, Collection: Roll-off Truck #16 (2000)	Public Works	07-PW-010	0	150,000
Solid Waste, S. Landfill: Buy Back Opt IT14 ('05)	Public Works	07-PW-012	0	100,000
Solid Waste, N. Landfill: Buy Back Opt IT14 (2005)	Public Works	07-PW-013	0	100,000
Central Accomack Wastewater Treatment System	Public Works	07-PW-021	0	7,000,000
Broadband Initiative	Public Works	07-PW-022	0	3,000,000
Landfills - NLF Tipping Floor	Public Works	08-PW-022	3	75,000
<b>Total for FY '10</b>				12,483,947
<b>FY '11</b>				
Parial Parallel Taxiway - North (Phase II)	Airport	07-Air-004	0	400,000
EMS Station	Public Safety	08-PS-004	3	500,000
Storage Facility/Fire Safety/Hazmat/Emergency Mgmt	Public Safety	08-PS-006	3	75,000
Solid Waste, N. Landfill: Buy Back Opt 963 Loader	Public Works	07-PW-014	0	200,000
Solid Waste, Collection: Roll-Off Truck #22 (2001)	Public Works	07-PW-015	0	150,000
North Accomack Wastewater Treatment System	Public Works	07-PW-020	0	7,000,000
Collections - Litter Control Vehicle LC5 (2001)	Public Works	08-PW-019	3	100,000
<b>Total for FY '11</b>				8,425,000
<b>FY '12</b>				
Vehicle Replacement (2002 Pick-up Truck)	Public Safety	08-PS-003	3	30,000
EMS Station	Public Safety	08-PS-004	3	200,000
Back-up Emergency Operations Center	Public Safety	08-PS-007	4	175,000
North Landfill - Compactor 826 (2005)	Public Works	08-PW-020	3	500,000
<b>Total for FY '12</b>				905,000
<b>GRAND TOTAL</b>				47,280,905

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design	30,000					30,000
Construction		275,000				275,000
<b>Total</b>	<b>30,000</b>	<b>275,000</b>				<b>305,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
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>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

**Justification**

<b>Prior</b>	<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
250,000	Construction		125,000				125,000
<b>Total</b>	<b>Total</b>		125,000				125,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
250,000	DOAV		112,500				112,500
	Local Aviation		12,500				12,500
<b>Total</b>	<b>Total</b>		125,000				125,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design		50,000				50,000
Construction			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 '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</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>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design			80,000			80,000
Construction				400,000		400,000
<b>Total</b>			80,000	400,000		480,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</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>			80,000	400,000		480,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Building & Zoning Director  
**Department** Building & Zoning  
**Type** Unassigned  
**Useful Life**  
**Category** Equipment: Office  
**Priority** 4 Less Important

**Project #** 08-BZ-001  
**Project Name** Engineering Copier

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

**Description**  
 New Engineering Copier/Scanner to copy large engineering sized copies.

**Justification**  
 The office presently maintains a 1991 engineering copier. This machine is experiencing mechanical problems and the manufacturer has informed this office that replacement parts are no longer available for certain repairs. In addition to this Department, this machine is frequently used by many County Departments including, Public Works, Planning, Planning District Commission, and Assessors Office. The machine will be necessary to continue to document County growth and to allow this and other County Departments to offer efficient and required services demanded by the public.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Operational Impact/Other**  
 It is a desire of this office to solicit funding for this project from various sources, including percentages from other Departments. The Planning, Assessors, and Public Works has expressed an interest in contributing or partnering in the purchase of this machine. It is expected that each of the identified departments will contribute an equal share in the purchase of this new Engineering Scanner/Copier. No additional expenses will be assumed with the exception of paper and ink. After three years, annual service contracts should be considered.

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Operating Cost		500	500	1,500	1,500	4,000
<b>Total</b>		<b>500</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 thru FY '12

**Contact** Central Accounting Director  
**Department** Central Accounting  
**Type** Improvement  
**Useful Life** 10 years  
**Category** Technology Infrastructure  
**Priority** Not Prioritized

**Total Project Cost \$1,490,000**

**Project # 08-CA-001**  
**Project Name Comprehensive Software Upgrade**

**Description**

This entry is a place holder to prepare for whatever may come from the Information Technology Plan that is to be developed. We know that there are many technology needs that have not been met, one example is permitting software for the Building Department, and other needs where more modern software may improve efficiencies. An example of an upgrade would be the accounting software.

