

COUNTY OF POWHATAN, VIRGINIA



ADOPTED FISCAL YEAR 2023 TEN-YEAR CAPITAL IMPROVEMENT PROGRAM

July 1, 2022

[This page intentionally left blank.]

TABLE OF CONTENTS

Introduction to the Capital Improvement Program	1
Summary of All Projects	3
Public Safety Projects	4
Public Works Projects.....	11
Parks, Recreation and Cultural Projects	21
Utilities Projects	32
School Projects.....	36
School Buses	37
Fire & Rescue Apparatus and Vehicles.....	43
Sheriff's Office Vehicles	44
Administrative Vehicles	45
Facilities and Grounds.....	46
IT Infrastructure and Systems	47

Powhatan County, Virginia FY 2023 Adopted Ten-Year Capital Improvement Program

The purpose of the Capital Improvement Program (CIP) is to provide a long range strategy for the acquisition, development, enhancement and replacement of public facilities and infrastructure, which enable and enhance services to the County's citizens and businesses.

CIP

- Is a system which annually exams and prioritizes the County's capital needs;
- Facilitates coordination between the County, state and local agencies in planning capital projects;
- Enables capital expenditure and revenue forecasting to avoid emergency financing;
- Provides focus on the vision and goals of the community;
- Assists with the implementation of the County's Comprehensive Plan.

The CIP includes facilities with a useful life of at least fifteen (15) years and with a project cost of at least \$25,000. The County does not include vehicles in its CIP.

Other Capital Program

The Other Capital Program consists of capital needs which are not considered CIP projects but which have a significant impact on the County budget. Long-term financing may be required to fund these capital needs.

- School Buses
- School Support Vehicles
- Fire & Rescue Apparatus and Vehicles
- Sheriff's Office Vehicles
- Administrative Vehicles
- Facilities and Grounds Capital Maintenance
- Parks and Recreation Capital Maintenance
- IT Infrastructure and Systems

Definitions

Dollar amounts are shown in Thousands (\$1,000).

\$350 is \$350,000

Dollar amounts are estimates and are shown in the year in which they are to be budgeted and appropriated which may be different from the years in which the amounts are spent.

<u>Column Heading</u>	<u>Definition</u>
10 Year CIP Total	Sum of <u>FY 2023</u> through <u>FY 2032</u> columns (excludes <u>FY 2022 & Prior</u> column)
Future Years	Amount anticipated to be budgeted and appropriated in FY 2032 and all future years
Total Project	<u>10 Year CIP Total</u> , and <u>Future Years</u> columns
Defer	Amount of project that is being postponed indefinitely

[This page intentionally left blank.]

Powhatan County
FY 2023 Ten Year Capital Improvement Program (CIP)
Summary of All Projects

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
CIP											
Public Safety	\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 3,380
Public Works	3,295	2,293	2,278	2,693	2,489	2,438	2,703	2,630	2,755	825	24,399
Parks, Recreation	1,669	110	6,516	122	328	134	140	148	156	30	9,353
Utilities	30	700	-	-	-	-	-	60	-	-	790
Schools	3,064	1,056	1,335	882	790	5,150	3,696	396	8,320	-	24,689
Total CIP	9,658	4,159	10,129	3,947	4,237	8,622	6,539	3,234	11,231	855	62,611

Funding Sources

General Fund	\$ 4,440	\$ 2,037	\$ 1,844	\$ 1,696	\$ 1,468	\$ 784	\$ 579	\$ 700	\$ 1,421	\$ 845	\$ 15,814
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	799	-	-	-	-	-	-	-	-	-	799
Bonds General	-	-	6,100	-	-	-	-	-	-	-	6,100
Bonds Schools	-	-	-	-	-	4,950	3,500	-	7,200	-	15,650
Lease Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	2,359	-	-	-	450	500	-	-	-	10	3,319
CVTA Sales Tax	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	20,929
Total Funding Sources	9,658	4,159	10,129	3,947	4,237	8,622	6,539	3,234	11,231	855	62,611

Other Capital Programs

Fire Rescue Vehicles	1,009	2,625	1,285	325	395	775	1,135	560	1,620	1,940	11,669
Sheriff Vehicles	322	240	250	260	270	280	290	300	310	320	2,842
Administrative Vehicles	360	105	60	55	75	75	75	40	160	140	1,145
Facilities and Grounds	116	8	16	8	61	108	16	33	36	98	500
IT Infrastructure/Systems	2,845	931	268	345	510	350	340	360	310	760	7,019
Agency door replacement	-	-	-	-	-	-	-	-	-	-	-
Total Other Capital	4,652	3,909	1,879	993	1,311	1,588	1,856	1,293	2,436	3,258	23,175

Funding Sources

General Fund	2,128	1,644	1,879	993	1,311	1,588	1,856	1,293	816	1,318	14,826
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Lease General (Fire Vehicles)	-	2,265	-	-	-	-	-	-	1,620	1,940	5,825
Grants/Proffers/Others	2,524	-	-	-	-	-	-	-	-	-	2,524
Total Funding Sources	4,652	3,909	1,879	993	1,311	1,588	1,856	1,293	2,436	3,258	23,175

Total CIP / Other Capital	14,310	8,068	12,008	4,940	5,548	10,210	8,395	4,527	13,667	4,113	85,786
----------------------------------	---------------	--------------	---------------	--------------	--------------	---------------	--------------	--------------	---------------	--------------	---------------

Funding Sources:

General Fund	6,568	3,681	3,723	2,689	2,779	2,372	2,435	1,993	2,237	2,163	30,640
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Res	799	-	-	-	-	-	-	-	-	-	799
Bonds General	-	-	6,100	-	-	-	-	-	-	-	6,100
Bonds School	-	-	-	-	-	4,950	3,500	-	7,200	-	15,650
Lease/Debt General (Fire Vehicle)	-	2,265	-	-	-	-	-	-	1,620	1,940	5,825
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Others	4,883	-	-	-	450	500	-	-	-	10	5,843
CVTA Sales Tax	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	20,929
Total Funding Sources	14,310	8,068	12,008	4,940	5,548	10,210	8,395	4,527	13,667	4,113	85,786

[This page intentionally left blank.]

**Powhatan County
FY 2023 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Safety Projects

Project Name	#	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Fire/EMS Station #1 Addition	PS-0004	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
Fire Station #6 Location	PS-0006	-	-	-	250	-	-	-	-	-	-	250
Upgrade NG 911 Call Handling Equipment Software/Hardware	PS-0008	-	-	-	-	-	300	-	-	-	-	300
Fire and Rescue Training Center (Regional)	PS-0013	-	-	-	-	630	-	-	-	-	-	630
Lucas CPR Device replacement plan	PS-0020	-	-	-	-	-	200	-	-	-	-	200
Heart Monitor Replacement Plan	PS-0021	-	-	-	-	-	400	-	-	-	-	400
Total Public Safety Projects		\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 3,380

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	250	30	-	-	-	-	-	-	280
Construct/Purchase	1,600	-	-	-	600	900	-	-	-	-	-	3,100
Total Projects Estimate	\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ 3,380				

Funding Sources

General Fund	\$ 1,600	\$ -	\$ -	\$ 250	\$ 180	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,430
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	450	500	-	-	-	-	-	950
Total Funding Sources	\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ 3,380				



Project Description

An addition/redesign to the current living, office and meeting space (3008 sq. ft.). The addition would incorporate bunkroom space, private bathroom and showers, fitness room and a larger kitchen/dayroom. Support for staffing of 10 personnel 24/7/365.

Operating impacts: Increase operating budget by \$30,000. From \$42,960 to \$72,960 this is in line with the larger HPSB annual operating expenses.

Project Justification

The original design of Fire Station 1 by Frank Fields & Associates was to incorporate 8677 sq. ft. of living space in the building. The Powhatan Fire Association and County Administrator reduced the living space by 65% to meet the budget.

The current living space is not conducive to supporting volunteers or daytime career staff. The bunkroom has four bunk beds in a cramped room, the only showers are in the public bathrooms, the dayroom will accommodate 5-8 people, there is no fitness area, and kitchen is smaller than the average home. The lack of in-building storage has caused overflow into several out building on the property.

The facility is the primary location for fire suppression services in the county. An expansion of the facility is needed to support a crew of 10 personnel on a 24/7/365 basis. Meets FRD Strategic Plan Obj, 3.4 and 3.5

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,600	-	-	-	-	-	-	-	-	-	1,600
Total Estimate	1,600	-	-	-	-	-	-	-	-	-	1,600
Funding Sources											
Operating Funds	1,600	-	-	-	-	-	-	-	-	-	1,600
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,600	-	-	-	-	-	-	-	-	-	1,600



Project Description

Examine and identify future Fire/EMS station locations and purchase land for future growth. **Operating impacts:** The impacts are unknown at this time as there is no known date of actual completion. This project currently is just for land purchase.

Project Justification

Determine the best locations for future Fire/EMS stations in Powhatan County. The study would include current response data, current approved development and planned development according to the Comprehensive Plan. Powhatan County currently has been proffered two acres at Tilman Farms subdivision. During the planning and building of the Huguenot Public Safety Building it was determined by staff that a three to five acre lot is ideal for future fire/EMS station.

Other sites to consider/obtain land for future growth would be Clayville/Genito, Red Lane/Anderson Hwy, Huguenot Trail/Manakintown Ferry

Meets FRD Strategic Plan Objective 3.4

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	250	-	-	-	-	-	-	250
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	250	-	-	-	-	-	-	250
Funding Sources											
Operating Funds	-	-	-	250	-	-	-	-	-	-	250
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	250	-	-	-	-	-	-	250

Project: Upgrade NG 911 Call Handling Equipment Software/Hardware

PS-0008



Project Description

Upgrade the Powhatan County Public Safety 911 Call handling equipment and network to the next generation NG-911 IP system. The County just received Vesta -NG 911/Motorola Solutions quote for this upgrade in the amount of \$271K. This is for the 911 Call Handling Equipment/software only and installation of same. The installation of the IP network-circuits is not included. The County has been awarded a State Grant in the amount of \$181K to cover the cost of some of the required NG911 call handling equipment. The remaining balance to purchase and install the Call Handling Equipment is \$91K. **Operating Impacts:** In FY24 the annual increase cost is for network services will be \$28,286. The current maintenance contract is 38K per year. The projected annual maintenance increase 10% FY22 -FY26 and another 15% starting in years 6 through 10. Annual Maintenance in FY-22 to FY26 \$41,800 . From FY27 to FY32 Annual Maintenance will be \$48,070. Expanded NG911 Services impact on personnel. -Staffing increase FY-23- Two FTE-\$97,385- FY25-Two FTE- \$107,120

Project Justification

Powhatan citizens who dial 911 today reach the County's PSAP (911-Center) that is managed by Verizon. This analog phone system has limitations with receiving text and video calls. Verizon has announced their intention to end this service when each center transitions to the next generation-IP system. The PSC -Communications currently use the Motorola Vesta -911 equipment. Powhatan Communication Officers process 911 calls for service and then they are dispatched to the Sheriff's Deputies and Fire & Rescue Department. With the implementation of NG911 each Communications Officers will have the ability to view live video and images that will require additional review and processing. This will require additional time and staffing. The primary focus and expectations will always be placed on actual in person calls and public safety on scene or dispatched to same.

