

Exhibit 5  
Southampton County, Virginia  
Fiscal Impact of Recommended Projects

Department	Project	Project Number	Total Estimated Cost	Proposed Expenditure Schedule						
				Prior to July 2002	2002-03	2003-04	2004-05	2005-06	2006-07	Beyond 2007
<b>LEVEL 1 PROJECTS</b>										
Law Enforcement (LE)	Radio System	LE-01/02-2	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Public Buildings / Grounds (PBG)	Air Handlers – Courthouse	PBG-01/02-2	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	Animal Confinement Facility	PBG-01/02-7	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
Public Schools (PS)	Hunterdale Elementary School Parking Lot / Bus Loop	PS-01/02-3	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	Capron Elementary School Parking Lot / Bus Loop	PS-01/02-4	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
	Bus Replacement	PS-01/02-1	\$350,000	\$0	\$350,000	★	★	★	★	★
Public Works / Sewer (PWS)	Operations Center, Miscellaneous Equipment - Courtland	PWS-01/02-1	\$500,000	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0
	New Grinder – Courtland WWTP	PWS-01/02-2	\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
	Grit Chamber	PWS-01/02-3	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
	Replace Submersible Pumps - Courtland	PWS-01/02-4	\$10,000	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0
	Replace Gears / Shafts - Courtland WWTP	PWS-01/02-5	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
	Rebuild Route 35 Pump Station	PWS-01/02-6	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
	Rebuild Half Submersible Pumps - Courtland	PWS-01/02-7	\$15,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
	Rebuild Half Dry Pit Pumps - Courtland	PWS-01/02-8	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
	Rehabilitation	PWS-01/02-9	\$100,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Public Works / Water (PWW)	Repaint Branchville Reservoir	PWW-01/02-2	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
	Install New Meters - Eggehill	PWW-01/02-3	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
	Install New Meters - Drewryville	PWW-01/02-4	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
	Inspect 45 Meters - Eggehill	PWW-01/02-5	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
	Clean and Replace Meters - Newsoms	PWW-01/02-6	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
	Clean and Replace Meters – Boykins / Branchville	PWW-01/02-7	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	Rebuild Storage Tank - Newsoms	PWW-01/02-8	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0
Blackwater Regional Library (BRL)	Asbestos Removal	BRL-01/02-4	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
<b>TOTAL LEVEL 1 PROJECTS</b>			<b>\$3,761,000</b>	<b>\$0</b>	<b>\$2,941,000</b>	<b>\$283,000</b>	<b>\$438,000</b>	<b>\$41,000</b>	<b>\$58,000</b>	<b>\$0</b>
<b>LEVEL 2 PROJECTS</b>										
Administration (AD)	Computer Networking	AD-01/02-1	\$101,637	\$0	\$101,637	\$0	\$0	\$0	\$0	\$0
Public Buildings / Grounds (PBG)	Air Handler – Administration Building	PBG-01/02-3	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	Energy Management Control System	PBG-01/02-4	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
	Paint and Caulk VPI-SU Extension Office	PBG-01/02-5	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
	County Garage	PBG-01/02-6	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
Public Schools (PS)	SHS Bleachers	PS-01/02-2	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	Southampton County Middle School Replace Auditorium Seats and Floor Tile	PS-01/02-9	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
	Central Office Renovations	PS-01/02-13	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
Public Works / Landfill (PWL)	Excavator	PWL-01/02-1	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
	Roll-Off Type Trash Collection Truck	PWL-01/02-2	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	Front End Loader	PWL-01/02-3	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
Public Works / Sewer (PWS)	Direct Drive Motors Oxid. Ditch – Courtland WWTP	PWS-01/02-11	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
	Fuel Tank, Etc., Route 35 Pump Station	PWS-01/02-13	\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0
	New Sludge Return - Courtland WWTP	PWS-01/02-17	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
	Improve Telemetry System	PWS-01/02-19	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
Public Works / Water (PWW)	Emergency Generator and Well House – Edge Hill	PWW-01/02-1	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	Enclose Branchville Wells	PWW-01/02-9	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
	Second Pressure Tank - Edgehill	PWW-01/02-10	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
	Dump Truck	PWW-01/02-12	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
Blackwater Regional Library (BRL)	Heat/Air Conditioning System for Extension Work Area	BRL-01/02-3	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0

★Bus Replacement -- The replacement of seven (7) school buses per year will be a recurring annual request.

Exhibit 5 (Cont)  
 Southampton County, Virginia  
 Fiscal Impact of Recommended Projects

Department	Project	Project Number	Total Estimated Cost	Proposed Expenditure Schedule						
				Prior to July 2002	2002-03	2003-04	2004-05	2005-06	2006-07	Beyond 2007
Rawls Museum Arts (RMA)	Landscape Plan / Landscaping	RMA-01/02-2	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	Drainage Plan / Improvements	RMA-01/02-3	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
TOTAL LEVEL 2 PROJECTS			\$1,954,637	\$0	\$476,637	\$277,000	\$296,000	\$120,000	\$785,000	\$0
<b>LEVEL 3 PROJECTS</b>										
Administration (AD)	Fiber Optic Line	AD-01/02-2								
Law Enforcement (LE)	Purchase Southampton County Jail Annex Property	LE-01/02-1	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Public Buildings / Grounds (PBG)	Records Storage Facility	PBG-01/02-1	\$212,500	\$0	\$0	\$0	\$0	\$0	\$212,500	\$0
Public Schools (PS)	Hunterdale Elementary School Additional Classroom Spaces	PS-01/02-6	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	Southampton County High School Additional Classroom Spaces	PS-01/02-8	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
	Nottoway Elementary School Additional Classroom Spaces	PS-01/02-11	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
Public Works / Sewer (PWS)	Install SCADA System	PWS-01/02-10	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
	Purchase Two Portable Generators	PWS-01/02-12	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
	Emergency Generator - Edgehill	PWS-01/02-14	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
	Emergency Generator Agribusiness Pump Station	PWS-01/02-15	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
	Degreaser Feed System - Stevens Woods	PWS-01/02-16	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
	Install Blower Building	PWS-01/02-18	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
Public Works / Water (PWW)	Develop Second Well Site - Drewryville	PWW-01/02-11	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0
Blackwater Regional Library (BRL)	Facility Expansion	BRL-01/02-1	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
	Branch Library	BRL-01/02-2	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
	Landscape Planning / Common Ground Open Area Development	BRL-01/02-5	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
Rawls Museum Arts (RMA)	Purchase Building and Property on Linden Street	RMA-01/02-1	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	Signage	RMA-01/02-4	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	Van	RMA-01/02-5	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	Activity Bus	RMA-01/02-6	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
	Digital Darkroom	RMA-01/02-7	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$0
TOTAL LEVEL 3 PROJECTS			\$7,225,500	\$0	\$60,000	\$533,000	\$570,000	\$690,000	\$2,272,500	\$3,100,000
<b>TOTAL</b>			<b>\$12,941,137</b>	<b>\$0</b>	<b>\$3,477,637</b>	<b>\$1,093,000</b>	<b>\$1,304,000</b>	<b>\$851,000</b>	<b>\$3,115,500</b>	<b>\$3,100,000</b>

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