The schedules below are based on implementing an Enterprise Resource Planning (ERP) package that integrates the disparate applications in place today. The first implementation would be the core database and the Building Department module. Year two would be the implementation of accounting, payroll, and HR. Year 3 would implement the property tax module. This project does not include public access to the modules through the internet although that access is a primary goal of automation. Web access is generally one of the last features to be implemented and could be addressed as a supplement to this project in year 2.

The financial estimates in this document are for budgetary purposes and represent the most that any adequate system would likely cost. Software maintenance costs are net of existing maintenance charges. No hardware not already in place or budgeted is anticipated, accordingly no amounts are shown for hardware acquisition.

This entry is a place holder and, if approved, will see revisions in the out years to reflect actual costs and sequence of module implementation.

**Justification**

The financial/payroll software was originally acquired in 1986 and while it continues to function well for most purposes, there are several areas where it is incapable of performing as needed. An example is in the capital asset area where it is unable to capture both the total cost of a building and a department's allocation of that cost. Another area of weakness is the lack of a human resources module that does more than record information. It lacks the capacity to process the HR data in any manner other than a list.

There are similar weaknesses in the tax/cashier software that fail to deliver the detail of processing required for the volume of annual transactions. There are some adjustments that are cumbersome to almost impossible to make. In addition, there are areas that are not automated such as building permits and collection of revenues such as BPOL's. All of these weaknesses are addressed in this request.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design	80,000	120,000	40,000			240,000
Software	150,000	600,000	500,000			1,250,000
<b>Total</b>	<b>230,000</b>	<b>720,000</b>	<b>540,000</b>			<b>1,490,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	230,000	720,000	540,000			1,490,000
<b>Total</b>	<b>230,000</b>	<b>720,000</b>	<b>540,000</b>			<b>1,490,000</b>

**Operational Impact/Other**

The sole impact on the operating budget will be increases in license/maintenance cost. The amounts estimated below are based on the industry-standard of 20% of acquisition cost and reduced by current license/maintenance fees.

Although it does not appear in the costs, the primary impact of the project will be to allow operational staff to process additional transactions with no increase in cost. Other benefits include the ability to gather more information from each transaction for future analysis than is now gathered. Operating and financial managers will be able to perform far more detailed analysis on current transactions than can now be done.

# Capital Improvement Plan

FY '08 *thru* FY '12

**Contact** Central Accounting Director

## Accomack County, Virginia

**Department** Central Accounting

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Maintenance	30,000	110,000	40,000			180,000
<b>Total</b>	<b>30,000</b>	<b>110,000</b>	<b>40,000</b>			<b>180,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Library Director  
**Department** E.S. Public Library  
**Type** Unassigned  
**Useful Life** 20 years  
**Category** Vehicles  
**Priority** 3 Important

**Project #** 08-ESPL-001  
**Project Name** Bookmobile

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

**Description**  
 The purchase of a bookmobile which would bring library service to all of the residents of the Eastern Shore.

**Justification**  
 The Eastern Shore Public Library discontinued its bookmobile service in 2001 when the previous bookmobile was deemed beyond repair. No effort was made by the director to raise funds to replace the vehicle. He felt that bookmobile service was a dying trend in public libraries as a whole. I don't believe that is true. The cities of Virginia Beach and Chesapeake have recently purchased new bookmobiles to serve their patrons and an informal polling of public library directors in Virginia indicates that almost all plan to continue their bookmobile services. With only four branches serving two counties there are many residents of Accomack and Northampton counties who are more than twenty miles from a branch library. Only a little more than 6,000 of Accomack County's residents have a library card, so there are many residents who do not use the library's services. I believe that bookmobile service could help to reach those who do not currently use our facilities. We plan to survey both current library patrons and the general population of both counties to determine the need for expanded hours and services such as a bookmobile. Based on those survey results, the priority assessment for a bookmobile may increase greatly.  
 Other libraries use their bookmobiles to visit nursing homes and day-care centers and it is possible to outfit them as mobile public computer access stations. We will consider all of these possible uses when we assess the need for bookmobile service based on our survey results.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Vehicle Purchase		200,000				200,000
<b>Total</b>		200,000				200,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Accomack County		160,000				160,000
Northampton County		40,000				40,000
<b>Total</b>		200,000				200,000

**Operational Impact/Other**  
 There will be an increase in operating costs when a bookmobile is acquired. The costs for fuel, maintenance, insurance, and additional staffing would be approximately \$40,000 per year.