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	300	-	-	-	-	300
Total Estimate	-	-	-	-	-	300	-	-	-	-	300
Funding Sources											
Operating Funds	-	-	-	-	-	100	-	-	-	-	100
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	200	-	-	-	-	200
Total Funding	-	-	-	-	-	300	-	-	-	-	300

Project: Fire and Rescue Training Center (Regional)

PS-0013



Project Description

Develop and construct a Fire and Rescue Training facility to meet the current and future needs of the region (Powhatan, Goochland, Cumberland, Amelia). **Operating Impacts:** Annual operational expenses are estimated to be \$25,000 for repairs to building, grounds, training props and training fuels (class A and propane).

Project Justification

The current LIVE Fire Training Center (burn building) in Goochland is no longer functional. This requires live fire training of personnel to occur at facilities over 40 miles away from the county.

The Department is seeking to further foster our regional partnerships and apply for a STATE FUNDED burn building. Future expansion of the overall Training Center would include a classroom building, EMS Simulation Lab, technical training props, vehicle extrication area, and driver training areas.

Meets FRD Strategic Plan Objective 2.3 and supports 3.3, 3.4. The project will also support Fire and EMS training at Powhatan High School.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	30	-	-	-	-	-	30
Construct/Purchase	-	-	-	-	600	-	-	-	-	-	600
Total Estimate	-	-	-	-	630	-	-	-	-	-	630
Funding Sources											
Operating Funds	-	-	-	-	180	-	-	-	-	-	180
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	450	-	-	-	-	-	450
Total Funding	-	-	-	-	630	-	-	-	-	-	630

Project: Lucas CPR Device replacement plan

PS-0020



Project Description

Lucas CPR device replacement plan. This is a new project that will begin with the joining of Fire and Rescue. In the past Powhatan Volunteer Rescue Squad and Powhatan Fire purchased or acquired Lucas CPR devices. Fire - Rescue has to plan for the replacement of these units. Currently we have (9) CPR devices with a life expectancy of eight years according to the manufacturer. The current units have been in-service for two to four years. We will seek grant funding to help support this project. In past years we have been able to receive 50/50 grant funding from the State of Virginia.

Project Justification

Life expectancy/support for the current Lucas CPR devices are eight years per the manufacturer. The manufacturer recommends replacement at eight years due to lack of support. In the past we have secured 50/50 grants to help offset the cost.

Financial Summary	<i>Dollars in Thousands</i>										10 Year CIP Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	200	-	-	-	-	200
Total Estimate	-	-	-	-	-	200	-	-	-	-	200
Funding Sources											
Operating Funds	-	-	-	-	-	100	-	-	-	-	100
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	100	-	-	-	-	100
Total Funding	-	-	-	-	-	200	-	-	-	-	200

Project: Heart Monitor Replacement Plan

PS-0021



Project Description

Heart Monitor replacement plan. This is a new project that will begin with the joining of Fire and Rescue. In the past Powhatan Volunteer Rescue Squad purchased or acquired heart monitors. Fire - Rescue will to plan for the replacement of these units. Currently we have (8) monitors with a life expectancy of five years according to the manufacturer. The current units have been in-service for one-two years. We will seek grant funding to help support this project. In past years we have been able to receive 50/50 grant funding from the State of Virginia.

Project Justification

Life expectancy/support for the current heart monitors are five years per the manufacturer. The manufacturer recommends replacement at five years due to lack of support. In the past we have secured 50/50 grants to help offset the cost.

Financial Summary	<i>Dollars in Thousands</i>										10 Year CIP Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	400	-	-	-	-	400
Total Estimate	-	-	-	-	-	400	-	-	-	-	400
Funding Sources											
Operating Funds	-	-	-	-	-	200	-	-	-	-	200
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	200	-	-	-	-	200
Total Funding	-	-	-	-	-	400	-	-	-	-	400

[This page intentionally left blank.]

**Powhatan County
FY 2023 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Works Projects

Project Name	#	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Roof Replacements	PW-0003	\$ 100	\$ 30	\$ -	\$ 150	\$ 75	\$ -	\$ 140	\$ -	\$ 30	\$ -	\$ 525
HVAC Systems	PW-0004	125	131	83	80	80	30	80	71	85	-	765
Old Plantation Road Improvements	PW-0006	-	-	-	200	-	-	-	-	-	-	200
Village Building Generator and Electrical Upgrades	PW-0010	-	-	-	-	-	-	-	-	-	-	-
Courthouse and Village Lighting and Street Signs	PW-0023	-	-	-	-	-	-	-	-	-	-	-
Conversion of Flourescent Lights to LED	PW-0025	10	10	10	12	15	20	23	25	30	-	155
Library Controls (HVAC)	PW-0026	-	-	-	-	-	-	-	-	-	-	-
CVTA Roads	PW-0027	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	20,929
Warehouse and Office Expansion	PW-0028	-	-	-	-	-	-	-	-	-	750	750
Convenience Center Paving	PW-0029	-	-	-	-	-	-	-	-	-	75	75
Commercial Property Purchase	PW-0031	1,000	-	-	-	-	-	-	-	-	-	1,000
Total Public Works Projects		\$ 3,295	\$ 2,293	\$ 2,278	\$ 2,693	\$ 2,489	\$ 2,438	\$ 2,703	\$ 2,630	\$ 2,755	\$ 825	\$ 24,399

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Land Acquisition	1,000	-	-	-	-	-	-	-	-	-	-	1,000
Construct/Purchase	2,295	2,293	2,278	2,693	2,489	2,438	2,703	2,630	2,755	725	-	23,299
Total Projects Estimate	\$ 3,295	\$ 2,293	\$ 2,278	\$ 2,693	\$ 2,489	\$ 2,438	\$ 2,703	\$ 2,630	\$ 2,755	\$ 825	\$ -	\$ 24,399

Funding Sources

General Fund	\$ 235	\$ 171	\$ 93	\$ 442	\$ 170	\$ 50	\$ 243	\$ 96	\$ 145	\$ 825	\$ -	\$ 2,470
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	1,000	-	-	-	-	-	-	-	-	-	-	1,000
CVTA Sales Tax	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	20,929
Total Funding Sources	\$ 3,295	\$ 2,293	\$ 2,278	\$ 2,693	\$ 2,489	\$ 2,438	\$ 2,703	\$ 2,630	\$ 2,755	\$ 825	\$ -	\$ 24,399



Project Description

Replace roofs on County Buildings:
 Skaggs Rd Building -\$100,000 - FY2023
 Library Roof - \$150,000 - FY 2026
 Commonwealth Attorney Building \$30,000 - FY 2024
 Company #1 Fire Station - \$75,000 – FY 2027
 Fighting Creek WWTP-\$70,000 -FY2029
 Dutoy WWTP -\$70,000-FY2029
 Animal Shelter-\$30,000-FY2031

Project Justification

The roofs of Village Building, Library, Commonwealth Attorney, Company #1 Fire Station, Fighting Creek Wastewater Treatment Plant, Dutoy Wastewater Treatment Plant, Skaggs Rd and Animal Shelter will be close to the end of their useful life by the fiscal year noted above and should be replaced.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	100	30	-	150	75	-	140	-	30	-	525
Total Estimate	100	30	-	150	75	-	140	-	30	-	525
Funding Sources											
Operating Funds	100	30	-	150	75	-	140	-	30	-	525
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	100	30	-	150	75	-	140	-	30	-	525



Project Description

HVAC systems generally last about 20 years before they need to be replaced (maintenance costs begin to exceed savings from a new unit). The units on the attached schedule will need to be replaced during the next five years. **Operating impacts:** None

Project Justification

As HVAC systems age, they become less efficient and require more frequent repairs and maintenance. Physical deterioration of the units also occurs, especially in the components located outside. Advances in energy efficiency lowers the operating cost of newer units, helping to recover the costs of replacing older systems, and saves energy.

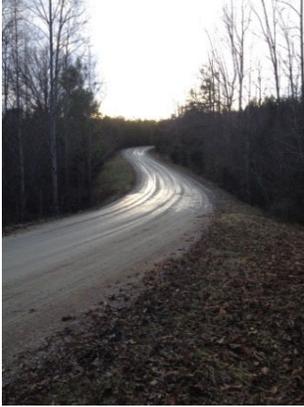
Financial Summary

Dollars in Thousands

	<u>FY</u> <u>2023</u>	<u>FY</u> <u>2024</u>	<u>FY</u> <u>2025</u>	<u>FY</u> <u>2026</u>	<u>FY</u> <u>2027</u>	<u>FY</u> <u>2028</u>	<u>FY</u> <u>2029</u>	<u>FY</u> <u>2030</u>	<u>FY</u> <u>2031</u>	<u>FY</u> <u>2032</u>	<u>10 Year</u> <u>CIP Total</u>
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	125	131	83	80	80	30	80	71	85	-	765
Total Estimate	<u>125</u>	<u>131</u>	<u>83</u>	<u>80</u>	<u>80</u>	<u>30</u>	<u>80</u>	<u>71</u>	<u>85</u>	<u>-</u>	<u>765</u>
Funding Sources											
Operating Funds	125	131	83	80	80	30	80	71	85	-	765
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>125</u>	<u>131</u>	<u>83</u>	<u>80</u>	<u>80</u>	<u>30</u>	<u>80</u>	<u>71</u>	<u>85</u>	<u>-</u>	<u>765</u>

Project: Old Plantation Road Improvements

PW-0006



Project Description

Asphalt paving of approximately 1/2 mile of Old Plantation Road. This road is the County's access to the Animal Shelter, Fighting Creek Waste Water Treatment Plant, Storage Warehouse used by Public Works and Sheriff's Department. This road will be extended thru to Mann Rd when Phase III of Fighting Creek Park is constructed.
Operating impacts: The upgrades would create less wear and tear on County vehicles and create a secondary access to Fighting Creek Park.

