

COUNTY OF POWHATAN, VIRGINIA



ADOPTED FISCAL YEAR 2022 TEN-YEAR CAPITAL IMPROVEMENT PROGRAM

May 10, 2021

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Powhatan County, Virginia
FY 2022 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>
FY 2021 & Prior	Amount budgeted and appropriated for the project in FY 2021 and all prior years
10 Year CIP Total	Sum of <u>FY 2022</u> through <u>FY 2031</u> columns (excludes <u>FY 2021 & Prior</u> column)
Future Years	Amount anticipated to be budgeted and appropriated in FY 2031 and all future years
Total Project	Total of <u>FY 2021 & Prior</u> , <u>10 Year CIP Total</u> , and <u>Future Years</u> columns
Defer	Amount of project that is being postponed indefinitely

Powhatan County
FY 2022 Ten Year Capital Improvement Program (CIP)
Summary of All Projects

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
CIP											
Public Safety	\$ 1,856	\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ -	\$ -	\$ -	\$ -	\$ 4,336
Public Works	2,247	1,474	1,550	1,514	1,755	1,677	1,602	1,842	1,833	1,841	17,335
Parks, Recreation	1,460	1,169	302	6,216	122	328	134	140	148	156	10,175
Utilities	300	-	-	700	30	-	-	-	60	-	1,090
Schools	1,607	1,656	1,056	1,335	882	790	2,650	3,696	396	8,320	22,388
Total CIP	7,470	5,899	2,908	9,765	3,039	3,425	4,386	5,678	2,437	10,317	55,324
Funding Sources											
General Fund	\$ 5,689	\$ 4,310	\$ 1,529	\$ 1,544	\$ 1,576	\$ 1,468	\$ 384	\$ 579	\$ 790	\$ 1,421	\$ 19,290
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	6,100	-	-	-	-	-	-	6,100
Bonds Schools	-	-	-	-	-	-	2,450	3,500	-	7,200	13,150
Lease Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	1,781	1,589	1,379	2,121	1,463	1,957	1,552	1,599	1,647	1,696	16,784
Total Funding Sources	7,470	5,899	2,908	9,765	3,039	3,425	4,386	5,678	2,437	10,317	55,324
Other Capital Programs											
Fire Rescue Vehicles	900	880	2,265	1,100	325	370	665	990	490	-	7,985
Sheriff Vehicles	199	270	204	211	217	223	230	230	244	250	2,278
Administrative Vehicles	380	195	130	60	55	75	75	75	40	160	1,245
Facilities and Grounds	113	16	8	16	8	71	98	16	53	16	415
IT Infrastructure/Systems	996	1,731	986	258	330	495	370	365	390	345	6,266
Election Sanners & Poll Pads	46	-	-	-	-	-	-	-	-	-	46
Total Other Capital	2,634	3,092	3,593	1,645	935	1,234	1,438	1,676	1,217	771	18,235
Funding Sources											
General Fund	2,134	1,592	1,328	1,645	935	949	1,438	686	1,217	771	12,695
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Lease General (Fire Vehicles)	-	-	2,265	-	-	-	-	700	-	-	2,965
Grants/Proffers/Others	500	1,500	-	-	-	285	-	290	-	-	2,575
Total Funding Sources	2,634	3,092	3,593	1,645	935	1,234	1,438	1,676	1,217	771	18,235
Total CIP / Other Capital	10,104	8,991	6,501	11,410	3,974	4,659	5,824	7,354	3,654	11,088	73,559
Funding Sources:											
General Fund	7,823	5,902	2,857	3,189	2,511	2,417	1,822	1,265	2,007	2,192	31,985
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	6,100	-	-	-	-	-	-	6,100
Bonds School	-	-	-	-	-	-	2,450	3,500	-	7,200	13,150
Lease/Debt General (Fire Vehic	-	-	2,265	-	-	-	-	700	-	-	2,965
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Others	2,281	3,089	1,379	2,121	1,463	2,242	1,552	1,889	1,647	1,696	19,359
Total Funding Sources	10,104	8,991	6,501	11,410	3,974	4,659	5,824	7,354	3,654	11,088	73,559

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**Powhatan County
FY 2022 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Safety Projects

Project Name	#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Fire/EMS Station #1 Addition	PS-0004	\$ 300	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900
Fire Station #6 Location	PS-0006	-	-	-	-	250	-	-	-	-	-	250
Upgrade NG 911 Call Handling Equipment Software/Hardware	PS-0008	271	-	-	-	-	-	-	-	-	-	271
Fire and Rescue Training Center (Regional)	PS-0013	-	-	-	-	-	630	-	-	-	-	630
LMR-Mobiles-Portable	PS-0015	1,170	-	-	-	-	-	-	-	-	-	1,170
Backup generator for emergency operations cent	PS-0017	75	-	-	-	-	-	-	-	-	-	75
Metal carport shelter for mobile command.	PS-0018	20	-	-	-	-	-	-	-	-	-	20
Portable Radar Signs	PS-0019	20	-	-	-	-	-	-	-	-	-	20
Total Public Safety Projects		\$ 1,856	\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ -	\$ -	\$ -	\$ -	\$ 4,336

Projects Estimates

A & E	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Land Acquisition	-	-	-	-	250	30	-	-	-	-	-	280
Construct/Purchase	1,556	1,600	-	-	-	600	-	-	-	-	-	3,756
Total Projects Estimate	\$ 1,856	\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ -	\$ 4,336				

Funding Sources

General Fund	\$ 1,675	\$ 1,600	\$ -	\$ -	\$ 250	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,705
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	181	-	-	-	-	450	-	-	-	-	-	631
Total Funding Sources	\$ 1,856	\$ 1,600	\$ -	\$ -	\$ 250	\$ 630	\$ -	\$ 4,336				



Project Description

Phase 2 FY 2019:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	300	-	-	-	-	-	-	-	-	-	300
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	1,600	-	-	-	-	-	-	-	-	1,600
Total Estimate	300	1,600	-	-	-	-	-	-	-	-	1,900
Funding Sources											
Operating Funds	300	1,600	-	-	-	-	-	-	-	-	1,900
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	300	1,600	-	-	-	-	-	-	-	-	1,900

Project: Fire Station #6 Location

PS-0006



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

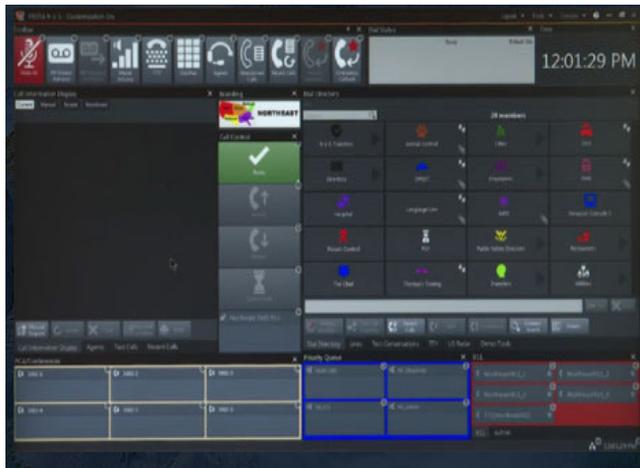
Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Servives impact on personel. -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 the 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