# Capital Improvement Plan

FY '08 *thru* FY '12

**Contact** Library Director

## Accomack County, Virginia

**Department** E.S. Public Library

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Operating Cost		40,000				40,000
<b>Total</b>		40,000				40,000

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Library Director  
**Department** E.S. Public Library  
**Type** Unassigned  
**Useful Life** 50 years  
**Category** Buildings  
**Priority** 1 Critical

**Project #** 08-ESPL-002  
**Project Name** Building Consultant

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

**Description**

We would like to hire consultants to assess the library services and buildings, especially the main branch in Accomack, to plan for future needs for the system as a whole.

**Justification**

The trend in libraries is to move beyond only providing books and other information to serving as community centers. As the Eastern Shore Public Library enters its fiftieth year in 2008, it is imperative for us to assess our current needs and facilities and to plan for our next fifty years of service to the citizens of the Eastern Shore. Should we plan for additional branch buildings or would a bookmobile serve our needs? Should we plan for new construction or renovate the buildings we have? Is there expansion room in Accomack, or would a new location be best? These are some of the questions we need to answer. Any other capital requests we make would hinge on the recommendations of these consultants.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Consulting	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Operational Impact/Other**

It all depends on the recommendations of the consultants.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Library Director  
**Department** E.S. Public Library  
**Type** Unassigned  
**Useful Life** 20 years  
**Category** Interior furnishings  
**Priority** 3 Important

**Project #** 08-ESPL-003  
**Project Name** Library Remodeling

**Total Project Cost** \$75,000

**Description**  
 We would like to carpet all of the floor surfaces in the main library building, paint the interior, and replace all of the furniture in the public areas and the staff areas.

**Justification**  
 Carpeting, new brighter, lighter colored furniture, and fresh paint on the walls would help to make the main library building more inviting to the public and to the many visitors to the county who use our facility for internet access while on vacation or to research their family history in our Eastern Shore Room. The original library building in Accomack is now more than forty years old. Looking at a picture from the building's opening in 1965, the only difference of note between now and then is the hairstyles and clothing of the patrons. The public area furniture is held together with duct tape in many places at this point. The predominant colors are brown and institutional green. The tile floors were damaged in some places by water from the previously-leaking roof. The staff desks appear to be forty or more years old, also. They're made of metal and have very little practical storage space. All were designed before the computer age and many have drawers and cabinet areas that are rusting.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Furniture & Fixtures		30,000				30,000
Painting		20,000				20,000
Carpeting		25,000				25,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

**Operational Impact/Other**  
 I do not believe that this project would have a measurable impact on our operating budget.

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Other	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Parks & Recreation Director  
**Department** Parks and Recreation  
**Type** Unassigned  
**Useful Life** 50 years  
**Category** Buildings  
**Priority** 5 Future Consideration

**Project #** 08-PR-001  
**Project Name** Central Parks & Recreation Facility

**Total Project Cost** \$890,000

**Description**  
 The intent of a central parks and recreation facility will be to provide a place for physical and social interaction in a controlled and safe environment to enhance community and personal growth. This facility should provide for the wellness needs of all groups, reflecting both organized and self-scheduled desires for recreation, and be accessible to all residents.

**Justification**  
 As the population of Accomack continues to grow, the demand for new and additional programs, space, and extended hours of operation grows as well. A central location should be developed that is flexible in its ability to run numerous programs at different times, contains multi-purpose space, can be easily managed, and provides easy access for County residents. This facility need to include space for indoor and outdoor recreation that includes formal and informal activities, structured leagues, classes and county meetings.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Land Acquisition	230,000					230,000
Construction, engineering and		660,000				660,000
<b>Total</b>	<b>230,000</b>	<b>660,000</b>				<b>890,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Fundraising		30,000				30,000
Grants		315,000				315,000
Local funds	230,000	315,000				545,000
<b>Total</b>	<b>230,000</b>	<b>660,000</b>				<b>890,000</b>

**Operational Impact/Other**  
 The current Parks and Recreation staff are stretched beyond capacity. The construction of a central facility will require the hiring of at least one additional full-time staff member and two part-time staff members.

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Other (Insurance, Utilities)		6,000	12,000			18,000
Staff Cost		25,000	100,000			125,000
Supplies/Materials		10,000	20,000			30,000
<b>Total</b>		<b>41,000</b>	<b>132,000</b>			<b>173,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Parks & Recreation Director  
**Department** Parks and Recreation  
**Type** Unassigned  
**Useful Life** 50 years  
**Category** Buildings  
**Priority** 5 Future Consideration

**Project #** 08-PR-002  
**Project Name** Southern Parks & Recreation Facility

**Total Project Cost** \$385,000

**Description**  
 A Southern Accomack County Park would include a level site of twenty to twenty five acres, with good drainage, which would accommodate a playground, ball fields, restrooms, concessions and parking.