Project Justification

Old Plantation Road is a gravel access road that has steep grades and tight shoulders which has created a lot of maintenance and cost over the years. There is a box culvert where the gravel road crosses Fighting Creek and due to the grade and gravel it creates a hazard for County vehicles and citizens. During the winter months freeze thaw conditions makes the road tacky and slick, during heavy rain there is erosion and rutting that causes even more maintenance to restore the road. Since the completion of the new County Storage Warehouse there has been an increase in vehicle traffic. Paving Old Plantation Road will provide safe travel for accessing these County facilities and will greatly reduce the amount of time and money spent on road maintenance.

Financial Summary

Dollars in Thousands

	<u>FY</u> <u>2023</u>	<u>FY</u> <u>2024</u>	<u>FY</u> <u>2025</u>	<u>FY</u> <u>2026</u>	<u>FY</u> <u>2027</u>	<u>FY</u> <u>2028</u>	<u>FY</u> <u>2029</u>	<u>FY</u> <u>2030</u>	<u>FY</u> <u>2031</u>	<u>FY</u> <u>2032</u>	<u>10 Year</u> <u>CIP Total</u>
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	200	-	-	-	-	-	-	200
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>
Funding Sources											
Operating Funds	-	-	-	200	-	-	-	-	-	-	200
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>

Project: Conversion of Flourescent Lights to LED

PW-0025



Project Description

All of the County owned buildings currently have dated flourescent lighting. Facilities staff will convert one building each year to LED fixtures. This conversion will improve efficiency and lower electrical costs. Building priority: Administration, Village, Human Services, Library. **Operating impacts:** None

Project Justification

Improve efficiency and lower electrical costs.

Financial Summary

Dollars in Thousands

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>10 Year CIP Total</u>
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	10	10	10	12	15	20	23	25	30	-	155
Total Estimate	10	10	10	12	15	20	23	25	30	-	155
Funding Sources											
Operating Funds	10	10	10	12	15	20	23	25	30	-	155
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	10	10	10	12	15	20	23	25	30	-	155



Project Description
Transportation upgrades

Project Justification

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	20,929
Total Estimate	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	20,929
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	20,929
Total Funding	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	20,929
Total Public Works Projects											

Project: Warehouse and Office Expansion

PW-0028



Project Description

Half of the warehouse is used by the Sheriff's Department for evidence. Public Works' half of the building is almost full. As the County grows we will need additional storage space for equipment and personnel. With the addition of Phase III of Fighting Creek Park, maintenance equipment will be moved from the Park site to the adjacent warehouse. Staff currently housed in the maintenance shop will relocate to the expanded warehouse office space.

Project Justification

Outgrowing available storage, need additional office space, expansion of FCP will generate additional work, additional employees and equipment. Current facilities are at capacity.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	100	100
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	650	650
Total Estimate	-	750	750								
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	750	750
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	750	750								

Project: Convenience Center Paving

PW-0029



Project Description

The existing Convenience Center site on Mitchell Road has the original asphalt pavement and has had several repairs over the past 15 years to extend the life of the pavement. The asphalt is past the useful life and needs to be replaced or overlaid.

Project Justification

Deteriorated asphalt to the point that potholes and cracks can not be repaired and damage to vehicles or pedestrian safety are likely. Site is approximately 35,000 sf. Cost is based on 2 inch overlay of existing pavement.

Financial Summary	<i>Dollars in Thousands</i>										10 Year CIP Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	75	75
Total Estimate	-	-	-	-	-	-	-	-	-	75	75
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	75	75
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	-	75	75



Project Description
 Funding to purchase property to be used for commercial real estate development and marketed by Economic Development staff for business expansion or investment.

Project Justification

As Economic Development opportunities arise for Powhatan County, the ability to own and market commercial property offers the opportunity for the County to control and fast-track development where appropriate. As commercial sites are limited in the County and the opportunities for expansions and new investment increase, the need for controlled sites to offer become more important. Counties with industrial and commercial sites increase the marketability of their communities to create business investment and tourism opportunities.

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	1,000	-	-	-	-	-	-	-	-	-	1,000
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	1,000	-	1,000								
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	1,000	-	-	-	-	-	-	-	-	-	1,000
Total Funding	1,000	-	1,000								

**Powhatan County
 FY 2023 Capital Improvement Program (CIP)
 Public Works Projects**

#	Title	Facility	Amount
FY 23:			
	Library Rooftop Package Unit #3 3 ton	Library	\$ 10,000
	Library Rooftop Package Unit #9 1.5 ton	Library	5,000
	Library Rooftop Package Unit #6 1.5 ton	Library	5,000
	Library Rooftop Package Unit #3 5 ton	Library	15,000
	Library Rooftop Split Unit #5 2 ton	Library	8,000
	Human Services Units 2 and 4	Human Services	20,000
	Human Services Heat Pump #1	Human Services	10,000
	Human Services Marvailr Unit#5	Human Services	10,000
	Human Service Heat Pump #5	Human Services	10,000
	Administration Heat Pump #5	Administration	8,000
	Company #1 Heat Pump Unit #2	Company #1	15,000
	Human Service Heat Pump #4	Human Services	9,000
			\$ 125,000
FY 24:			
	Library Rooftop Unit RTU #5 2 ton	Library	\$ 10,000
	Library Rooftop Split HP Unit #2 3 ton	Library	10,000
	Library Controls Upgrade	Library	30,000
	Dutoy Creek WWTP HVAC Unit #1	Dutoy	8,000
	Dutoy Creek Air Handler #1	Dutoy	5,000
	Dutoy Exhaust Fan #1	Dutoy	2,000
	Fighting Creek Split A/C and Air handler unit	Fighting Creek WWTP	20,000
	Soccer Concession Split A/C and Air Handler	Soccer Concession	\$ 10,000
	Soccer Concession Air handler unit #1	Soccer Concession	\$ 6,000
	Fighting Creek Building Unit #2 A/C and A/H	Fighting Creek Park	20,000
	Company #1 Heat Pump Unit #3	Company #1	10,000
			\$ 131,000
FY25:			
	Human Service WP Heat Pump #10 3.5 ton	Human Services	\$ 7,000
	Human Service Wall Pack #15 2 ton	Human Services	\$ 8,000
	Human Services Wall Packs 7,11,16,17	Human Services	\$ 40,000
	Human Services Wall Pack 3	Human Services	\$ 28,000
			\$ 83,000
FY26:			
	Administration Heat Pump #6, 7 and 8- 4 ton units	Administration	\$ 25,000
	Village Building VAV's-28	Village Building	\$ 55,000
			\$ 80,000
		Total PW4 HVAC	\$ 419,000

**Powhatan County
FY 2023 Capital Improvement Program (CIP)**

Dollars in Thousands

Parks and Recreation Projects

Project Name	#	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Fighting Creek Park Expansion Phase #3	PR-0001	\$ -	\$ -	\$6,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Fighting Creek Park Land Expansion	PR-0002	-	-	300	-	-	-	-	-	-	-	300
Softball Complex Concession Facility	PR-0003	-	-	-	-	-	-	-	-	-	-	-
Turner Sports Complex Parking Expansion	PR-0015	-	-	-	-	200	-	-	-	-	-	200
Fighting Creek Park Additional Bathrooms	PR-0016	300	-	-	-	-	-	-	-	-	-	300
Athletic Fields ADA Improvements	PR-0017	53	55	58	61	64	67	70	74	78	-	580
Furniture, Fixtures and Equipment Improvements	PR-0018	53	55	58	61	64	67	70	74	78	-	580
Archery Range	PR-0023	-	-	-	-	-	-	-	-	-	30	30
Village Complex Restroom Improvements/Expansion	PR-0024	263	-	-	-	-	-	-	-	-	-	263
Trail Master Plan	PR-0025	500	-	-	-	-	-	-	-	-	-	500
Senior Center	PR-0028	500	-	-	-	-	-	-	-	-	-	500
Total Parks and Recreation		\$ 1,669	\$ 110	\$ 6,516	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156	\$ 30	\$ 9,353

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	300	-	-	-	-	-	-	-	-	300
Construct/Purchase	1,669	110	6,216	122	328	134	140	148	156	30	-	9,053
Total Projects Estimate	\$ 1,669	\$ 110	\$ 6,516	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156	\$ 30	\$ -	\$ 9,353

Funding Sources

General Fund	\$ 919	\$ 110	\$ 416	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156	\$ 20	\$ -	\$ 2,493
Bonds General	-	-	6,100	-	-	-	-	-	-	-	-	6,100
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	750	-	-	-	-	-	-	-	-	-	10	760
Total Funding Sources	\$ 1,669	\$ 110	\$ 6,516	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156	\$ 30	\$ -	\$ 9,353



Project Description
 Construction of additional ball fields with a central concessions building and press box. Also included are athletic field lighting, fencing, paved parking, and an extension of Mann Road. **Operating impacts:** There will be the need for additional personnel (2PT, 1FT), increased electricity, increased water and sewer for a total of \$62,000.

Project Justification

The existing athletic fields are used by tournaments, recreation leagues, and travel teams. The increased requests for their use has exceeded the available field capacity. Additional fields will help bring in more tournaments and meet the increased demand by local teams. They could also be used as an economic development tool to increase local business.

Financial Summary

Dollars in Thousands

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	6,100	-	-	-	-	-	-	-	6,100
Total Estimate	<u>-</u>	<u>-</u>	<u>6,100</u>	<u>-</u>	<u>6,100</u>						
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	6,100	-	-	-	-	-	-	-	6,100
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>6,100</u>	<u>-</u>	<u>6,100</u>						



Project Description

Purchase of land to expand the existing park for future additional athletic fields and other recreational amenities. **Operating impacts:** None

Increase the original budget from \$192,000 to \$300,000 to account for increased property values. The original budget assumed the County would pay assessed value. There needs to be some flexibility for appraised value/market value.