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	271	-	-	-	-	-	-	-	-	-	271
Total Estimate	271	-	271								
Funding Sources											
Operating Funds	90	-	-	-	-	-	-	-	-	-	90
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	181	-	-	-	-	-	-	-	-	-	181
Total Funding	271	-	271								

Project: Fire and Rescue Training Center (Regional)

PS-0013



Project Description

Develop and construct 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Description

Purchase the LMR Mobile and Portable Radios for the new P-25 LMR system. On March 25, 2019, The Board of Supervisors authorized the County Administrator to sign a contract with selected vendor, not to exceed 9.725 Million Dollars. Powhatan County Public Safety Communications System is used by our Sheriff's Office, Fire & EMS Departments, Emergency Management, and Communications Center to send and receive emergency communications necessary to meet the needs of the citizens. Need to purchase Radios for PSO & PFR \$1,072,474 & \$74,900 for PFR voice pagers. **Operating impacts:** Powhatan County selected Harris Corporation for our new LMR P25 LMR System. The maintenance & lifecycle is 20 years, and the system go live date is projected to be late in 2021 or mid year 2022. The average maintenance support for years 2-10 will be \$459K per year.

Project Justification

During the March 25, 2019, Board of Supervisors were updated on the bond funded LMR system replacement project. The presentation included the total cost of the new P-25 LMR system. The presentation included detailed pricing for the P-25 LMR infrastructure and then pricing for mobile and portable radios, pagers and accessories. December 16, 2020 BOS approved the purchase of the Public Safety mobile, portable and accessories projected expenditure is \$1,487,466. The public safety pager \$74,900. The County spent \$392,085 to purchase 100 mobile radios for PSO and PFR Department. The Powhatan School radios projected expenditure is \$540,260. The BOS approved \$9.7 million for the LMR system infrastructure contract with the selected vendor. Additional future funding was requested for the on going maintenance and required tower leases for the new system. The LMR mobile and portable radios funding could be purchased with a combination of bond funding, leasing or CIP. This cost does not include the school radios.

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,170	-	-	-	-	-	-	-	-	-	1,170
Total Estimate	1,170	-	-	-	-	-	-	-	-	-	1,170
Funding Sources											
Operating Funds	1,170	-	-	-	-	-	-	-	-	-	1,170
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,170	-	-	-	-	-	-	-	-	-	1,170

Project: Backup generator for emergency operations center (EOC)

PS-0017



Project Description
Backup generator for emergency operations center (EOC)

Project Justification

Generator for the Village Building specifically covering Fire Administration and the primary EOC in the conference room during power outages. Generator for the Landmark Building that covers the meeting room and gym (backup EOC and primay county shelter) during power outages. Purchase a mobile generator of 50kw that could be used throughout the county when not in use as an EOC generator or at the primary county shelter. This will save costs for installation of permanent generators for temporary/occasional use.

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
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: Metal carport shelter for mobile command.

PS-0018



Project Description

Metal carport shelter for mobile command trailer, light tower, mass casualty trailer and shelter supply trailer.

Project Justification

All of the trailers described remain outside. The shelter to be erected in the rear of the transportation facility (permission has been granted) to keep all units central and out of the weather.

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	20	-	-	-	-	-	-	-	-	-	20
Total Estimate	20	-	20								
Funding Sources											
Operating Funds	20	-	-	-	-	-	-	-	-	-	20
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	20	-	20								
Total Utilities Projects											



TC-400 with speed alert

Project Description

We will purchase portable radar signs to move into neighborhoods with speed complaints if money is approved.

Project Justification

Multilpe citizens and Board of Supervisor members have asked that we utilize our current radar trailer in neighborhoods with speed complaints. Our current trailer no longer functions and the replacement cost for a single unit is in excess of 15K. We would like to purchase five of these smaller units (one for each district) at a cost of approx. 4K per unit. They also come with a three year warranty.

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	20	-	-	-	-	-	-	-	-	-	20
Total Estimate	20	-	20								
Funding Sources											
Operating Funds	20	-	-	-	-	-	-	-	-	-	20
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	20	-	20								

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**Powhatan County
FY 2022 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Works Projects

Project Name	#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Roof Replacements	PW-0003	\$ 350	\$ -	\$ 30	\$ -	\$ -	\$ 75	\$ -	\$ 140	\$ 90	\$ 30	\$ 715
HVAC Systems	PW-0004	267	125	131	83	80	80	30	80	71	85	1,032
Old Plantation Road Improvements	PW-0006	-	-	-	-	200	-	-	-	-	-	200
Village Building Generator and Electrical Upgrad	PW-0010	250	-	-	-	-	-	-	-	-	-	250
Courthouse and Village Lighting and Street Sign	PW-0023	30	-	-	-	-	-	-	-	-	-	30
Conversion of Flourescent Lights to LED	PW-0025	10	10	10	10	12	15	20	23	25	30	165
Library Controls (HVAC)	PW-0026	40	-	-	-	-	-	-	-	-	-	40
CVTA Roads	PW-0027	1,300	1,339	1,379	1,421	1,463	1,507	1,552	1,599	1,647	1,696	14,903
Total Public Works Projects		\$ 2,247	\$ 1,474	\$ 1,550	\$ 1,514	\$ 1,755	\$ 1,677	\$ 1,602	\$ 1,842	\$ 1,833	\$ 1,841	\$ 17,335

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	2,247	1,474	1,550	1,514	1,755	1,677	1,602	1,842	1,833	1,841	17,335	
Total Projects Estimate	\$ 2,247	\$ 1,474	\$ 1,550	\$ 1,514	\$ 1,755	\$ 1,677	\$ 1,602	\$ 1,842	\$ 1,833	\$ 1,841	\$ 17,335	

Funding Sources

General Fund	\$ 947	\$ 135	\$ 171	\$ 93	\$ 292	\$ 170	\$ 50	\$ 243	\$ 186	\$ 145	\$ 2,432
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	1,300	1,339	1,379	1,421	1,463	1,507	1,552	1,599	1,647	1,696	14,903
Total Funding Sources	\$ 2,247	\$ 1,474	\$ 1,550	\$ 1,514	\$ 1,755	\$ 1,677	\$ 1,602	\$ 1,842	\$ 1,833	\$ 1,841	\$ 17,335

Project: Roof Replacements

PW-0003



Project Description

Replace roofs on County Buildings:
 Village Building - \$175,000 - FY 2022
 Library Roof - \$175,000 - FY 2022
 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
 Skaggs Rd Building -\$90,000-FY2030
 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	350	-	30	-	-	75	-	140	90	30	715
Total Estimate	350	-	30	-	-	75	-	140	90	30	715
Funding Sources											
Operating Funds	350	-	30	-	-	75	-	140	90	30	715
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	350	-	30	-	-	75	-	140	90	30	715



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	267	125	131	83	80	80	30	80	71	85	1,032
Total Estimate	267	125	131	83	80	80	30	80	71	85	1,032
Funding Sources											
Operating Funds	267	125	131	83	80	80	30	80	71	85	1,032
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	267	125	131	83	80	80	30	80	71	85	1,032

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. **Operating impacts:** The upgrades would create less wear and tear on County vehicles.