**Justification**  
 With the loss of the Central Middle School facility, there is no Parks and Recreation facility located in the extreme southern end of Accomack County. It is the goal of the Parks and Recreation Department to locate facilities within a five to ten minute drive for most citizens.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Land Acquisition	230,000					230,000
Construction, engineering and		155,000				155,000
<b>Total</b>	<b>230,000</b>	<b>155,000</b>				<b>385,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Grants		77,500				77,500
Local funds		77,500				77,500
Proffers	230,000					230,000
<b>Total</b>	<b>230,000</b>	<b>155,000</b>				<b>385,000</b>

**Operational Impact/Other**  
 The current Parks and Recreation staff is stretched beyond capacity. The addition of a new park would require at a minimum the addition of one new Parks and Recreation staff member.

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Other (Insurance, Utilities)		3,000	6,000			9,000
Staff Cost		25,000	50,000			75,000
Supplies/Materials		5,000	10,000			15,000
<b>Total</b>		<b>33,000</b>	<b>66,000</b>			<b>99,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Safety  
**Type** Unassigned  
**Useful Life** 5 years  
**Category** Vehicles  
**Priority** Not Prioritized

**Total Project Cost** \$30,000

**Project #** 08-PS-001  
**Project Name** Vehicle Replacement -1994 Ford Explorer:

**Description**

Replacement of current emergency response vehicle. New vehicle to be used by roaming supervisors. This vehicle will be operated in emergency response (lights & sirens) and will also be used as a mobile incident command post for small daily operational events. Vehicle shall be outfitted with mobile data terminal, wireless verizon internet access, GPS enable mapping, firehouse software. This vehicle will also contain all necessary items for fire investigations. This unit will be a shared vehicle between (3) 24-hour employees.

**Justification**

Current vehicle has several operational problems which are too costly to fix. The vehicle currently has over 130,000 miles and is a "hand-me-down" vehicle. Size of the vehicle is a problem because it needs to accommodate all the items necessary for the vehicle to be used in the capacity above. This vehicle will be placed on a three year replacement schedule because of emergency use and continous daily use by (3) positions.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Vehicle Purchase	27,000					27,000
Radios/Lights/Equipment	3,000					3,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
General Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Operational Impact/Other**

Other operating funds in addition to the \$3,000.00 would be obtained from the current fire/arson investigation budget.

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Fuel	3,000					3,000
<b>Total</b>	<b>3,000</b>					<b>3,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Safety Manager  
**Department** Public Safety  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Vehicles  
**Priority** 2 Very Important

**Project #** 08-PS-002  
**Project Name** Ambulance Purchase

**Total Project Cost** \$175,000

**Description**

This would be a County owned ALS transport vehicle fully equipment to State standards.

**Justification**

Depending on the outcome of the budget process, this unit would be used in one of two scenarios. 1) purchased and owned by the County and leased to Onancock and operated by both County staff and volunteers. Accomack County would be responsible for operational and maintenance costs associated. Onancock would give Accomack County Unit 92 as a reserve unit to be used throughout the County when other EMS units are out for repair. 2) This ambulance would be used as a reserve unit during those time when current EMS units are out of service. It would be housed at Onancock and function as a 3rd ambulance.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	25,000					25,000
Vehicle Purchase	150,000					150,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
EMS Grant	70,000					70,000
To Be Determined	105,000					105,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

**Operational Impact/Other**

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Operating Cost	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Safety Manager  
**Department** Public Safety  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Vehicles  
**Priority** 3 Important

**Project #** 08-PS-003  
**Project Name** Vehicle Replacement (2002 Pick-up Truck)

**Total Project Cost** \$30,000

**Description**

Replacement of the Full size ford pick-up truck with a small SUV for Emergency Management use.

**Justification**

A full size pick-up does not meet the demands of the Emergency Management professional. The amount of fuel consumption on the pick-up truck is much higher and the expense cannot be justified.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase					3,000	3,000
Vehicle Purchase					27,000	27,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
General Fund					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Safety Manager  
**Department** Public Safety  
**Type** Unassigned  
**Useful Life** 75 years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 08-PS-004  
**Project Name** EMS Station

**Total Project Cost** \$860,000

**Description**

Construct a EMS station in the Painter area to enhance EMS response capabilities in the lower portion of the County.

