



**AGENDA
POWHATAN COUNTY BOARD OF SUPERVISORS
SPECIAL MEETING
JANUARY 6, 2026
9:00 AM CALL TO ORDER**

This meeting is being held in the Village Building and is open to the public to attend in person.

If you would like to watch the meeting later, at your convenience, use this link:
<http://powhatanva.gov/433/County-Meetings-and-Workshop-Videos-On-D>

<https://www.youtube.com/watch?v=o-s2YZVzfig>

A quorum of the Board of Supervisors was not present for this meeting; therefore, formal minutes will not be adopted.



1. Call to Order

2. Presentation – Department Big-Ticket Requests for Fiscal Year 2027

Opening Context and Budget Overview

- **Purpose:** The meeting launched the FY27 budget season, aiming to provide early visibility into significant cost drivers and to ensure all requests above \$20,000 are surfaced and discussed.
- **Budget Trends:** Over the past five years, the county’s budget has grown from just over \$101 million (FY22) to \$128.8 million (current year), averaging a \$6.7 million annual increase. Inflation, maintenance of extensive facilities, and service demands are key contributors.
- **Peer Benchmarking:** Powhatan’s budget sits just below the median compared to similar counties, and its real estate tax rate has seen the largest fluctuations among peers, reflecting a strategy of adjusting rates to match expenditures.
- **Revenue Structure:** Real estate taxes are the primary revenue source, especially for county departments, while schools receive significant state and federal funding.
- **FY27 Requests and Gap:** Unrestrained budget requests total \$23.3 million above FY26, with projected revenues increasing by only \$1.8 million, resulting in an \$11.4 million deficit. Covering all requests would require a tax rate increase from \$0.75 to over \$0.92 per \$100 of assessed value—though this is not a recommendation, just a context-setting calculation.

Departmental Presentations and Key Requests

Sheriff’s Office

- **Fleet Replacement:** 46% of vehicles exceed 110,000 miles, leading to high maintenance costs and safety concerns. Request for eight new vehicles.
- **Procurement:** Vehicles are purchased via the Virginia Sheriff’s Association cooperative contract, which offers better pricing than state contracts.

Children’s Services (CSA)

- **Cost Drivers:** Average cost per youth and total expenses have risen, even as the number of children served declines, due to higher provider costs.
- **Mandated Services:** The largest expense is private day placements for students, a statewide issue. Request for an additional \$300,000 to cover rising costs and local-only funding for services exceeding state caps.

Finance & HR

- **Payroll Position:** Proposal to add a shared position to support a transition from monthly to bimonthly payroll, improve employee engagement, and shift HR responsibilities back to Finance.

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DMV Office

- **Staffing:** Request to convert a part-time position to full-time to handle increased walk-in and dealer work, which is more profitable. The office is not yet breaking even but is highly valued by the public.

Fire & Rescue

- **Staffing and Safety:** Requests include reclassifying three lieutenants, upgrading an administrative assistant to full-time, and adding three EMS-only positions to address staffing shortages and improve response safety.
- **Maintenance and Equipment:** Increased funding for service contracts (notably for advanced medical equipment), a \$200,000 renovation for Company 4, and apparatus replacements (tanker, administrative vehicles, ambulance, reserve engine).
- **Strategic Planning:** A comprehensive plan is underway to guide future staffing, station placement, and response time improvements.

Public Works

- **Operating Increases:** Anticipated 30% increase in custodial contracts and \$40,000–\$50,000 increase in HVAC service contracts due to procurement cycles and inflation.
- **Capital Projects:** Roofing replacements, major HVAC upgrades (notably at PLC), renovations to the Village and Admin buildings, generator replacements, courthouse historic renovations, and a free clinic expansion (funded by the clinic).
- **Maintenance:** Increased costs for animal control office renovations, driveway seal coating, library siding repairs, septic repairs, and parking lot replacements.

Utilities

- **Water Capacity:** Required payment to Chesterfield for a share of Richmond’s utility CIP projects, totaling \$363,690.
- **Environmental Compliance:** \$20,000 for stream studies at wastewater plants to maintain regulatory compliance.
- **Other Projects:** Equipment lifecycle replacements, engineering studies for pump stations, improvements to the Mitchell Road Convenience Center, and a major regional water interconnection project (future years).

911/Communications

- **Staffing:** Request to convert part-time funds to a full-time “power shift” dispatcher to address increased call volume, especially during peak hours.
- **Training and Certification:** Emphasis on crisis intervention training (CIT) and career development to improve retention and service quality.

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- **Infrastructure:** Potential \$1.2 million cost to relocate or duplicate a critical radio tower due to lease uncertainties.
- **Quality Assurance:** High standards for call processing and dispatch accuracy, with ongoing training and QA reviews.

Community Development

- **Process Improvement:** Request for new software to streamline permitting, payments, and customer tracking, with a focus on reducing process latency and improving customer experience.
- **Staffing:** Development liaison position to manage increased application volume, support online systems, and provide customer service.
- **Commercial Plan Review:** Request for a dedicated commercial plans examiner to reduce review times from 4–8 weeks and improve service to contractors and citizens.

Economic Development

- **Business Manager Position:** To support increased project load, especially with anticipated participation in a new regional economic development organization (REDO).
- **Strategic Planning:** Funding for a small area plan at the 288/711 corridor, tourism marketing, and a sports tourism leverage fund to attract major events and eventually hotel development.

Extension Office

- **Family Consumer Science Position:** Part-time role (shared with Goochland) to provide nutrition and financial education, targeting ALICE (Asset Limited, Income Constrained, Employed) and low-income residents.

Parks & Recreation

- **CIP Projects:** Master plans for Fighting Creek and Turner Parks, ADA improvements, disc golf upgrades, office renovations, dugout roofs, and a new strategic master plan.
- **Staffing:** Requests to convert a recreation aide to full-time, add a part-time maintenance worker, a fee-based summer camp counselor, and a recreation supervisor.
- **Maintenance and Utilities:** Increased funding for maintenance contracts and utilities due to expanded facilities and new responsibilities.

Library

- **Staffing:** Request for an additional position to support increased programming and administrative workload, partially offset by state aid and internal budget adjustments.
- **Benchmarking:** Powhatan Library is understaffed compared to peers but has high program attendance and usage.

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IT Department

- **Professional Services:** \$45,000 for a website redesign and \$15,000 for legacy data migration (retiring the Bright system).
- **Maintenance Contracts:** Increased costs for software licenses and support.
- **Staffing:** New systems analyst position to lead technology implementations and a PIO (Public Information Officer) role as called for in the strategic plan. Also, a promotion for an IT technician to specialist.

Closing and Next Steps

- **Prioritization:** The meeting concluded with a call for each department to identify their top priority project, to help the board focus on the most critical needs.
- **Shared Understanding:** There was consensus that all requests were reasonable and value-added, but not all could be funded. The group emphasized the importance of collaboration, transparency, and aligning decisions with long-term strategic goals.

Key Themes and Insights

- **Strategic Alignment:** Every request was tied to the county's strategic plan, with a focus on fiscal resilience, quality of life, and economic development.
- **Staffing and Retention:** Many departments highlighted the challenges of lean staffing, burnout, and the need for additional positions to maintain or improve service levels.
- **Deferred Maintenance:** Several requests aimed to address deferred maintenance and infrastructure upgrades, reflecting the aging of county assets.
- **Process Improvement:** Investments in technology and process improvements were recurring themes, especially in community development and IT.
- **Financial Constraints:** The gap between requests and available revenue was a central concern, with the need for prioritization and tough decisions ahead.

Adjournment