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	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year 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: Village Building Generator and Electrical Upgrades

PW-0010



Project Description

Install an emergency backup generator at the Village Building to maintain vital services in the case of a power failure. **Operating impacts:** Fuel \$1,000

Project Justification

The Village Building currently houses Fire Administration, Community Services, Voter Registrar and the Extension office. Several of these organizations provide critical services for the public that could be severely impacted by the loss of power. In addition the building could be used to house evacuees in case of a natural disaster. The Village Building should be equipped with an emergency generator in order to maintain vital services to the public.

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	250	-	-	-	-	-	-	-	-	-	250
Total Estimate	250	-	250								
Funding Sources											
Operating Funds	250	-	-	-	-	-	-	-	-	-	250
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	250	-	250								



Project Description

To upgrade high pressure sodium lights in Courthouse square to LED and extend street lighting from Yates Lane to Administration Building and from the Courthouse to the Village Building (Skaggs Rd). In addition the project will upgrade street and traffic signs to decorative fixtures to improve the Couthouse and Village areas.

Operating impacts: approximately \$5,000 increase per year in lectrical costs for new lights.

Project Justification

To improve the overall appearance of the Village area of Powhatan to encourage events and services that bring the public to the Village area which promotes tourism and economic development.

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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								

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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	10	10	10	10	12	15	20	23	25	30	165
Total Estimate	10	10	10	10	12	15	20	23	25	30	165
Funding Sources											
Operating Funds	10	10	10	10	12	15	20	23	25	30	165
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	10	10	10	10	12	15	20	23	25	30	165



Project Description

The Library currently has an obsolete controller for HVAC and needs to be converted to N4 controller. This conversion will allow improved and remote control over temperature regulation and maintenance issues.

Operating impacts: None

Project Justification

The Library currently has an obsolete controller for HVAC and needs to be converted to N4 controller. This conversion will allow improved and remote control over temperature regulation and maintenance issues.

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	40	-	-	-	-	-	-	-	-	-	40
Total Estimate	40	-	40								
Funding Sources											
Operating Funds	40	-	-	-	-	-	-	-	-	-	40
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	40	-	40								



Project Description
Transportation upgrades

Project Justification

Financial Summary	<i>Dollars in Thousands</i>										10 Year CIP Total
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,300	1,339	1,379	1,421	1,463	1,507	1,552	1,599	1,647	1,696	14,903
Total Estimate	1,300	1,339	1,379	1,421	1,463	1,507	1,552	1,599	1,647	1,696	14,903
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	1,300	1,339	1,379	1,421	1,463	1,507	1,552	1,599	1,647	1,696	14,903
Total Funding	1,300	1,339	1,379	1,421	1,463	1,507	1,552	1,599	1,647	1,696	14,903
Total Public Works Projects											

**Powhatan County
FY 2021 Capital Improvement Program (CIP)
Public Works Projects**

#	Title	Facility	Amount
FY 22:			
	Human Services HVAC Units	Human Services	\$ 40,000
	Human Services HVAC Rooftop Units 1 and 2	Human Services	20,000
	Human Services HVAC Unit #1	Human Services	10,000
	Library Rooftop Unit #4 and 4C	Library	20,000
	Company #1 Heat Pump Unit #1 and 2	CO #1	12,000
	Human Services HVAC Units 3 and 4	Human Services	20,000
	Human Services Wall Insert #19 and 20	Human Services	5,000
	Animal Shelter York Unit	Animal Shelter	10,000
	Fighting Creek Building Unit #1	FCP Building	10,000
	Human Services HVAC Units	Human Services	40,000
	Library Rooftop 7.5 Ton	Library	20,000
	Library Rooftop 10 Ton	Library	30,000
	Library Rooftop 10 Ton	Library	30,000
			\$ 267,000
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 Marvair 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			\$ 686,000

**Powhatan County
FY 2022 Capital Improvement Program (CIP)**

Dollars in Thousands

Parks and Recreation Projects

Project Name	#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Fighting Creek Park Expansion Phase #3	PR-0001	\$ -	\$ -	\$ -	\$6,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Fighting Creek Park Land Expansion	PR-0002	-	-	192	-	-	-	-	-	-	-	192
Softball Complex Concession Facility	PR-0003	315	-	-	-	-	-	-	-	-	-	315
Pocahontas Landmark Center Parking Improvem	PR-0009	400	-	-	-	-	-	-	-	-	-	400
Turner Sports Complex Parking Expansion	PR-0015	-	-	-	-	-	200	-	-	-	-	200
Fighting Creek Park Additional Bathrooms	PR-0016	-	300	-	-	-	-	-	-	-	-	300
Athletic Fields ADA Improvements	PR-0017	50	53	55	58	61	64	67	70	74	78	630
Furniture, Fixtures and Equipment Improvements	PR-0018	50	53	55	58	61	64	67	70	74	78	630
Athletic Fields Irrigation Improvements	PR-0019	-	-	-	-	-	-	-	-	-	-	-
Trail Renovations and Improvements	PR-0020	50	-	-	-	-	-	-	-	-	-	50
Additional Batting Cages	PR-0022	30	-	-	-	-	-	-	-	-	-	30
Village Complex Restroom Improvements/Expan	PR-0024	-	263	-	-	-	-	-	-	-	-	263
Trail Master Plan	PR-0025	65	500	-	-	-	-	-	-	-	-	565
Athletic Field Improvements - Lighting	PR-0027	500	-	-	-	-	-	-	-	-	-	500
												-

Total Parks and Recreation		\$1,460	\$1,169	\$ 302	\$6,216	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156	\$ 10,175
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Projects Estimates

A & E	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
Land Acquisition	-	-	192	-	-	-	-	-	-	-	-	192
Construct/Purchase	1,400	1,169	110	6,216	122	328	134	140	148	156		9,923
Total Projects Estimate	\$1,460	\$1,169	\$ 302	\$6,216	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156		\$ 10,175

Funding Sources

General Fund	\$1,460	\$ 919	\$ 302	\$ 116	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156		\$ 3,825
Bonds General	-	-	-	6,100	-	-	-	-	-	-	-	6,100
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	250	-	-	-	-	-	-	-	-	-	250
Total Funding Sources	\$1,460	\$1,169	\$ 302	\$6,216	\$ 122	\$ 328	\$ 134	\$ 140	\$ 148	\$ 156		\$ 10,175



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	6,100	-	-	-	-	-	-	6,100
Total Estimate	-	-	-	6,100	-	-	-	-	-	-	6,100
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	6,100	-	-	-	-	-	-	6,100
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	6,100	-	-	-	-	-	-	6,100



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

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 amenities. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	192	-	-	-	-	-	-	-	192
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	192	-	192						
Funding Sources											
Operating Funds	-	-	192	-	-	-	-	-	-	-	192
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	192	-	192						



Project Description
 Construction of a central concession building w/ restrooms and a pavilion at Turner Softball Complex: \$315,000 **Operating impacts:**
 None

Project Justification

The current concession building at the Turner Softball Complex was built years ago by the PYAA and is a stick built, shed-like constructed building that has been deteriorating over the years and is beyond repair for use as a viable concession that can be kept up to Code. This concession will help attract and promote the use of the Turner Complex for softball tournaments, including Dixie Youth State Tournaments, as well.