**Justification**

Build an EMS station in Painter area. Purchase an EMS unit. Staff with (2) career Fire Medics 24 hours a day with volunteer assistance when available. A station in this location would decrease response times in the lower 1/3 of Melfa's response district, as well as, provide EMS coverage to those Accomack County residents currently served by Northampton County.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design		75,000				75,000
Land Acquisition			85,000			85,000
Construction				500,000		500,000
Equipment Purchase					200,000	200,000
<b>Total</b>		75,000	85,000	500,000	200,000	860,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined		75,000	85,000	500,000	200,000	860,000
<b>Total</b>		75,000	85,000	500,000	200,000	860,000

**Operational Impact/Other**

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Maintenance					20,000	20,000
Other (Insurance, Utilities)					25,000	25,000
Staff Cost					380,000	380,000
<b>Total</b>					425,000	425,000

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Safety Manager

**Department** Public Safety

**Type** Unassigned

**Useful Life** 10 years

**Category** Vehicles

**Priority** 3 Important

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

**Project #** 08-PS-005  
**Project Name** Vehicle Replacement (1996 Ford Crown Victoria)

**Description**  
 Replacement of a Crown Victoria being used to send personnel to school and meetings.

**Justification**  
 10 years of servable life. Recommendation would be to purchase another used vehicle to perform the function needed. Vehicle must be fuel efficient.

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

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

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Safety Manager  
**Department** Public Safety  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 08-PS-006  
**Project Name** Storage Facility/Fire Safety/Hazmat/Emergency Mgmt

**Total Project Cost** \$105,000

**Description**  
A secure storage building for the storage of Emergency Management items, as well as, County Haz-mat Team Resources. 40' x 60' metal type building with a restroom, preferably in the Industrial Development Park.

**Justification**  
Current storage needs are (2) Haz-mat vehicles, (2) Haz-mat trailers, (1) Fire Safety House Trailer, (1) EMS mass Casualty trailer, (1) Fire Training Equipment Trailer, and (1) Emergency Management CERT Trailer. (1) Storage trailer (8' x 20') full of emergency management items & EMS training equipment.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Land Acquisition			30,000			30,000
Construction				75,000		75,000
<b>Total</b>			<b>30,000</b>	<b>75,000</b>		<b>105,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
General Fund			30,000	75,000		105,000
<b>Total</b>			<b>30,000</b>	<b>75,000</b>		<b>105,000</b>

**Operational Impact/Other**

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Maintenance				1,000		1,000
Other (Insurance, Utilities)				6,000		6,000
<b>Total</b>				<b>7,000</b>		<b>7,000</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Safety Manager  
**Department** Public Safety  
**Type** Unassigned  
**Useful Life** 75 years  
**Category** Buildings  
**Priority** 4 Less Important

**Project #** 08-PS-007  
**Project Name** Back-up Emergency Operations Center

**Total Project Cost** \$175,000

**Description**

A facility to be used as a back-up location to the current Emergency Operations Center.

**Justification**

Accomack County only has the current 911 Center as an Emergency Operations Center. No back-up facility exists, no means of functioning should something happen to the current EOC. A secondary EOC will also be critical as the current 911 Center continues to grow in staff, limiting the space personnel have to occupy during an emergency occupy during an emergency event. This facility would need radio, phone, & an internet system all with redundant capabilities.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Land Acquisition					100,000	100,000
Construction, engineering and					75,000	75,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined					175,000	175,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Safety Manager  
**Department** Public Safety  
**Type** Unassigned  
**Useful Life** 20 years  
**Category** Equipment - other  
**Priority** 3 Important

**Project #** 08-PS-008  
**Project Name** Emergency Power Generator - Co. Office Bldg

**Total Project Cost** \$113,000

**Description**  
 140 KW LP vapor generator with automatic transfer switch.

**Justification**  
 During a local emergency or any other limited power interruption, the County office building has no way to continue operations. This generator would allow during power failure full operation of the facility and continuity of government during natural and manmade disasters. Critical system such as payroll, IT and administration would be able to function in order to support local emergency officials and the public.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design	3,000					3,000
Equipment Purchase	85,000					85,000
Installation		25,000				25,000
<b>Total</b>	<b>88,000</b>	<b>25,000</b>				<b>113,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	88,000	25,000				113,000
<b>Total</b>	<b>88,000</b>	<b>25,000</b>				<b>113,000</b>

**Operational Impact/Other**

<b>Operating Budget Impact</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Fuel	250					250
Maintenance	1,500					1,500
<b>Total</b>	<b>1,750</b>					<b>1,750</b>

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$275,000

**Description**  
 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 fabricate 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.