Project Justification

Also located within the park is an armory, YMCA, library, and fire station. The number of visitors and athletes using the park continues to increase. Additional land for the park will help meet this increased demand for recreation while allowing for more potential events and activities. Undeveloped land surrounding the park now available for expansion could in future years be developed or subdivided, making it unavailable for recreational use.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	300	-	-	-	-	-	-	-	300
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	300	-	300						
Funding Sources											
Operating Funds	-	-	300	-	-	-	-	-	-	-	300
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	300	-	300						



Project Description

A new centralized location is proposed for the concession and bathroom building. Relocating a new building will open up the existing building site to be developed into additional parking. Existing parking areas will be improved in addition to drainage improvements to prevent storm water from washing out infield material. **Operating impacts:** None

Project Justification

The current location of the concession stand is only convenient for one of the four fields in this complex. This project is to improve the Turner Sports Complex site conditions to expand parking and improve drainage.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	200	-	-	-	-	-	200
Total Estimate	-	-	-	-	200	-	-	-	-	-	200
Funding Sources											
Operating Funds	-	-	-	-	200	-	-	-	-	-	200
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	200	-	-	-	-	-	200



Project Description

Construction of ADA accessible bathrooms with running water for playground, pavilions and Fighting Creek Park Trail. **Operating impacts:** The additional costs are electricity, cleaning, water and sewer. There will be additional savings of \$1,500/year for portable bathrooms. Total impact is \$3,000 per year.

Project Justification

Fighting Creek currently has bathroom facilities at the soccer fields and at the baseball pavilion. Portable bathrooms are being used at the playground area and the pavilions. The closest bathroom to the playground area is the soccer field bathroom which children need to cross Mann Rd, which can be very busy especially during tournaments. It is a safety issue to have children crossing a busy road to get to the bathrooms. Portable bathrooms are available close to the park but given odors and lack of clean running water the public prefers to cross Mann Rd and walk the distance to the soccer bathrooms. The proposed location would also serve as restrooms for the trail.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	300	-	-	-	-	-	-	-	-	-	300
Total Estimate	300	-	-	-	-	-	-	-	-	-	300
Funding Sources											
Operating Funds	300	-	-	-	-	-	-	-	-	-	300
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	300	-	-	-	-	-	-	-	-	-	300



Project Description

ADA Improvements need to be made to help bring existing parks, playgrounds, fields, and facilities up to standard with accessibility, equipment, structures, bleachers, parking, sidewalks, ramps, restrooms, concessions and surfaces, etc. Repairs and replacements are continually needed to meet ADA requirements by law. ADA Improvements are part of the Sustainable Projects, as per the Master Plan. **Operating impacts:** None

Project Justification

In 2019, the Parks and Recreation Advisory Commission hired PROS Consulting to conduct a statistically valid needs survey in Powhatan County and develop a Master Plan for Parks and Recreation. The Master Plan developed a recommended 10 year Capital Improvement Plan that addresses 1) Sustainability 2) Expansion of Services and 3) Visionary Projects. The Athletic Field ADA Improvements fall into the Sustainability projects, which are geared towards maintaining existing facilities and equipment as they become obsolete or near the end of useful life.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	53	55	58	61	64	67	70	74	78	-	580
Total Estimate	53	55	58	61	64	67	70	74	78	-	580
Funding Sources											
Operating Funds	53	55	58	61	64	67	70	74	78	-	580
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	53	55	58	61	64	67	70	74	78	-	580



Project Description

All existing Dugouts, Concessions, Batting Cages, Shelters, Pavilions, Bleachers and Equipment, etc. throughout the County need to be fixed, painted, and repaired in order to maintain current levels of service as well as meeting all safety standards and OSHA guidelines. These improvements are part of the Sustainable Projects, as per the Master Plan. **Operating impacts: None**

Project Justification

In 2019, the Parks and Recreation Advisory Commission hired PROS Consulting to conduct a statistically valid needs survey in Powhatan County and develop a Master Plan for Parks and Recreation. The Master Plan developed a recommended 10 year Capital Improvement Plan that addresses 1) Sustainability 2) Expansion of Services and 3) Visionary Projects. The Furniture, Fixtures and Equipment Improvements fall into the Sustainability projects, which are geared towards maintaining existing facilities and equipment as they become obsolete or near the end of useful life.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	53	55	58	61	64	67	70	74	78	-	580
Total Estimate	53	55	58	61	64	67	70	74	78	-	580
Funding Sources											
Operating Funds	53	55	58	61	64	67	70	74	78	-	580
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	53	55	58	61	64	67	70	74	78	-	580



Project Description

Construction of an Archery Range on existing County property at the Land Mark Center. The needs survey administered in 2019 indicated that the citizens desired to have an archery range available in the County. In addition County staff can be trained to teach archery classes from the Pocohontas Landmark Center gymnasium.

Project Justification

Identified as a priority in the 2019 Parks and Recreation Master Plan.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	30	30
Total Estimate	-	30	30								
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	20	20
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	10	10
Total Funding	-	30	30								



Project Description

Restrooms are highly requested by Powhatan residents for all of our athletic complexes. The current restrooms are not meeting the needs and provide limited use with only 1 stall in each of the 2 restrooms. The number of participants, spectators, and citizens that use that complex and area need many more stalls and sinks. **Operating impacts:** additional water, electricity fees, cleaning supplies and additional labor hours for custodial staff.

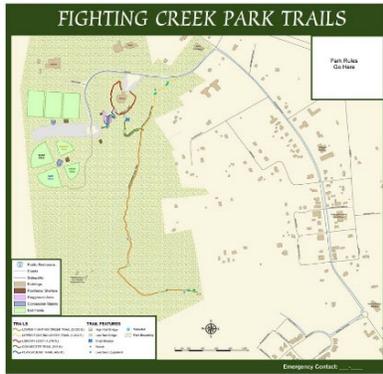
Project Justification

In 2019, the Parks and Recreation Advisory Commission hired PROS Consulting to conduct a statistically valid needs survey in Powhatan County and develop a Master Plan for Parks and Recreation. The Master Plan developed a recommended 10 year Capital Improvement Plan that addresses 1) Sustainability 2) Expansion of Services and 3) Visionary Projects. The Village Complex Restroom Improvements and Expansion falls into the Expanded Services projects, which are geared towards adding services or levels of service to existing Parks and Recreation facilities.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	263	-	-	-	-	-	-	-	-	-	263
Total Estimate	263	-	263								
Funding Sources											
Operating Funds	263	-	-	-	-	-	-	-	-	-	263
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	263	-	263								



Project Description

Trails have been requested and showed up as a key priority from the Needs Assessment Survey that was done. Citizens of all ages would benefit from a Trail Master Plan being done to see where possible expansion or additional trails are needed or can be added to existing trails. **Operating impacts: None**

Project Justification

In 2019, the Parks and Recreation Advisory Commission hired PROS Consulting to conduct a statistically valid needs survey in Powhatan County and develop a Master Plan for Parks and Recreation. The Master Plan developed a recommended 10 year Capital Improvement Plan that addresses 1) Sustainability 2) Expansion of Services and 3) Visionary Projects. The Trail Master Plan falls into the Visionary projects, which are geared towards future projects.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	500	-	-	-	-	-	-	-	-	-	500
Total Estimate	500	-	-	-	-	-	-	-	-	-	500
Funding Sources											
Operating Funds	250	-	-	-	-	-	-	-	-	-	250
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	250	-	-	-	-	-	-	-	-	-	250
Total Funding	500	-	-	-	-	-	-	-	-	-	500



Project Description
Community center for seniors to congregate for fellowship with others.

Project Justification

To provide programs and activities in our neighborhood accessible every day to seniors. The benefits are to help keep seniors active as they age. By keeping active, both mentally and physically, seniors stay stronger which helps to support independent living.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	500	-	-	-	-	-	-	-	-	-	500
Total Estimate	500	-	-	-	-	-	-	-	-	-	500
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	500	-	-	-	-	-	-	-	-	-	500
Total Funding	500	-	-	-	-	-	-	-	-	-	500

[This page intentionally left blank.]

**Powhatan County
FY 2023 Capital Improvement Program (CIP)**

Dollars in Thousands

Utilities Projects

Project Name	#	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Fighting Creek WWTP Upgrades	UT-0006	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700
Water Distribution Monitoring and Control	UT-0019	-	-	-	-	-	-	-	60	-	-	60
Storage Building for Wastewater Treatment Plant	UT-0022	30	-	-	-	-	-	-	-	-	-	30
Total Utilities Projects		\$ 30	\$ 700	\$ -	\$ 60	\$ -	\$ -	\$ 790				

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	30	700	-	-	-	-	-	-	60	-	-	790
Total Projects Estimate	\$ 30	\$ 700	\$ -	\$ 60	\$ -	\$ -	\$ 790					

Funding Sources

General Fund	\$ 30	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ 790
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 30	\$ 700	\$ -	\$ 60	\$ -	\$ -	\$ 790					



Project Description

Upgrade the Influent Pump Station and Grinder/Bypass Screen and Influent Static Screen. **Operating impacts:** Marginal electricity impacts.

This was originally requested in FY26. Due to growth in the Village Area there has been increased flow at Fighting Creek Wastewater Treatment plant. The upgrades scheduled for FY25 will be needed earlier than anticipated due to increased flows.