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	60	-	-	-	-	-	-	-	-	-	60
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	255	-	-	-	-	-	-	-	-	-	255
Total Estimate	315	-	-	-	-	-	-	-	-	-	315
Funding Sources											
Operating Funds	315	-	-	-	-	-	-	-	-	-	315
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	315	-	-	-	-	-	-	-	-	-	315



Project Description
 Construction of additional parking at Pocohontas Middle school to accommodate Parks and Recreation activities at the gym. The existing tennis courts will be refurbished, a drive lane will be installed to carry traffic to additional parking where the smaller baseball field is located. Additional parking is necessary due to increased usage of gymnasium and fields. **Operating impacts:** None

Project Justification

The Powhatan County Public Schools recently relocated their Administrative offices to the Pocahontas Landmark Center and leased the gymnasium and adjacent fields to Powhatan County Parks and Recreation Department. The County has developed an MOU with the Powhatan NAACP Board to develop a historic museum in the foyer of the gymnasium. The Parks and Recreation Department has plans to develop programs and events that will bring revenue to the County and will bring foot traffic through the museum. All of the increased activities will bring additional parking needs. This project will refurbish the existing tennis courts to allow outdoor use by tennis and pickleball (\$85,000), a drive lane will be installed and an existing smaller baseball field will be converted to parking (\$315,000). The current parking is inadequate for School Board staff (approx. 30) housed in the PLC and the added demand of gymnasium and field events.

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	400	-	-	-	-	-	-	-	-	-	400
Total Estimate	400	-	-	-	-	-	-	-	-	-	400
Funding Sources											
Operating Funds	400	-	-	-	-	-	-	-	-	-	400
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	400	-	-	-	-	-	-	-	-	-	400

Project: Turner Sports Complex Parking Expansion

PR-0015



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

Funding for the Turner Field Concession stand has been requested for many years and has not yet been funded. PR-0003 is currently requesting \$315,000 to build a concession stand. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	50	53	55	58	61	64	67	70	74	78	630
Total Estimate	50	53	55	58	61	64	67	70	74	78	630
Funding Sources											
Operating Funds	50	53	55	58	61	64	67	70	74	78	630
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	50	53	55	58	61	64	67	70	74	78	630



Project Description

All existing Dugouts, Concessions, Batting Cages, Shelters, Pavilions, Bleachers, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	50	53	55	58	61	64	67	70	74	78	630
Total Estimate	50	53	55	58	61	64	67	70	74	78	630
Funding Sources											
Operating Funds	50	53	55	58	61	64	67	70	74	78	630
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	50	53	55	58	61	64	67	70	74	78	630

Project: Trail Renovations and Improvements

PR-0020



Project Description

Due to natural erosion caused by the creek, the FCP Bridge and creek bank need work to stabilize them to make them safe and prevent further damage being caused to the bridge, bank, and trails. The FCP trails also need maintenance work and repair due to natural causes, the creek, downed trees, tree roots, erosion, etc. to bring them up to standard for the safety of all users. These improvements need to be made before erosion continues and gets too far to be able to fix the problems. **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 Renovations and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	50	-	-	-	-	-	-	-	-	-	50
Total Estimate	50	-	-	-	-	-	-	-	-	-	50
Funding Sources											
Operating Funds	50	-	-	-	-	-	-	-	-	-	50
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	50	-	-	-	-	-	-	-	-	-	50



Project Description

Batting Cages are needed to meet the needs of all users at FCP, the Turner Complex, at Pocahontas Landmark Center, and the Village Complex. This would meet the needs of baseball and softball users and provide much needed safe and maintained areas to warm up during and prior to games and for practices throughout the year. **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 Additional Batting Cages fall 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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								

Project: Village Complex Restroom Improvements/Expansion

PR-0024



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.

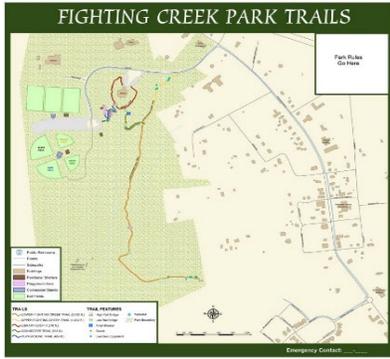
Project Justification

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	65	500	-	-	-	-	-	-	-	-	565
Total Estimate	65	500	-	-	-	-	-	-	-	-	565
Funding Sources											
Operating Funds	65	250	-	-	-	-	-	-	-	-	315
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	250	-	-	-	-	-	-	-	-	250
Total Funding	65	500	-	-	-	-	-	-	-	-	565

Project: Athletic Field Improvements - Lighting

PR-0027



Project Description

Electrical and Lighting upgrades for fields at the Pocahontas Landmark Center. The current electrical panels and lighting are a safety concern. The lights and panels have been known to short circuit and smoke. Several repairs have been made over the years and further repairs are not recommended. **Operating impacts:** None

Project Justification

These Lights, Poles, and Wiring are a major safety concern. There have been times when the boxes have shorted out, caused small electrical fires, gone out during the middle of a game, etc. due to the poor condition of the wires and allowing moisture into the boxes, etc. The poles are also wooden, allowing for deterioration and woodpecker holes, etc. It would be more cost effective and energy efficient saving more money in electric costs over the long run to replace everything than to try to repair and replace all the wiring, fittings, mounts, etc. to keep them from being a safety concern. In 2019 the Parks and Recreation Advisory Commission hired PROS Consulting to conduct a statistically valid needs assessment and Master Plan. 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 Lighting falls 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	500	-	-	-	-	-	-	-	-	-	500
Total Estimate	500	-	500								
Funding Sources											
Operating Funds	500	-	-	-	-	-	-	-	-	-	500
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	500	-	500								