**Justification**  
 Frequent repairs are creating a loss in efficiency. The cost of parts alone over the past three years is in excess of \$23,000. The engine has over 4,300 hours. The County needs a reliable excavator to support a Storm Drainage program.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	275,000					275,000
<b>Total</b>	<b>275,000</b>					<b>275,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	275,000					275,000
<b>Total</b>	<b>275,000</b>					<b>275,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$28,000

**Description**  
 Scheduled replacement of capital equipment. Current service vehicle is a 1997 model.

**Justification**  
 Cost and frequency of repairs will increase as the asset ages. The County needs a reliable service vehicle to support a Storm Drainage program.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director

**Department** Public Works

**Type** Equipment

**Useful Life** 15 years

**Category** Vehicles

**Priority** Not Prioritized

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

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

**Description**

Scheduled replacement of equipment. Replacement of vehicle.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase			25,000			25,000
<b>Total</b>			25,000			25,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined			25,000			25,000
<b>Total</b>			25,000			25,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

Scheduled design of next cell for the North Landfill.

**Justification**

The next cell should be designed and prepared in advance of the need to deposit waste.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

Scheduled replacement of vehicle.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

Scheduled replacement of vehicle.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

This facility will consolidate waste from the southern end of the County. A transfer station and convenience center could be located on the same property.

**Justification**

After the South Landfill closes in 2012, fuel costs incurred by County and private haulers for transporting waste from southern end of County to North Landfill are expected to be substantial. A southern transfer station will allow waste to be efficiently loaded onto large tractor-trailers for transport to North Landfill or to another location.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Land Acquisition	100,000					100,000
Construction			1,000,000			1,000,000
Design and Permitting		50,000				50,000
Preliminary Study	10,000					10,000
<b>Total</b>	<b>110,000</b>	<b>50,000</b>	<b>1,000,000</b>			<b>1,160,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	110,000	50,000	1,000,000			1,160,000
<b>Total</b>	<b>110,000</b>	<b>50,000</b>	<b>1,000,000</b>			<b>1,160,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

Scheduled replacement of vehicle.

**Justification**

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable roll-off truck to remove waste from the convenience centers.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase			150,000			150,000
<b>Total</b>			150,000			150,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined			150,000			150,000
<b>Total</b>			150,000			150,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director

**Department** Public Works

**Type** Equipment

**Useful Life** 20 years

**Category** Vehicles

**Priority** Not Prioritized

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

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

**Description**

Scheduled replacement of equipment.

**Justification**

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable dump truck at the North Landfill.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase		90,000				90,000
<b>Total</b>		90,000				90,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined		90,000				90,000
<b>Total</b>		90,000				90,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$100,000

**Description**

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 '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$100,000

**Description**  
 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 '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined			100,000			100,000
<b>Total</b>			100,000			100,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

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 '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase				200,000		200,000
<b>Total</b>				200,000		200,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined				200,000		200,000
<b>Total</b>				200,000		200,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

Scheduled replacement of vehicles.

**Justification**

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable roll-off truck to remove waste from the convenience Cost and frequency of repairs will increase as the asset ages. The County needs a reliable roll-off truck to remove waste from the convenience

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase				150,000		150,000
<b>Total</b>				150,000		150,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined				150,000		150,000
<b>Total</b>				150,000		150,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**  
 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. This equipment would tie in with the Leachate Treatment Facility that is currently in the final stages of construction. Septage that is pumped from residential tanks is currently being deposited in unlined lagoons.