Project Justification

From the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc.:

1. Inadequate Influent Pump Station Capacity During I/I events and digester decant. Based on information provided by the County, the existing headworks backs up significantly during I/I events and every time the digester is decanted due to undersized influent pumps. This will require the replacement of the existing pumps with larger capacity pumps with associated electrical and controls upgrades.
2. Headworks Issues: Influent Grinder/Bypass Screen and Influent Static Screen. The influent grinder channel is in a deep channel upstream of the influent pump station and is difficult to access which presents maintenance and confined space entry issues. Additionally, the existing static screen at the equalization basin is ineffective and freezes during the winter. If the Fighting Creek WWTP is maintained in service, it is recommended that a new headworks with a self cleaning screen and grit collector be constructed upstream of the equalization basin.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-		-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	700	-	-	-	-	-	-	-	-	700
Total Estimate	-	700	-	700							
Funding Sources											
Operating Funds	-	700	-	-	-	-	-	-	-	-	700
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	700	-	700							
Total Utilities Projects											

Project: Water Distribution Monitoring and Control

UT-0019



Project Description

Install water meters and SCADA control at key points in the Flat Rock Water System to provide control and monitoring of flows and early detection of leaks or main breaks. **Operating impacts:** None

Project Justification

Utility staff monitor distribution mains throughout the water system via field observations, however due to limited staff, a remote location may only be observed one time per year. If a leak or line break occur, it could go undetected for several months. This project will place SCADA controls and meters at key locations so staff can monitor flows and pressures on a regular basis.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	60	-	-	60
Total Estimate	-	60	-	-	60						
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	60	-	-	60
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	60	-	-	60						
Total Utilities Projects											

Project: Storage Building for Wastewater Treatment Plant

UT-0022



Project Description

Dutoy Wastewater Treatment Plant is running out of room for storage of backup equipment, chemicals and materials. As the County grows and wastewater flows increase, staff will have more equipment to maintain and operate. **Operating impacts:** None

This was originally requested for FY26 but needs to happen now. EPA inspection identified the need for additional storage of chemicals for wastewater treatment. Due to supply chain delays we are having to order and store more chemicals on site. Inability to have the required chemicals on hand which could result in operational issues and compliance violations.

Project Justification

Construction of a large shell building to store overflow from existing building and additional equipment and chemicals needed when the next tier of operations is implemented as per the NPDES permit.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	30	-	-	-	-	-	-	-	-	-	30
Total Estimate	30	-	-	-	-	-	-	-	-	-	30
Funding Sources											
Operating Funds	30	-	-	-	-	-	-	-	-	-	30
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	30	-	-	-	-	-	-	-	-	-	30
Total Utilities Projects											

**Powhatan County
FY 2023 Capital Improvement Program (CIP)**

Dollars in Thousands

School Projects

Project Name	#	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Powhatan High School	S-0001	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 2,450	\$ 3,500	\$ -	\$ 7,200	\$ -	\$ 13,750
Land Purchase	S-0002	-	-	-	-	-	2,500	-	-	-	-	2,500
School Buses	S-0003	1,056	1,056	1,335	882	790	200	196	396	1,120	-	7,031
School Division Support Vehicle Fleet	S-0004	-	-	-	-	-	-	-	-	-	-	-
Asphalt	S-0005	-	-	-	-	-	-	-	-	-	-	-
Replacement of The Transportation Radio System	S-0006	190	-	-	-	-	-	-	-	-	-	190
Preschool Classrooms At Plc	S-0007	468	-	-	-	-	-	-	-	-	-	468
Powes Hvac Replacements	S-0008	750	-	-	-	-	-	-	-	-	-	750
Total School Projects		\$ 3,064	\$ 1,056	\$ 1,335	\$ 882	\$ 790	\$ 5,150	\$ 3,696	\$ 396	\$ 8,320	\$ -	\$ 24,689

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	2,500	-	-	-	-	2,500
Construct/Purchase	3,064	1,056	1,335	882	790	2,650	3,696	396	8,320	-	-	22,189
Total Projects Estimate	\$ 3,064	\$ 1,056	\$ 1,335	\$ 882	\$ 790	\$ 5,150	\$ 3,696	\$ 396	\$ 8,320	\$ -	\$ -	\$ 24,689

Funding Sources

School Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-
General Fund	1,656	1,056	1,335	882	790	200	196	396	1,120	-	-	7,631
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	4,950	3,500	-	7,200	-	-	15,650
Bus Leases	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	609	-	-	-	-	-	-	-	-	-	-	609
School Capital Maint Reserve	799	-	-	-	-	-	-	-	-	-	-	799
Total Funding Sources	\$ 3,064	\$ 1,056	\$ 1,335	\$ 882	\$ 790	\$ 5,150	\$ 3,696	\$ 396	\$ 8,320	\$ -	\$ -	\$ 24,689



Project Description

FY23 the camera & public alert system needs to be replaced throughout the building. In FY28 the mechanical rooftop units should be replaced. The Moseley Architect Study that was completed in 2014 projected that these should be replaced in 2022, however replacement has been delayed to 2028 since these systems are still working. That study also projected that the roof would need to be replaced in 2023, however recent inspections project that it should be good until 2029. FY 2031 projects an expansion of 13,585 square feet for nine core classrooms, two science rooms, one special education room, bandroom expansion, & smaller program areas. This would be a 2 story addition and would accommodate 300 students. The added operational costs for utilities and custodial services are projected at \$20,000 and \$18,000 respectively. Additional staff requirements are projected at 10 teachers & 1 SPED Assistant with an annualized cost including benefits of \$639,575. However, the staffing costs would have been added over time in conjunction with student growth so these additional costs are not tied to the project. Instead they are required to meet SOQ. This project should just be considered a placeholder for FY31. It will continue to be moved forward until actual growth justifies the need for a specific year.

Project Justification

Powhatan High School was occupied in 2003 and has had no major renovations or upgrades since it opened. The roof and RTU replacements were identified in the Comprehensive Facilities Study performed by Moseley Architects.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	600	-	-	-	-	2,450	3,500	-	7,200	-	13,750
Total Estimate	600	-	-	-	-	2,450	3,500	-	7,200	-	13,750
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Fund	600	-	-	-	-	-	-	-	-	-	600
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	2,450	3,500	-	7,200	-	13,150
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	600	-	-	-	-	2,450	3,500	-	7,200	-	13,750

Project: Land Purchase

S-0002

Project Description
Land purchase for a new elementary school.

Project Justification

Current enrollment forecasts indicate that another elementary school may be needed by 2030. This timing may change based on actual growth. The estimated acreage needed for a new elementary school is 25 acres. It is more desirable to purchase the site before the specifications are developed for the project so that site development costs can be bid more accurately. The school project will not be added to the CIP until enrollment growth supports the need.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	2,500	-	-	-	-	2,500
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	-	-	2,500	-	-	-	-	2,500
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	2,500	-	-	-	-	2,500
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	-	-	-	-	-	2,500	-	-	-	-	2,500

Project: School Buses

S-0003



Project Description

There are 93 buses in the fleet, 81 are used for regular education, 11 for special education and 1 activity bus. The 81 regular education buses include 7 spares and the remaining 74 are used daily. The 11 SPED buses include 3 spares. The projected replacement costs reflect cash purchases.

Project Justification

Buses are scheduled for replacement on a normal 10 - 12 year cycle with exceptions for high mileage or excessive maintenance issues. As the fleet ages & factory warranties expire, maintenance costs and safety concerns increase. Breakdowns with students on the bus increases safety risks for those students and makes it more difficult to adhere to pick-up and drop-off schedules at school and home.

Financial Summary

Dollars in Thousands

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>10 Year CIP Total</u>
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,056	1,056	1,335	882	790	200	196	396	1,120	-	7,031
Total Estimate	<u>1,056</u>	<u>1,056</u>	<u>1,335</u>	<u>882</u>	<u>790</u>	<u>200</u>	<u>196</u>	<u>396</u>	<u>1,120</u>	<u>-</u>	<u>7,031</u>
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Fund	1,056	1,056	1,335	882	790	200	196	396	1,120	-	7,031
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	<u>1,056</u>	<u>1,056</u>	<u>1,335</u>	<u>882</u>	<u>790</u>	<u>200</u>	<u>196</u>	<u>396</u>	<u>1,120</u>	<u>-</u>	<u>7,031</u>



Project Description

The mobile radios in school buses & the handheld radios used at each school to communicate with buses is decades old and is no longer being manufactured. We have had difficulty getting replacement parts for several years, and now some parts are no longer available. Powhatan County recently completed their capital project and replaced their radio systems for Dispatch, Fire, EMS, and Sheriff vehicles. There were discussions about replacing the school's radios with similar equipment, however, the capital cost would be \$300,000 & there would be a \$50,000 annual maintenance fee added to the operating budget. PCPS needs don't justify the same operability as the County especially at this cost. The better option for PCPS is to replace our obsolete Motorola system with a new higher bandwidth Motorola system at a capital cost of \$190,000. This equipment has a 5 year warranty so we would not need an annual maintenance contract. Two tower antennas are included in this cost so the deadspots that we currently have should go away with this upgrade. The antenna locations are Mitchell Road Tower and Dutoy Tower.

Project Justification

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	190	-	-	-	-	-	-	-	-	-	190
Total Estimate	190	-	190								
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Res	190	-	-	-	-	-	-	-	-	-	190
Total School Projects	190	-	190								



Project Description

Consolidated Pre-School Classrooms at the Pocohantas Landmark Center

Project Justification

In just two years our preschool classes have grown from 3 to 9 classes and growth in this area is expected to continue. Currently, these classes are located in each elementary school (POCES - 3 classrooms, POWES - 2 classrooms, and Flat Rock - 4 classrooms). However, the elementary schools are nearing capacity and this rapid growth in preschool is making the need for a new elementary school to be sooner rather than later. There is unused classroom space at PLC on C Hall. The roof in this area was replaced with the remodel of PLC, however, the interior has not been remodeled. The current capital cost estimate is \$468,000. This includes interior modifications, installing bathrooms in every class, lighting, flooring, furniture, technology & exterior playground with mulching and fencing. Grant funds are available for half of the capital costs and CIP Reserve funds could be used for the local share requirement (\$234,000 grant funds and \$234,000 CIP Reserve funds). Lastly, if the PLC is reestablished as a school site the school division could potentially receive \$26,000 annually in VPSA funds to offset annual technology operating costs.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	468	-	-	-	-	-	-	-	-	-	468
Total Estimate	468	-	-	-	-	-	-	-	-	-	468
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	234	-	-	-	-	-	-	-	-	-	234
School Capital Maint Res	234	-	-	-	-	-	-	-	-	-	234
Total School Projects	468	-	-	-	-	-	-	-	-	-	468

Project: POWES HVAC REPLACEMENTS

S-0008



Project Description

The classroom AC units need to be replaced as there are some that are over 35 years old and repair parts are becoming more difficult to obtain.