**Powhatan County
FY 2022 Capital Improvement Program (CIP)**

Dollars in Thousands

Utilities Projects

Project Name	#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Dutoy Creek WWTP Upgrades	UT-0005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fighting Creek WWTP Upgrades	UT-0006	-	-	-	700	-	-	-	-	-	-	700
Water Line Extension	UT-0012	40	-	-	-	-	-	-	-	-	-	40
Fighting Creek WWTP Drainage and Site Improv	UT-0016	100	-	-	-	-	-	-	-	-	-	100
Water Distribution Monitoring and Control	UT-0019	95	-	-	-	-	-	-	-	60	-	155
Scada for Four Sewer Pump Stations and Village	UT-0021	65	-	-	-	-	-	-	-	-	-	65
Storage Building for Wastewater Treatment Plant	UT-0022	-	-	-	-	30	-	-	-	-	-	30
Total Utilities Projects		\$ 300	\$ -	\$ -	\$ 700	\$ 30	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ 1,090
Projects Estimates												
A & E		\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase		190	-	-	700	30	-	-	-	60	-	980
Total Projects Estimate		\$ 300	\$ -	\$ -	\$ 700	\$ 30	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ 1,090
Funding Sources												
General Fund		\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ 90
Bonds General		-	-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		300	-	-	700	-	-	-	-	-	-	1,000
Total Funding Sources		\$ 300	\$ -	\$ -	\$ 700	\$ 30	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ 1,090

Project: Fighting Creek WWTP Upgrades

UT-0006



Project Description

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

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.

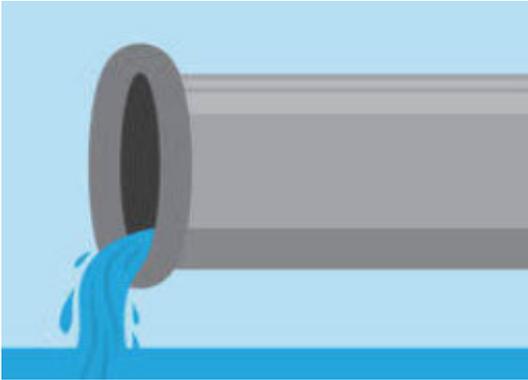
Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	700	-	-	-	-	-	-	700
Total Estimate	-	-	-	700	-	-	-	-	-	-	700
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	700	-	-	-	-	-	-	700
Total Funding	-	-	-	700	-	-	-	-	-	-	700
Total Utilities Projects											

Project: Water Line Extension

UT-0012



Project Description
 Extend water line 275 feet to interconnect lines behind high school to eliminate flushing needs and reduce water usage for flushing.
Operating impacts: None

Project Justification

If not funded, there will be increased expenditure due to rising costs of water from Chesterfield. The County receives no revenue offset for water used to flush water lines. Flushing lines is necessary to maintain health department limits of chlorine residual.

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	40	-	-	-	-	-	-	-	-	-	40
Total Estimate	40	-	40								
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	40	-	-	-	-	-	-	-	-	-	40
Total Funding	40	-	40								
Total Utilities Projects											

Project: Fighting Creek WWTP Drainage and Site Improvements

UT-0016



Project Description

Asphalt paving site to prevent erosion and improvement accessibility to the equipment. A&E to design cross section detail and weight loading.
Operating impacts: None

Project Justification

The Fighting Creek WWTP site is currently gravel, when the fork lift is loaded with chemicals or operators need to access equipment, they are unable to move about the site to get to the locations they need to access. This creates a safety concern for operators and prevents proper maintenance of equipment. During wet weather, operators are unable to perform job tasks that require the forklift to lift or move parts and materials.

Financial Summary	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	20	-	-	-	-	-	-	-	-	-	20
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	80	-	-	-	-	-	-	-	-	-	80
Total Estimate	100	-	100								
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	100	-	-	-	-	-	-	-	-	-	100
Total Funding	100	-	100								
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	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	25	-	-	-	-	-	-	-	-	-	25
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	70	-	-	-	-	-	-	-	60	-	130
Total Estimate	95	-	60	-	155						
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	60	-	60
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	95	-	-	-	-	-	-	-	-	-	95
Total Funding	95	-	60	-	155						
Total Utilities Projects											

Project: Scada for Four Sewer Pump Stations and Village Water Tower

UT-0021



Project Description

SCADA (Supervisory Control and Data Acquisition) for four sanitary sewer pump stations and the Courthouse Water Tower. **Operating Impacts:** increases electricity and internet fees.

Project Justification

We have recently installed a SCADA system at Fighting Creek and Dutoy Creek WWTP's, the Flatrock Water Tower, and the water booster station that allows monitoring of the plants remotely. The addition of SCADA to the remainder of the sewer and water systems will allow monitoring of all pump stations and towers remotely reducing the staff time required for physical inspections. This will allow staff to concentrate on system operations, repair and maintenance.

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	65	-	-	-	-	-	-	-	-	-	65
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	65	-	65								
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	65	-	-	-	-	-	-	-	-	-	65
Total Funding	65	-	65								
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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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											

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**Powhatan County
FY 2022 Capital Improvement Program (CIP)**

Dollars in Thousands

School Projects

Project Name	#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Powhatan High School	S-0001	\$ 239	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 2,450	\$ 3,500	\$ -	\$ 7,200	\$ 13,989
Land Purchase	S-0002	-	-	-	-	-	-	-	-	-	-	-
School Buses	S-0003	1,368	1,056	1,056	1,335	882	790	200	196	396	1,120	8,399
Total School Projects		\$ 1,607	\$ 1,656	\$ 1,056	\$ 1,335	\$ 882	\$ 790	\$ 2,650	\$ 3,696	\$ 396	\$ 8,320	\$ 22,388
Projects Estimates												
A & E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase		1,607	1,656	1,056	1,335	882	790	2,650	3,696	396	8,320	22,388
Total Projects Estimate		\$ 1,607	\$ 1,656	\$ 1,056	\$ 1,335	\$ 882	\$ 790	\$ 2,650	\$ 3,696	\$ 396	\$ 8,320	\$ 22,388
Funding Sources												
School Operating Funds		-	-	-	-	-	-	-	-	-	-	-
General Fund		1,607	1,656	1,056	1,335	882	790	200	196	396	1,120	9,238
Bonds General		-	-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	2,450	3,500	-	7,200	13,150
Bus Leases		-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources		\$ 1,607	\$ 1,656	\$ 1,056	\$ 1,335	\$ 882	\$ 790	\$ 2,650	\$ 3,696	\$ 396	\$ 8,320	\$ 22,388



Project Description

For FY22 a security vestibule needs to be constructed & the auditorium seating needs to be replaced/reupholstered. The current fabric is no longer available and these seats have been heavily used by students & the public for over 17 years. Since these are small projects funding with CIP Reserve funds should be considered. In 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. **Operating impacts:** 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	239	600	-	-	-	-	2,450	3,500	-	7,200	13,989
Total Estimate	239	600	-	-	-	-	2,450	3,500	-	7,200	13,989
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Fund	239	600	-	-	-	-	-	-	-	-	839
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	2,450	3,500	-	7,200	13,150
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	239	600	-	-	-	-	2,450	3,500	-	7,200	13,989

Project: School Buses

S-0003



Project Description

There are 94 buses in the fleet, 84 are used for regular education, 9 for special education and 1 activity bus. The 84 regular education buses include 10 spares and the remaining 74 are used daily. The 9 SPED buses include 3 spares. The projected replacement costs reflect cash purchases, although sometimes these buses are procured with a lease purchase agreement.