**Justification**  
 This pre-treatment system would allow the facility to accept septage from private haulers and could provide a revenue source.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

Project includes construction material, installation and synthetic rain cap

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	120,744					120,744
<b>Total</b>	<b>120,744</b>					<b>120,744</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Landfill Fund - Tipping Fees	120,744					120,744
<b>Total</b>	<b>120,744</b>					<b>120,744</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

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

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction		120,744				120,744
<b>Total</b>		120,744				120,744

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Landfill Fund - Tipping Fees		120,744				120,744
<b>Total</b>		120,744				120,744

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$3,749,950

**Description**

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

**Justification**

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Other	3,749,950					3,749,950
<b>Total</b>	<b>3,749,950</b>					<b>3,749,950</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	3,749,950					3,749,950
<b>Total</b>	<b>3,749,950</b>					<b>3,749,950</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

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

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</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 '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined				7,000,000		7,000,000
<b>Total</b>				7,000,000		7,000,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

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

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</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 '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined			7,000,000			7,000,000
<b>Total</b>			7,000,000			7,000,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

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

**Description**

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction			3,000,000			3,000,000
<b>Total</b>			3,000,000			3,000,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined			3,000,000			3,000,000
<b>Total</b>			3,000,000			3,000,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$1,608,210

**Description**

Construct or renovate space to house county staff

**Justification**

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	1,608,210					1,608,210
<b>Total</b>	<b>1,608,210</b>					<b>1,608,210</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	1,608,210					1,608,210
<b>Total</b>	<b>1,608,210</b>					<b>1,608,210</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$1,927,900

**Description**

Construction or renovation of space for Health Department Staff

**Justification**

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	1,927,900					1,927,900
<b>Total</b>	<b>1,927,900</b>					<b>1,927,900</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	1,927,900					1,927,900
<b>Total</b>	<b>1,927,900</b>					<b>1,927,900</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

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

**Total Project Cost** \$286,810

**Description**

Construction and revocations to Sheriff's Office

**Justification**

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	286,810					286,810
<b>Total</b>	<b>286,810</b>					<b>286,810</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	286,810					286,810
<b>Total</b>	<b>286,810</b>					<b>286,810</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

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

**Project #** 08-PW-015  
**Project Name** County Administration Annex

**Total Project Cost** \$3,344,600

**Description**

Construction to provide office space for county staff

**Justification**

See Space Needs Analysis prepared by Waller, Todd, & Sadler Architects.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	3,344,600					3,344,600
<b>Total</b>	<b>3,344,600</b>					<b>3,344,600</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
To Be Determined	3,344,600					3,344,600
<b>Total</b>	<b>3,344,600</b>					<b>3,344,600</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Equipment: PW Equip  
**Priority** 2 Very Important

**Project #** 08-PW-017  
**Project Name** South Landfill Dump Truck (1995)

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

**Description**

Scheduled replacement of capital equipment.

**Justification**

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable dump truck for use by the South Landfill.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 30 years  
**Category** Unassigned  
**Priority** 1 Critical

**Project #** 08-PW-018  
**Project Name** Wastewater Treatment Facility

**Total Project Cost** \$5,500,000

**Description**

Wastewater Treatment Facility with land application for Central Accomack region.

**Justification**

Projected wastewater demands per CDM report and planned growth concerns.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Planning/Design	150,000					150,000
Construction		5,180,000				5,180,000
Preliminary Study	170,000					170,000
<b>Total</b>	<b>320,000</b>	<b>5,180,000</b>				<b>5,500,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	320,000	5,180,000				5,500,000
<b>Total</b>	<b>320,000</b>	<b>5,180,000</b>				<b>5,500,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Equipment: PW Equip  
**Priority** 3 Important

**Project #** 08-PW-019  
**Project Name** Collections - Litter Control Vehicle LC5 (2001)

**Total Project Cost** \$100,000

**Description**

Scheduled replacement of capital equipment.

**Justification**

Cost and frequency of repairs will increase as the asset ages. The County needs a reliable litter control vehicle to support the Public Works Department.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase				100,000		100,000
<b>Total</b>				100,000		100,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds				100,000		100,000
<b>Total</b>				100,000		100,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 7 years  
**Category** Equipment: PW Equip  
**Priority** 3 Important

**Project #** 08-PW-020  
**Project Name** North Landfill - Compactor 826 (2005)

**Total Project Cost** \$500,000

**Description**  
 Scheduled replacement of capital equipment.

**Justification**  
 Cost and frequency of repairs will increase as the asset ages. The County needs a reliable compactor at the North Landfill.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase					500,000	500,000
<b>Total</b>					500,000	500,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds					500,000	500,000
<b>Total</b>					500,000	500,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 7 years  
**Category** Equipment: PW Equip  
**Priority** 1 Critical

**Project #** 08-PW-021  
**Project Name** Landfills - Slope Mower (1997)

**Total Project Cost** \$34,000

**Description**

Scheduled replacement of capital equipment.