The total costs for this project is estimated at \$750,000 and this includes 30 classroom wall units and 32 horizontal above the ceiling air handlers. Grant funds may be available for the project and the grant requires a 50% local match.

Project Justification

Powhatan Elementary School was occupied in 1986. Although some HVAC parts have been replaced over the years and a few complete units were replaced during the last 10 years, many of the components are original. We are no longer able to get replacement units and parts are becoming difficult if not impossible to find. Since CARES Grant funds are currently available for HVAC projects it is prudent to apply for those funds and address this need now. These grants do require a local match and there are sufficient funds in the CIP Reserve account for the match (\$375,000 grant funds and \$375,000 CIP Reserve funds).

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	750	-	-	-	-	-	-	-	-	-	750
Total Estimate	750	-	750								
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	375	-	-	-	-	-	-	-	-	-	375
School Capital Maint Res	375	-	-	-	-	-	-	-	-	-	375
Total School Projects	750	-	750								

[This page intentionally left blank.]

**Powhatan County
FY 2023 Other Capital Program
Fire & Rescue Apparatus and Vehicles**

Dollars in Thousands

Apparatus/Vehicle	Make	Model	Model Year	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Engine 701	Pierce	Enforcer	2003	-	750	-	-	-	-	-	-	-	-
Engine 702	Rosenbauer	Commander	2013	-	-	-	-	-	-	-	-	-	900
Engine 703	Sutphen	Monarch	2019	-	-	-	-	-	-	-	-	-	-
Engine 704	Pierce	Enforcer	2002	-	-	-	-	-	-	-	-	-	-
Engine 705	Sutphen	Monarch	2019	-	-	-	-	-	-	-	-	-	-
Engine 706													
Reserve Engine 722 (Rotated Out)	Grumman	Fire Cat	1990	-	-	-	-	-	-	-	-	-	-
Reserve Tanker 722 (Rotated Out)	International	S&S	1993	-	-	-	-	-	-	-	-	-	-
Tanker 701	Pierce	Enforcer	2008	-	-	-	-	-	-	805	-	-	-
Tanker 702	Spartan	Smeal	2017	-	-	-	-	-	-	-	-	-	-
Tanker 703	Mack	New Lexington	2005	-	-	690	-	-	-	-	-	-	-
Tanker 704	Spartan	Smeal	2017	-	-	-	-	-	-	-	-	-	-
Tanker 705	Firefighter	KME	1999	630	-	-	-	-	-	-	-	-	-
Tanker 706													
EMS 701	Ford	Explorer	2015	-	-	75	-	-	-	-	-	-	-
EMS 702	Dodge	Durango	2020	-	-	-	-	-	-	-	115	-	-
EMS 704	Ford	Explorer	2015	-	-	75	-	-	-	-	-	-	-
EMS 705	Chevrolet	Suburban	2007	-	-	-	-	-	-	-	-	120	-
EMS 706													
EMS 709	Dodge	Durango	2020	-	-	-	-	-	-	-	115	-	-
Brush 701	Ford	F350	1999	-	115	-	-	-	-	-	-	-	-
Brush 702	Ford	F550	2005	-	-	120	-	-	125	-	-	-	-
Brush 703	Ford	F350	2008	-	-	-	-	-	-	-	-	-	-
Brush 704	Ford	F350	2018	-	-	-	-	-	-	-	-	-	-
Brush 705	Ford	F350	2003	-	-	-	-	-	-	-	-	-	-
Heavy Rescue 702 (new/used)	Pierce	Lance	2009	-	-	-	-	-	-	-	-	1,500	-
Truck 701 (Ladder)	Pierce	Dash	2003	-	1,380	-	-	-	-	-	-	-	-
Chief 700	Dodge	Durango	2021	-	-	-	-	-	-	-	-	-	-
Chief 700	Ford	Explorer	2010	-	-	-	-	-	-	-	-	-	120
Chief 701	Ford	Explorer	2021	-	-	-	-	-	-	-	-	-	120
Chief 702	Ford	Explorer	2007	-	-	-	-	-	-	-	-	-	120
Fire Marshal 701	Ford	F250	2004	69	-	-	-	-	-	-	-	-	-
Fire Marshal 702	Ford	Crown Vic	2006	-	-	-	-	-	-	-	-	-	-
Battalion 709 (Rotated Out)	Chevrolet	Suburban	1999	-	-	-	-	-	-	-	-	-	-
Spare Staff (Rotated Out)	Chevrolet	Suburban	2001	-	-	-	-	-	-	-	-	-	-
Emergency Mgmt EM 700	Ford	F350	2017	-	-	-	-	85	-	-	-	-	-
ALS 1st Response Vehicle	Ford	Crown Vic	2000	-	70	-	-	-	-	-	-	-	-
Ambulance	Ram	D4500	2018	-	-	-	325	-	-	-	-	-	-
Ambulance	Ram	D4500	2017	-	-	325	-	-	-	-	-	-	340
Ambulance	Ram	D4500	2017	-	-	-	-	-	325	-	-	-	340
Ambulance	Chevrolet	G3500	2013	310	-	-	-	-	-	330	-	-	-
Ambulance	Chevrolet	G3500	2013	-	310	-	-	-	-	-	330	-	-
Ambulance	Chevrolet	G3500	2013	-	-	-	-	310	-	-	-	-	-
Ambulance	Ram	D5500	2020	-	-	-	-	-	325	-	-	-	-
Ambulance Station 6													
Mobile Command Travel Trailer	Surrey	Travel Trailer	2007	-	-	-	-	-	-	-	-	-	-
Mini Mobile Command Trailer	Shadow Mast	Trailer	2001	-	-	-	-	-	-	-	-	-	-
Mass Casualty Trailer	Wells Cargo	Trailer	2010	-	-	-	-	-	-	-	-	-	-
Trailer Gator 704	Wells Cargo	Trailer	2003	-	-	-	-	-	-	-	-	-	-
HazMat Trailer 704	Holmes	Trailer	2003	-	-	-	-	-	-	-	-	-	-
Light Tower & Trailer	Terex	Trailer	2008	-	-	-	-	-	-	-	-	-	-
JET Trailer	Lark	Trailer	2018	-	-	-	-	-	-	-	-	-	-
Shelter Supply Trailer	Arising Supp	Trailer	2016	-	-	-	-	-	-	-	-	-	-
Car 1 Company owned	Ford	F250	2017	-	-	-	-	-	-	-	-	-	-
Car 2 Company owned	Chevrolet	Tahoe	2009	-	-	-	-	-	-	-	-	-	-
Car 3 Company owned	Ford	Expedition	1998	-	-	-	-	-	-	-	-	-	-
Car 4 Company owned	Chevrolet	Suburban	1999	-	-	-	-	-	-	-	-	-	-
PVRS 4WD Pickup Truck Company own	Chevrolet	1500	1998	-	-	-	-	-	-	-	-	-	-
				\$ 1,009	\$ 2,625	\$ 1,285	\$ 325	\$ 395	\$ 775	\$ 1,135	\$ 560	\$ 1,620	\$ 1,940

Funding Sources:

EMS Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	1,009	360	1,285	325	395	775	1,135	560	-	-	-	-	-
Leases	-	2,265	-	-	-	-	-	-	-	-	-	1,620	1,940
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 1,009	\$ 2,625	\$ 1,285	\$ 325	\$ 395	\$ 775	\$ 1,135	\$ 560	\$ 1,620	\$ 1,940	\$ -	\$ -	\$ -

**Powhatan County
FY 2023 Other Capital Program
Sheriff's Office Vehicles**

Dollars in Thousands

Description	Model Year	Mileage	Date of mileage reading	FY 23	FY 24	FY 25	FY 26	FY27	FY 28	FY 29	FY 30	FY 31	FY 32
Sheriff:													
Mercury 4 dr	2004	176,000	10/15/2020	-	-	50	-	-	-	-	-	62	-
Ford Econoline Van	2006	21,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Ford Explorer	2007	145,000	10/15/2020	-	-	50	-	-	-	-	-	-	64
Chevy Tahoe	2008	125,000	10/15/2020	-	-	50	-	-	-	-	-	-	64
Ford Crown Victoria	2008	146,000	10/15/2020	-	-	50	-	-	-	-	-	62	-
Dodge Charger	2009	113,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2009	205,000	2/15/2020	-	-	-	-	-	-	-	-	-	-
Ford Explorer	2010	128,000	10/15/2020	-	48	-	-	-	-	58	-	-	-
Ford Econoline Van	2010	20,000	10/15/2020	-	-	-	-	-	-	-	-	-	64
Dodge Charger	2010	150,000	10/15/2020	-	-	50	-	-	-	-	-	-	-
Ford Crown Victoria	2011	158,000	2/15/2020	-	-	-	-	-	-	-	-	-	64
Dodge Charger	2011	140,000	10/15/2020	-	48	-	-	-	-	-	-	-	-
Ford Police Interceptor	2013	155,000	2/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Durango	2013	103,000	10/15/2020	-	-	-	-	-	-	58	-	-	-
Ford Police Interceptor	2013	121,000	2/15/2020	-	-	-	-	-	-	58	-	-	-
Ford Police Interceptor	2013	160,000	10/15/2020	-	48	-	-	-	-	-	-	-	-
Chevy Caprice	2013	95,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2014	70,000	2/15/2020	-	-	-	52	-	-	-	-	-	-
Ford Police Interceptor	2014	94,250	10/15/2020	-	-	-	52	-	56	-	-	-	-
Ford Police Interceptor	2014	125,000	10/15/2020	-	-	-	52	-	-	-	-	-	-
Dodge Durango	2014	86,000	10/15/2020	46	-	-	52	-	56	-	-	-	-
Dodge Charger	2014	111,000	10/15/2020	46	-	-	52	-	-	-	-	-	-
Ford Police Interceptor	2014	108,000	10/15/2020	46	-	-	-	-	56	-	-	-	-
Ford Truck	2014	105,000	10/15/2020	46	-	-	-	-	-	-	-	-	-
Ford Police Interceptor	2014	95,000	10/15/2020	46	-	-	-	-	-	-	-	-	-
Ford Police Interceptor	2015	92,000	10/15/2020	-	48	-	-	-	-	-	-	-	-
Dodge Charger	2015	55,000	10/15/2020	-	48	-	-	-	-	-	-	62	-
Ford F150 Pickup	2015	143,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2016	71,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2016	55,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2016	77,000	10/15/2020	-	-	-	-	-	-	58	-	-	-
Dodge Charger	2016	63,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Nissan Altima	2015	62,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Ford Police Utility	2017	23,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Ford Police Utility	2017	28,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2017	50,000	10/15/2020	-	-	-	-	-	-	-	-	62	-
Dodge Charger	2018	26000Q	10/15/2020	-	-	-	-	-	-	58	-	-	-
Dodge Charger	2018	23,000	10/15/2020	-	-	-	-	-	-	-	-	62	-
Dodge Charger	2018	25,400	10/15/2020	-	-	-	-	-	-	-	60	-	-
Dodge Charger	2018	25,000	10/15/2020	-	-	-	-	-	-	-	60	-	-
Ford Explorer	2018	23,000	10/15/2020	-	-	-	-	-	-	-	60	-	-
Dodge Durango	2018	32,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	14,300	10/15/2020	-	-	-	-	-	-	-	60	-	-
Dodge Charger	2019	14,800	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	15,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Durango	2018	50,000	10/15/2020	-	-	-	-	-	-	-	60	-	-
Dodge Charger	2019	14,300	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	13,400	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	14,560	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	13,800	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	14,500	10/15/2020	-	-	-	-	54	-	-	-	-	-
Dodge Charger	2019	15,000	10/15/2020	-	-	-	-	54	-	-	-	-	-
Dodge Charger	2019	14,000	10/15/2020	-	-	-	-	54	-	-	-	-	-
Dodge Charger	2019	13,000	10/15/2020	-	-	-	-	54	-	-	-	-	-
Jeep Cherokee	1999	122,670	10/15/2020	-	-	-	-	54	-	-	-	-	-
Ford F-150 Pickup Truck AC	2009	113,000	10/15/2020	46	-	-	-	-	56	-	-	-	64
Ford F-150 Pickup Truck AC	2010	125,000	10/15/2020	46	-	-	-	-	56	-	-	-	-
Total Sheriff				\$ 322	\$ 240	\$ 250	\$ 260	\$ 270	\$ 280	\$ 290	\$ 300	\$ 310	\$ 320