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 and 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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,368	1,056	1,056	1,335	882	790	200	196	396	1,120	8,399
Total Estimate	1,368	1,056	1,056	1,335	882	790	200	196	396	1,120	8,399
Funding Sources											
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-
General Fund	1,368	1,056	1,056	1,335	882	790	200	196	396	1,120	8,399
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	1,368	1,056	1,056	1,335	882	790	200	196	396	1,120	8,399

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Other Capital Programs

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Powhatan County
 FY 2022 Other Capital Program
 Fire & Rescue Apparatus and Vehicles

Dollars in Thousands

Apparatus/Vehicle	Make	Model	Year	Model										
				FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	
Engine 701	Pierce	Enforcer	2003	-	-	650	-	-	-	-	-	-	-	-
Engine 702	Rosenbauer	Commander	2013	-	-	-	-	-	-	-	-	-	-	-
Engine 703	Sutphen	Heavy Duty	2019	-	-	-	-	-	-	-	-	-	-	-
Engine 704	Pierce	Enforcer	2002	625	-	-	-	-	-	-	-	-	-	-
Engine 705	Sutphen	Heavy Duty	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	-	-	-	-	-	-	-	700	-	-	-
Tanker 702	Smeal	Spartan	2017	-	-	-	-	-	-	-	-	-	-	-
Tanker 703	Mack	New Lexing	2005	-	-	-	600	-	-	-	-	-	-	-
Tanker 704	Smeal	Spartan	2017	-	-	-	-	-	-	-	-	-	-	-
Tanker 705	KME	FL112	1999	-	550	-	-	-	-	-	-	-	-	-
Tanker 706														
EMS 701	Ford	Explorer	2015	-	-	-	60	-	-	-	-	-	-	-
EMS 702	Dodge	Durango	2020	-	-	-	-	-	-	-	-	-	100	-
EMS 704	Ford	Explorer	2015	-	-	-	60	-	-	-	-	-	-	-
EMS 705	Chevrolet	Suburban	2007	55	-	-	-	-	-	-	-	-	-	-
EMS 706										85				
EMS 709	Dodge	Durango	2020	-	-	-	-	-	-	-	-	-	100	-
Brush 701	Ford	F350	1999	-	-	100	-	-	-	-	-	-	-	-
Brush 702	Ford	F550	2005	-	-	-	100	-	-	-	-	-	-	-
Brush 703	Ford	F350	2008	-	-	-	-	-	-	-	-	-	-	-
Brush 704	Ford	F350	2018	-	-	-	-	-	-	-	-	-	-	-
Brush 705	Ford	F350	2003	-	-	-	-	-	-	-	-	-	-	-
Heavy Rescue 702 (new/used)	Pierce	Arrow	2009	-	-	-	-	-	-	-	-	-	-	-
Truck 701 (Ladder)	Pierce	Dash	2003	-	-	1,200	-	-	-	-	-	-	-	-
Chief 700	Ford	Explorer	2010	55	-	55	-	45	-	-	-	-	-	-
Chief 702	Ford	Explorer	2007	55	-	-	-	-	-	-	-	-	-	-
Chief 703	OOS	OOS	OOS	55	-	-	-	-	-	-	-	-	-	-
Fire Marshal 701	Ford	F250	2004	-	60	-	-	-	-	-	-	-	-	-
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	Super Cab	2017	-	-	-	-	-	85	-	-	-	-	-
ALS 1st Response Vehicle	Ford	Crown Vic	2000	55	-	-	-	-	-	-	-	-	-	-
Ambulance	Ram	D4500	2018	-	-	-	-	-	285	-	-	-	-	-
Ambulance	Ram	D4500	2017	-	-	-	280	-	-	-	-	-	-	-
Ambulance	Ram	D4500	2017	-	-	-	-	280	-	-	-	-	-	-
Ambulance	Chevrolet	G3500	2013	-	-	-	-	-	-	290	-	-	-	-
Ambulance	Chevrolet	G3500	2013	-	-	260	-	-	-	-	290	-	-	-
Ambulance	Chevrolet	G3500	2013	-	270	-	-	-	-	-	-	290	-	-
Ambulance Station 6				-	-	-	-	-	-	290	-	-	-	-
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 Compnay owned	Chevrolet	Suburban	1999	-	-	-	-	-	-	-	-	-	-	-
PVRS 4WD Pickup Truck Company o	Chevrolet	1500	1998	-	-	-	-	-	-	-	-	-	-	-
				\$ 900	\$ 880	\$ 2,265	\$ 1,100	\$ 325	\$ 370	\$ 665	\$ 990	\$ 490	\$ -	\$ -

Funding Sources:

EMS Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ -	\$ 290	\$ -	\$ -
General Fund	900	880	-	1,100	325	85	665	-	490	-
Leases	-	-	2,265	-	-	-	-	700	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 900	\$ 880	\$ 2,265	\$ 1,100	\$ 325	\$ 370	\$ 665	\$ 990	\$ 490	\$ -