**Justification**

Cost and frequency of repairs will increase as the asset ages. Slope maintenance is required by regulation (permit). Mower will be used at both landfills.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	34,000					34,000
<b>Total</b>	<b>34,000</b>					<b>34,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	34,000					34,000
<b>Total</b>	<b>34,000</b>					<b>34,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Equipment: PW Equip  
**Priority** 3 Important

**Project #** 08-PW-022  
**Project Name** Landfills - NLF Tipping Floor

**Total Project Cost** \$75,000

**Description**

The North Landfill tipping floor, where waste is dumped inside the baler building, is expected to require replacement in 2010.

**Justification**

Cost and frequency of repairs will increase over time. An uneven or poorly drained tipping floor is undesirable.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction			75,000			75,000
<b>Total</b>			75,000			75,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds			75,000			75,000
<b>Total</b>			75,000			75,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 50 years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** 08-PW-023  
**Project Name** Veteran's Affairs Building Roof

**Total Project Cost** \$38,000

**Description**

The existing tar and pitch roof is developing leaks. Spot repairs are being made, however, full replacement is needed.

**Justification**

This replacement is needed to properly maintain the County asset.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Unassigned  
**Priority** 3 Important

**Project #** 08-PW-024  
**Project Name** Parking Lots

**Total Project Cost** \$250,000

**Description**

The County Administration Building and Sheriff's Office parking lots are in need of repaving. The Admin lot is estimated at \$80,000 and the Sheriff's Office lot is estimated at \$170,000.

**Justification**

The repaving is needed to properly maintain the County asset.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction		250,000				250,000
<b>Total</b>		250,000				250,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds		250,000				250,000
<b>Total</b>		250,000				250,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 50 years  
**Category** Unassigned  
**Priority** 1 Critical

**Project #** 08-PW-025  
**Project Name** Queen Sound Access Road

**Total Project Cost** \$400,000

**Description**

The access road leading from the causeway to the County ramp at Queen Sound is being eaten away on the south side by wave action from storms and swift currents. The pavement is being undermined and sections of the road shoulder have broken off. A full length (400') vinyl bulkhead will protect this valuable County asset.

**Justification**

Shoreline protection is needed to properly maintain the County asset.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 50 years  
**Category** Unassigned  
**Priority** 3 Important

**Project #** 08-PW-026  
**Project Name** Harborton Ride-on Dock

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

**Description**

The Harborton Ride-On Dock (circa 1950) was redecked in the late 1970's. The dock currently requires frequent maintenance.

**Justification**

This work is needed to properly maintain the County asset.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction		90,000				90,000
<b>Total</b>		90,000				90,000

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds		90,000				90,000
<b>Total</b>		90,000				90,000

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Equipment - other  
**Priority** 3 Important

**Project #** 08-PW-027  
**Project Name** Multi-purpose Maintenance Tractor

**Total Project Cost** \$38,000

**Description**

A multi-purpose maintenance tractor with various implements (sweeper / vacuum / snow plow / drag) would facilitate improved maintenance of parking lots, convenience centers, and docks.

**Justification**

Improved maintenance of County facilities.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** 3 Important

**Project #** 08-PW-028  
**Project Name** Maintenance Building

**Total Project Cost** \$80,000

**Description**

A proper maintenance building with a private office and storage for equipment (mowers, hand tools, custodial supplies, spare parts, tractor) is desirable.

**Justification**

Improved operational efficiency.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 20 years  
**Category** Unassigned  
**Priority** 3 Important

**Project #** 08-PW-029  
**Project Name** Quinby Harbor Improvements

**Total Project Cost** \$125,000

**Description**

A Master Plan is currently being developed for this facility and grant applications are being prepared. This request is for the expected County portion of the funding that will be required for the project. Work is expected to include bulkhead replacement, a fishing pier, and a park area.

**Justification**

Improved facility.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

**Operational Impact/Other**

**Capital Improvement Plan**  
**Accomack County, Virginia**

FY '08 *thru* FY '12

**Contact** Public Works Director  
**Department** Public Works  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Equipment: PW Equip  
**Priority** 2 Very Important

**Project #** 08-PW-16  
**Project Name** Garage Dump Truck Mobile 20 (1993)

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

**Description**

Scheduled replacement of capital equipment.

**Justification**

Cost and frequency of repairs will increase as the asset ages. The current truck is a 1993 model. The County needs a reliable dump truck for use by the Garage and also by the Storm Drainage Division for towing the excavator ("Spider").

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Equipment Purchase	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Local funds	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Operational Impact/Other**