**Powhatan County
FY 2023 Other Capital Program
Administrative Vehicles**

Dollars in Thousands

Description	Model Year	Department:	Mileage	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Ford Escape	2018	Building Inspections	16,169	-	-	-	-	-	-	-	-	-	-
GMC pickup (maroon)	2006	Building Inspections	150,866	25	-	-	-	-	-	-	-	-	-
Ford Explorer 4D SUV	2008	Building Inspections	89,465	-	-	-	25	-	-	-	-	-	-
Ford Van F350	2004	Social Services	95,385	-	-	-	-	40	-	-	-	-	-
Ford Ranger Pickup Gray	1997	Facilities	132,343	35	-	-	-	-	-	-	-	-	-
Carry On Utility Trailer	2001	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Ranger pickup	2001	Facilities	191,648	-	-	-	-	-	-	-	-	-	-
Holmes Utility Trailer	2004	Facilities	-	-	-	-	-	-	-	-	-	-	-
GMC Sierra white truck	2004	Facilities	151,714	-	-	-	-	-	-	-	-	-	-
GMC Canyon CC red	2006	Facilities	123,652	30	-	-	-	-	-	-	-	-	-
Ford Explorer gray	2008	Utilities	49,244	35	-	-	-	-	-	-	-	-	-
Chevrolet pickup truck	2009	Facilities	44,176	-	35	-	-	-	-	-	-	-	-
1 Ton Dump Truck w/Plow	2015	Facilities	17,234	-	-	-	-	-	40	-	-	-	-
Ford F-250	2017	Facilities	22,763	-	-	-	-	-	-	-	-	-	-
1/2 Ton Pickup Truck	2015	Facilities	20,432	-	-	-	-	-	-	-	-	35	-
Ford Ranger pickup	2001	Grounds	136,709	-	-	-	-	-	-	-	-	-	-
Ford Explorer XLT	2008	Planning	76,590	-	-	-	30	-	-	-	-	-	-
Ford Ranger	2009	Grounds	97,030	-	35	-	-	-	-	-	-	-	-
Holmes Utility Trailer - 6' 10" x 20'	2009	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Explorer	2010	Planning	66,424	-	-	30	-	-	-	-	-	-	-
Holmes Utility Trailer - 6' 10" x 16'	2010	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Escape	2010	Social Services	97,440	-	-	30	-	-	-	-	-	-	-
Ford Fusion	2014	Social Services	43,357	-	-	-	-	-	35	-	-	-	-
Ford Explorer	2016	Social Services	24,374	-	-	-	-	-	-	-	-	35	-
GMC Sierra 4X4 white	2006	Utilities	99,684	35	-	-	-	-	-	-	-	-	-
Ford F150 4 dr sedan (pickup)	2007	Utilities	85,447	-	-	-	-	-	-	-	-	-	-
Ford F-250	2016	Utilities	44,250	-	-	-	-	35	-	-	-	-	-
Exmark 52" Lazer Z E CV732	2016	Utilities	-	-	-	-	-	-	35	-	-	-	-
Ford Explorer	2017	Utilities	10,642	-	-	-	-	-	-	-	-	-	-
Infield Machine	2021	Facilities	-	-	-	-	-	-	-	-	-	-	-
Lazer Grading Equip and Attach	-	Facilities	-	-	-	-	-	-	-	-	-	-	-
Z-Mower	2017	Facilities	-	-	-	-	-	-	-	-	-	-	-
Exmark 52" Turf Tracer	2016	Facilities	-	-	-	-	-	-	-	-	-	-	-
Exmark Z-Mower	2016	Facilities	986 hours	-	-	-	-	-	-	-	-	-	-
Tractor L-series	-	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford F 250	2018	Facilities	7,082	-	-	-	-	-	-	-	40	-	-
Ford Escape	2019	PSC	4,932	-	-	-	-	-	-	-	-	30	-
Ford Escape	2019	PSC	-	-	-	-	-	-	-	-	-	30	-
Ford Escape	2019	IT	3,275	-	-	-	-	-	-	-	-	30	-
Ford Transit Van - Mobile Library	-	Library	-	-	-	-	-	-	-	-	-	-	-
Ford Transit Van#1 - Custodial	2018	Facilities	29	-	-	-	-	-	-	-	-	-	-
Ford Transit Van#2 - Custodial	2018	Facilities	37	-	-	-	-	-	-	-	-	-	-
Ford Transit passenger van	2019	Extensions	133	-	-	-	-	-	-	-	-	-	-
Ford Transit Van	2016	Facilities	34,468	-	-	-	-	-	-	40	-	-	-
Ford F250	2019	Facilities	4,400	-	-	-	-	-	-	-	-	-	-
Tractor L-series 3560	2019	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Escape	2021	Parks and Rec	-	-	-	-	-	-	-	-	-	-	-
Ford F-25 with snow plow	2022	Convenience Center	-	35	-	-	-	-	-	-	-	-	-
Backhoe	2023	Convenience Center	-	165	-	-	-	-	-	-	-	-	-
Mini excavator and trailer	2032	Facilities	-	-	-	-	-	-	-	-	-	-	140
Ford Explorer	2023	Social Services	-	-	-	-	-	-	-	-	-	-	-
Ford Explorer	2024	Social Services	-	-	35	-	-	-	-	-	-	-	-
				<u>360</u>	<u>105</u>	<u>60</u>	<u>55</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>40</u>	<u>160</u>	<u>140</u>

Powhatan County
FY 2023 Other Capital Program
Facilities and Grounds Capital Maintenance

Dollars in Thousands

Project Name	Facility	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Projects
Animal Shelter Floors	Animal Shelter	-	-	-	-	-	-	-	-	20	-	20
Paint Maintenance Building Roof	Maintenance Building	-	-	-	-	15	-	-	-	-	-	15
Administration Parking Lot	Administration	-	-	-	-	10	-	-	-	-	-	10
Library Parking Lot	Library	-	-	-	-	10	-	-	-	-	-	10
Administration Exterior Painting**	Administration	-	-	-	-	-	-	-	25	-	-	25
Courthouse Exterior Painting	Courthouse	-	-	-	-	-	50	-	-	-	-	50
Fighting Creek Park Parking Lot	FCP	-	-	-	-	-	40	-	-	-	-	40
Driveway Sealcoating	CO#2 Firestation	8	-	8	-	8	-	8	-	8	-	40
Paint Hallways and Meeting Room	CO#2 Firestation	-	-	-	-	10	-	-	-	-	10	20
Upgrades to Maintenance Garage	Facilities	60	-	-	-	-	-	-	-	-	-	60
Social Services Painting	Facilities	-	-	-	-	-	10	-	-	-	-	10
Shed Repairs Parks and Rec Group Storage	Facilities	8	8	8	8	8	8	8	8	8	8	80
Facility Dude Maintenance Software Upgrade	Facilities	40	-	-	-	-	-	-	-	-	-	40
PLC Basketball Court overlay	Parks and Rec	-	-	-	-	-	-	-	-	-	80	80
Total Project Estimates		116	8	16	8	61	108	16	33	36	98	500

**Powhatan County
FY 2023 Capital Improvement Program (CIP)**

Dollars in Thousands

IT Infrastructure and Systems

Project Name	#	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
PC Replacement Program	IT-0009	\$ 56	\$ 60	\$ 65	\$ 70	\$ 75	\$ 80	\$ 85	\$ 90	\$ 95	\$ 100	\$ 776
Upgrade Virtual Host Environment and Mirroring	IT-0017	-	-	-	-	200	-	-	-	-	200	400
Upgrade Desk Phones	IT-0018	10	10	10	10	10	15	15	20	20	20	140
Firewall Replacement	IT-0021	-	-	20	-	-	20	-	-	-	20	60
Data Storage	IT-0025	10	10	10	90	15	15	20	20	25	90	305
Fiber Network Extension	IT-0026	-	700	-	-	-	-	-	-	-	-	700
MDT Replacement Program	IT-0029	60	40	50	50	65	70	70	75	75	75	630
Network Appliance Upgrade	IT-0030	35	36	38	40	40	45	45	50	50	50	429
UPS Upgrade & Improvement	IT-0031	25	10	10	15	15	15	15	15	15	15	150
VOIP System Upgrade	IT-0032	65	-	-	-	-	-	-	-	-	100	165
CyberSecurity program	IT-0034	60	65	65	70	90	90	90	90	30	90	740
Broadband	IT-0035	2,524	-	-	-	-	-	-	-	-	-	2,524
Total IT Infrastructure & Systems		\$ 2,845	\$ 931	\$ 268	\$ 345	\$ 510	\$ 350	\$ 340	\$ 360	\$ 310	\$ 760	\$ 7,019