**Powhatan County
FY 2022 Other Capital Program
Sheriff's Office Vehicles**

Dollars in Thousands

Description	Model Year	Mileage	Date of mileage reading	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Sheriff:													
Mercury 4 dr	2004	176,000	10/15/2020	-	-	-	42	-	-	-	-	-	50
Ford Econoline Van	2006	21,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Ford Explorer	2007	145,000	10/15/2020	-	-	-	42	-	-	-	-	-	-
Chevy Tahoe	2008	125,000	10/15/2020	-	-	-	42	-	-	-	-	-	-
Ford Crown Victoria	2008	146,000	10/15/2020	-	-	-	42	-	-	-	-	-	50
Dodge Charger	2009	113,000	10/15/2020	-	-	-	-	-	47	-	-	-	-
Dodge Charger	2009	205,000	2/15/2020	-	-	-	-	-	-	-	-	-	-
Ford Explorer	2010	128,000	10/15/2020	-	-	40	-	-	-	-	46	-	-
Ford Econoline Van	2010	20,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2010	150,000	10/15/2020	-	-	-	43	-	-	-	-	-	-
Ford Crown Victoria	2011	158,000	2/15/2020	-	-	-	-	-	44	-	-	-	-
Dodge Charger	2011	140,000	10/15/2020	40	-	40	-	-	-	-	-	-	-
Ford Police Interceptor	2013	155,000	2/15/2020	-	-	-	-	-	44	-	-	-	-
Dodge Durango	2013	103,000	10/15/2020	-	-	-	-	-	-	-	46	-	-
Ford Police Interceptor	2013	121,000	2/15/2020	-	-	-	-	-	-	-	46	-	-
Ford Police Interceptor	2013	160,000	10/15/2020	-	-	40	-	-	44	-	-	-	-
Chevy Caprice	2013	95,000	10/15/2020	40	-	-	-	-	-	-	-	-	-
Dodge Charger	2014	70,000	2/15/2020	40	-	-	-	43	-	-	-	-	-
Ford Police Interceptor	2014	94,250	10/15/2020	40	-	-	-	43	-	46	-	-	-
Ford Police Interceptor	2014	125,000	10/15/2020	39	-	-	-	43	-	-	-	-	-
Dodge Durango	2014	86,000	10/15/2020	-	40	-	-	44	-	46	-	-	-
Dodge Charger	2014	111,000	10/15/2020	-	40	-	-	44	-	-	-	-	-
Ford Police Interceptor	2014	108,000	10/15/2020	-	40	-	-	-	-	46	-	-	-
Ford Truck	2014	105,000	10/15/2020	-	40	-	-	-	-	-	-	-	-
Ford Police Interceptor	2014	95,000	10/15/2020	-	40	-	-	-	-	-	-	-	-
Ford Police Interceptor	2015	92,000	10/15/2020	-	-	40	-	-	-	46	-	-	-
Dodge Charger	2015	55,000	10/15/2020	-	-	44	-	-	-	-	-	-	50
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	-	-	-	-	-	-	46	-	-	-
Dodge Charger	2016	77,000	10/15/2020	-	-	-	-	-	-	-	46	-	-
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	-	-	-	-	-	-	-	-	-	50
Dodge Charger	2018	26000Q	10/15/2020	-	-	-	-	-	-	-	46	-	-
Dodge Charger	2018	23,000	10/15/2020	-	-	-	-	-	-	-	-	-	50
Dodge Charger	2018	25,400	10/15/2020	-	-	-	-	-	-	-	-	48	-
Dodge Charger	2018	25,000	10/15/2020	-	-	-	-	-	-	-	-	48	-
Ford Explorer	2018	23,000	10/15/2020	-	-	-	-	-	-	-	-	50	-
Dodge Durango	2018	32,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	14,300	10/15/2020	-	-	-	-	-	-	-	-	48	-
Dodge Charger	2019	14,800	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	15,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Durango	2018	50,000	10/15/2020	-	-	-	-	-	-	-	-	50	-
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	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	15,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	14,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	13,000	10/15/2020	-	-	-	-	-	-	-	-	-	-
Jeep Cherokee	1999	122,670	10/15/2020	-	-	-	-	-	-	-	-	-	-
Total Sheriff				\$ 199	\$ 200	\$ 204	\$ 211	\$ 217	\$ 223	\$ 230	\$ 230	\$ 244	\$ 250
Animal Control:													
Ford F-150 Pickup Truck	2009	113,000	10/15/2020	-	35	-	-	-	-	-	-	-	-
Ford F-150 Pickup Truck	2010	125,000	10/15/2020	-	35	-	-	-	-	-	-	-	-
Total Animal Control				\$ -	\$ 70	\$ -							
Grand Total				\$ 199	\$ 270	\$ 204	\$ 211	\$ 217	\$ 223	\$ 230	\$ 230	\$ 244	\$ 250

**Powhatan County
FY 2022 Other Capital Program
Administrative Vehicles**

Dollars in Thousands Dollars in Thousands

Description	Model Year	Department:	Mileage	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Coastal Trailer	1977			-	-	-	-	-	-	-	-	-	-
Ford Escape	2018	Building Inspections	16,169	-	-	-	-	-	-	-	-	-	-
GMC pickup (maroon)	2006	Building Inspections	150,866	25	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	35	-	-	-	-	-	-	-	-	-
Holmes Utility Trailer	2004	Facilities		-	-	-	-	-	-	-	-	-	-
GMC Sierra white truck	2004	Facilities	151,714	35	-	-	-	-	-	-	-	-	-
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	35	-	-	-	-	-	-	-	-	-
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	35	-	-	-	-	-	-	-	-	-
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		40	-	-	-	-	-	-	-	-	-
Lazer Grading Equipment and Attachments		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	-	10	-	-	-	-	-	-	-	-	30
Ford Escape	2019	IT	3,275	-	-	-	-	-	-	-	-	-	30
Ford Transit Van - Mobile Library		Library		-	-	60	-	-	-	-	-	-	-
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	4400	-	-	-	-	-	-	-	-	-	-
Tractor L-series 3560	2019	Facilities		-	-	-	-	-	-	-	-	-	-
Ford Escape	2021	Parks and Rec		25	-	-	-	-	-	-	-	-	-
Ford F-25 with snow plow packag	2022	Convenience Center		-	35	-	-	-	-	-	-	-	-
Backhoe	2021	Convenience Center		140	-	-	-	-	-	-	-	-	-
				<u>380</u>	<u>195</u>	<u>130</u>	<u>60</u>	<u>55</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>40</u>	<u>160</u>

**Powhatan County
 FY 2022 Other Capital Program
 Facilities and Grounds Capital Maintenance**

Dollars in Thousands

#	Project Name	Facility	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Projects
18	Animal Shelter Floors	Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20
22	Paint Maintenance Building Roof**	Maintenance Buildi	-	-	-	-	-	15	-	-	-	-	15
41	Administration Parking Lot**	Administration	-	-	-	-	-	10	-	-	-	-	10
51	Library Parking Lot**	Library	-	-	-	-	-	10	-	-	-	-	10
60	Administration Exterior Painting**	Administration	-	-	-	-	-	-	-	-	25	-	25
66	Courthouse Exterior Painting	Courthouse	-	-	-	-	-	-	50	-	-	-	50
	Fighting Creek Park Parking Lot	FCP	-	-	-	-	-	-	40	-	-	-	40
	Apparatus Floor Cleaned and Epoxy Coated	CO#1 Firestation	30	-	-	-	-	-	-	-	-	-	30
	Driveway Sealcoating	CO#2 Firestation	-	8	-	8	-	8	-	8	-	8	40
	Paint Hallways and Meeting Room	CO#2 Firestation	-	-	-	-	-	10	-	-	-	-	10
	Upgrades to Maintenance Garage	Facilities	20	-	-	-	-	-	-	-	-	-	20
	Social Services Painting-office moves for new medicare	Facilities	-	-	-	-	-	10	-	-	-	-	10
	Shed Repairs Parks and Rec Group Storage	Facilities	8	8	8	8	8	8	8	8	8	8	80
	Commonwealth Attorney Office-interior painting, flooring	Facilities	40	-	-	-	-	-	-	-	-	-	40
	Investigations Building Door Replacement	Facilities	15	-	-	-	-	-	-	-	-	-	15
Total Project Estimates			113	16	8	16	8	71	98	16	53	16	415

** = Completed



Project Description

Project Justification

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	46	-	-	-	-	-	-	-	-	-	46
Total Estimate	46	-	46								
Funding Sources											
Operating Funds	46	-	-	-	-	-	-	-	-	-	46
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	46	-	46								

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**Powhatan County
FY 2022 Capital Improvement Program (CIP)**

Dollars in Thousands

IT Infrastructure and Systems

Project Name	#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
PC Replacement Program	IT-0009	\$ 30	\$ 56	\$ 60	\$ 65	\$ 70	\$ 75	\$ 80	\$ 85	\$ 90	\$ 95	\$ 706
Upgrade Virtual Host Environment and Mirroring	IT-0017	120	-	-	-	-	200	35	40	45	50	490
Upgrade Desk Phones	IT-0018	20	10	10	10	10	10	15	15	20	20	140
Firewall Replacement	IT-0021	-	-	-	20	-	-	20	-	-	-	40
Data Storage	IT-0025	90	10	10	10	90	15	15	20	20	25	305
Fiber Network Extension	IT-0026	-	-	700	-	-	-	-	-	-	-	700
MDT Replacement Program	IT-0029	81	60	40	50	50	65	70	70	75	75	636
Network Appliance Upgrade	IT-0030	40	35	36	38	40	40	45	45	50	50	419
VOIP System Upgrade	IT-0032	55	-	65	-	-	-	-	-	-	-	120
CyberSecurity program	IT-0034	60	60	65	65	70	90	90	90	90	30	710
Broadband	IT-0035	500	1,500	-	-	-	-	-	-	-	-	2,000
Total IT Infrastructure & Systems		\$ 996	\$ 1,731	\$ 986	\$ 258	\$ 330	\$ 495	\$ 370	\$ 365	\$ 390	\$ 345	\$ 6,266

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	996	1,731	986	258	330	495	370	365	390	345		6,266
Total Projects Estimate	\$ 996	\$ 1,731	\$ 986	\$ 258	\$ 330	\$ 495	\$ 370	\$ 365	\$ 390	\$ 345		\$ 6,266

Funding Sources

General Fund	\$ 496	\$ 231	\$ 986	\$ 258	\$ 330	\$ 495	\$ 370	\$ 365	\$ 390	\$ 345		\$ 4,266
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	500	1,500	-	-	-	-	-	-	-	-	-	2,000
Total Funding Sources	\$ 996	\$ 1,731	\$ 986	\$ 258	\$ 330	\$ 495	\$ 370	\$ 365	\$ 390	\$ 345		\$ 6,266

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	<i>Dollars in Thousands</i>										10 Year CIP Total
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	30	56	60	65	70	75	80	85	90	95	706
Total Estimate	30	56	60	65	70	75	80	85	90	95	706
Funding Sources											
Operating Funds	30	56	60	65	70	75	80	85	90	95	706
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	30	56	60	65	70	75	80	85	90	95	706

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	120	-	-	-	-	200	35	40	45	50	490
Total Estimate	120	-	-	-	-	200	35	40	45	50	490
Funding Sources											
Operating Funds	120	-	-	-	-	200	35	40	45	50	490
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	120	-	-	-	-	200	35	40	45	50	490



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	<i>Dollars in Thousands</i>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	20	10	10	10	10	10	15	15	20	20	140
Total Estimate	20	10	10	10	10	10	15	15	20	20	140
Funding Sources											
Operating Funds	20	10	10	10	10	10	15	15	20	20	140
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	20	10	10	10	10	10	15	15	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>										
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	20	-	-	20	-	-	-	40
Total Estimate	-	-	-	20	-	-	20	-	-	-	40
Funding Sources											
Operating Funds	-	-	-	20	-	-	20	-	-	-	40
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	20	-	-	20	-	-	-	40

Project: Data Storage

IT-0025



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 production storage systems currently in place have recently been expanded but the system should be replaced by FY21. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	90	10	10	10	90	15	15	20	20	25	305
Total Estimate	90	10	10	10	90	15	15	20	20	25	305
Funding Sources											
Operating Funds	90	10	10	10	90	15	15	20	20	25	305
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	90	10	10	10	90	15	15	20	20	25	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	81	60	40	50	50	65	70	70	75	75	636
Total Estimate	81	60	40	50	50	65	70	70	75	75	636
Funding Sources											
Operating Funds	81	60	40	50	50	65	70	70	75	75	636
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	81	60	40	50	50	65	70	70	75	75	636

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.

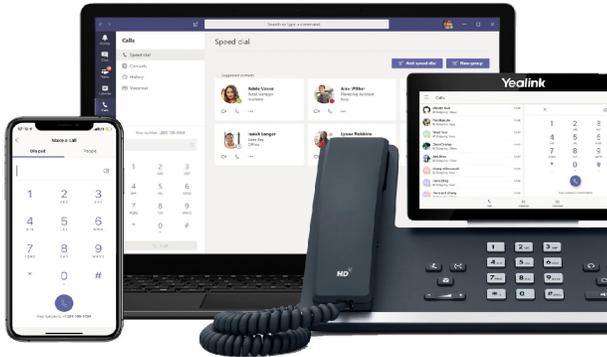
Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	40	35	36	38	40	40	45	45	50	50	419
Total Estimate	40	35	36	38	40	40	45	45	50	50	419
Funding Sources											
Operating Funds	40	35	36	38	40	40	45	45	50	50	419
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	40	35	36	38	40	40	45	45	50	50	419

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.

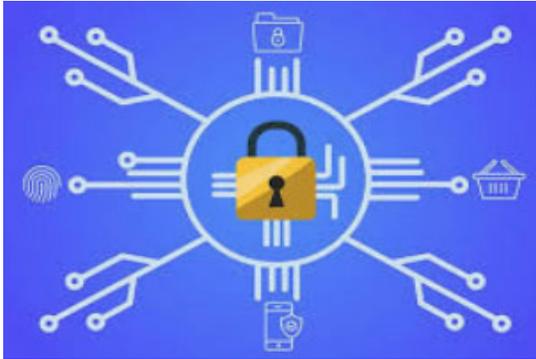
Project Justification

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

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	55	-	65	-	-	-	-	-	-	-	120
Total Estimate	55	-	65	-	120						
Funding Sources											
Operating Funds	55	-	65	-	-	-	-	-	-	-	120
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	55	-	65	-	120						



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	60	65	65	70	90	90	90	90	30	710
Total Estimate	60	60	65	65	70	90	90	90	90	30	710
Funding Sources											
Operating Funds	60	60	65	65	70	90	90	90	90	30	710
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	60	60	65	65	70	90	90	90	90	30	710



Project Description

Project Justification

Financial Summary

Dollars in Thousands

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	10 Year CIP Total
Project Estimate											
A & E	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	500	1,500	-	-	-	-	-	-	-	-	2,000
Total Estimate	500	1,500	-	-	-	-	-	-	-	-	2,000
Funding Sources											
Operating Funds	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	500	1,500	-	-	-	-	-	-	-	-	2,000
Total Funding	500	1,500	-	-	-	-	-	-	-	-	2,000

COUNTY OF POWHATAN

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