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	2,845	931	268	345	510	350	340	360	310	760	7,019	
Total Projects Estimate	\$ 2,845	\$ 931	\$ 268	\$ 345	\$ 510	\$ 350	\$ 340	\$ 360	\$ 310	\$ 760	\$ 7,019	

Funding Sources

General Fund	\$ 321	\$ 931	\$ 268	\$ 345	\$ 510	\$ 350	\$ 340	\$ 360	\$ 310	\$ 760	\$ 4,495
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	2,524	-	-	-	-	-	-	-	-	-	2,524
Total Funding Sources	\$ 2,845	\$ 931	\$ 268	\$ 345	\$ 510	\$ 350	\$ 340	\$ 360	\$ 310	\$ 760	\$ 7,019

Project: PC Replacement Program

IT-0009



Project Description

Replacement of County Staff's Desktop & Laptop workstation inventory (210 units) on a four year cycle. This funding also covers necessary hardware & software replacements. Examples include: monitors, docking stations, Microsoft Office and other similar items.

Project Justification

A four year refresh cycle is used to address multiple risks: primarily expiration of OS support, hardware support and reduces demand on IT staff due to age based hardware failures. Additionally, regularly replacing hardware & software allows for uniform performance, improved user experience and reduces troubleshooting and maintenance needs.

Financial Summary

Dollars in Thousands

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>10 Year CIP Total</u>
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	56	60	65	70	75	80	85	90	95	100	776
Total Estimate	56	60	65	70	75	80	85	90	95	100	776
Funding Sources											
Operating Funds	56	60	65	70	75	80	85	90	95	100	776
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	56	60	65	70	75	80	85	90	95	100	776

Project: Upgrade Virtual Host Environment and Mirroring

IT-0017



Project Description

Perform hardware & software upgrades to the County's server infrastructure.

Implement a regular refresh program for the County's server infrastructure.

Project Justification

Perform an incremental upgrade to the existing system and then begin a regular refresh program for regular server replacements. The legacy system would be repurposed as a disaster recovery system once it is removed from production. This would extend the useful life of the equipment without the expense of creating a duplicate environment that is, hopefully, never used.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	200	-	-	-	-	200	400
Total Estimate	-	-	-	-	200	-	-	-	-	200	400
Funding Sources											
Operating Funds	-	-	-	-	200	-	-	-	-	200	400
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	200	-	-	-	-	200	400



Project Description

Replace out of date desk phones with newer models. Many of our current phones are no longer able to receive system updates and are experiencing high failure rates.

Project Justification

The County implemented a new phone system in 2015, but did not replace all of the existing phones. Many of the phones are over 10 years old and failing at a high rate. New replacements of the same model are not available. Currently, if a phone fails, refurbished units are purchased from 3rd party resellers.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	10	10	10	10	10	15	15	20	20	20	140
Total Estimate	10	10	10	10	10	15	15	20	20	20	140
Funding Sources											
Operating Funds	10	10	10	10	10	15	15	20	20	20	140
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	10	10	10	10	10	15	15	20	20	20	140



Project Description
 Firewall Refresh Project. Current hardware is expected to provide useful service until FY25.

Project Justification
 Current hardware is expected to provide useful service until FY25.

Financial Summary	<i>Dollars in Thousands</i>										10 Year CIP Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	20	-	-	20	-	-	-	20	60
Total Estimate	-	-	20	-	-	20	-	-	-	20	60
Funding Sources											
Operating Funds	-	-	20	-	-	20	-	-	-	20	60
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	20	-	-	20	-	-	-	20	60



Project Description

This project covers upgrades to the County's Data Storage systems.

Production storage - The existing hardware is no longer supported by the vendor and cannot be reliably expanded.

Backup Storage - Currently insufficient. Our backup strategy has deviated from best practices due to a lack of available storage.

Project Justification

The County's storage needs continue to grow. The backup storage system is currently inadequate. Some County systems do not have a backup solution in place.

Estimate:

Vendor estimates vary from \$35-60k for each production and backup storage. Offsite/Cloud storage is less expensive, but there is a yearly fee. Currently estimated to be \$15k. This request would cover upgrades for both our production and backup storage needs.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	10	10	10	90	15	15	20	20	25	90	305
Total Estimate	10	10	10	90	15	15	20	20	25	90	305
Funding Sources											
Operating Funds	10	10	10	90	15	15	20	20	25	90	305
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	10	10	10	90	15	15	20	20	25	90	305

Project: Fiber Network Extension

IT-0026



Project Description

Phase 1 of the County's Fiber project established a fiber backbone on Old Buckingham and connected the County's 3 primary offices. Admin, Courthouse & Village.

Project Justification

Fiber connection will increase reliability and service availability for County offices. Additional connections may also allow for facilities to share internet access. E.g. Fire Co 1 & Library are on separate Comcast Business accounts.

Small Extensions \$12k each

- CommAttorney
- Maintenance Building
- Skaggs Rd

Medium Project \$60k

- Company 1 & Library

Large Projects \$100k

- Fiber Ring (Animal Control & FC WWTP)

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	700	-	-	-	-	-	-	-	-	700
Total Estimate	-	700	-	700							
Funding Sources											
Operating Funds	-	700	-	-	-	-	-	-	-	-	700
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	700	-	700							



Project Description

Replacement of the Public Safety's fleet of mobile data computers (MDC) on a four year cycle. Most of the units were purchased during FY18 so the bulk of the replacements will occur in FY22/23. New vehicle docking stations & installation (if required) would also be included in this refresh.

Project Justification

The County's fleet of MDCs do not have a long-term replacement or maintenance plan in place. Units were previously kept until broken. This resulted in the fleet becoming out of date and requiring all units be replaced at the same time. This request will provide funding and structure for regular smaller updates to the inventory.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	40	50	50	65	70	70	75	75	75	630
Total Estimate	60	40	50	50	65	70	70	75	75	75	630
Funding Sources											
Operating Funds	60	40	50	50	65	70	70	75	75	75	630
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	60	40	50	50	65	70	70	75	75	75	630

Project: Network Appliance Upgrade

IT-0030



Project Description

Implement an upgrade and refresh program to provide regular network appliance replacements and maintenance. This refresh cycle would target a 7 year lifecycle.

Project Justification

The County's network infrastructure, which includes our public safety systems, does not currently have a program in place to ensure switches that have reached or will soon reach their end of support date. While the equipment is generally reliable, the County is being exposed to risks that could disrupt County Operations.

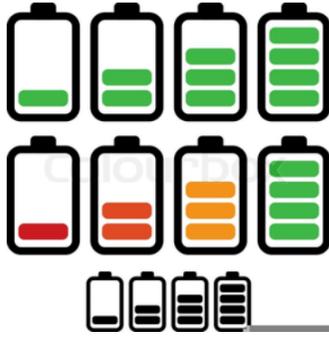
Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	35	36	38	40	40	45	45	50	50	50	429
Total Estimate	35	36	38	40	40	45	45	50	50	50	429
Funding Sources											
Operating Funds	35	36	38	40	40	45	45	50	50	50	429
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	35	36	38	40	40	45	45	50	50	50	429

Project: UPS Upgrade & Improvement

IT-0031



Project Description

Implement UPS service level policy for all impacted technical service areas. Upgrade existing units to policy standards. Establish UPS refresh program.

Budget: Depends on desired vs current service levels. Batteries need to be replaced every 3 years and cost ~50% original price.

Current: Workstations - \$40 @ 5 minutes.
 "Small" Network Rooms - \$900 @ 20 minutes
 Primary Data Rooms - Variable

Project Justification

Current UPS runtimes are inconsistent across County facilities. No policy is in place to guarantee battery-only operations for a given duration. Staff are unable to prioritize response based on expected run vs response time. No funding currently in place to replace the UPS batteries or to provide extended run-time.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	25	10	10	15	15	15	15	15	15	15	150
Total Estimate	25	10	10	15	150						
Funding Sources											
Operating Funds	25	10	10	15	15	15	15	15	15	15	150
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	25	10	10	15	150						

Project: VOIP System Upgrade

IT-0032



Project Description

Upgrade the County's VOIP software and hardware. This upgrade will ensure the continued security & reliability of the County's phone system.

Project Justification

This upgrade will ensure the continued security & reliability of the County's phone system.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	65	-	-	-	-	-	-	-	-	100	165
Total Estimate	65	-	-	-	-	-	-	-	-	100	165
Funding Sources											
Operating Funds	65	-	-	-	-	-	-	-	-	100	165
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	65	-	-	-	-	-	-	-	-	100	165



Project Description

Implementation of a dedicated CyberSecurity program for the County's technology infrastructure. This program would initially seek professional services to help develop a Cyber program and implement early detection systems.

Project Justification

The County does not currently have staff dedicated to implement advanced security protections or prioritize and ensure that best practices are being utilized. Additional information would need to be discussed in closed session.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	65	65	70	90	90	90	90	30	90	740
Total Estimate	60	65	65	70	90	90	90	90	30	90	740
Funding Sources											
Operating Funds	60	65	65	70	90	90	90	90	30	90	740
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	60	65	65	70	90	90	90	90	30	90	740



Project Description

This project will provide funding for Broadband infrastructure and service in western Powhatan County. Our partner, Firefly, will bring fiber internet to over 2,000 homes.

Project Justification

The project represents the largest leap forward in our effort to achieve universal broadband availability. Project updates and related information will be made available on the County's website and at FireflyVA.com.

Financial Summary

Dollars in Thousands

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	2,524	-	-	-	-	-	-	-	-	-	2,524
Total Estimate	2,524	-	2,524								
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	2,524	-	-	-	-	-	-	-	-	-	2,524
Total Funding	2,524	-	2,524								



www.powhatanva.gov