

COUNTY OF POWHATAN, VIRGINIA



ADOPTED FISCAL YEAR 2024 TEN-YEAR CAPITAL IMPROVEMENT PROGRAM

July 1, 2023

[This page intentionally left blank.]

TABLE OF CONTENTS

Introduction to the Capital Improvement Program.....	1
Summary of All Projects	3
Public Safety Projects	5
Public Works Projects.....	15
Parks, Recreation and Cultural Projects	29
Utilities Projects	41
School Projects.....	49
School Buses	52
Fire & Rescue Apparatus and Vehicles	63
Sheriff's Office Vehicles	64
Administrative Vehicles	65
Facilities and Grounds.....	66
IT Infrastructure and Systems.....	67

[This page intentionally left blank.]

Powhatan County, Virginia FY 2024 Adopted Ten-Year Capital Improvement Program

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

CIP

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

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

Other Capital Program

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

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

Definitions

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

\$350 is \$350,000

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

<u>Column Heading</u>	<u>Definition</u>
10 Year CIP Total	Sum of <u>FY 2024</u> through <u>FY 2033</u> columns
Future Years	Amount anticipated to be budgeted and appropriated in FY 2033 and all future years
Total Project	<u>10 Year CIP Total</u> , and <u>Future Years</u> columns
Defer	Amount of project that is being postponed indefinitely

**Powhatan County
FY 2024 Ten Year Capital Improvement Program (CIP)
Summary of All Projects**

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total
CIP												
Public Safety	\$ 2,311	\$ 500	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,280
Public Works	5,616	3,315	7,328	3,163	2,554	2,438	2,745	2,747	2,764	860	10	27,924
Parks, Recreation	1,892	670	8,258	711	64	107	70	74	78	-	-	10,032
Utilities	380	200	500	-	-	-	-	60	-	-	-	760
Schools	10,417	2,529	8,627	1,305	3,465	2,874	269	529	1,265	123	134	21,120
Total CIP	20,616	7,214	24,713	5,429	6,713	6,319	3,084	3,410	4,107	983	144	62,116

Funding Sources												
General Fund	\$ 10,469	\$ 955	\$ 1,481	\$ 2,053	\$ 659	\$ 547	\$ 355	\$ 347	\$ 412	\$ 860	\$ 10	\$ 7,679
School Operating Fund	-	495	491	465	225	164	59	109	110	123	134	2,375
School Capital Maint Reserve	1,174	160	-	-	-	-	-	-	-	-	-	160
Bonds General	-	-	13,200	-	-	-	-	-	-	-	-	13,200
Bonds Schools	-	-	6,171	-	2,400	2,500	-	-	-	-	-	11,071
Lease Schools (Buses)	3,658	876	1,185	660	660	210	210	420	975	-	-	5,196
Grants/Proffers/Other	1,955	2,606	-	-	450	510	-	-	-	-	-	3,566
CVTA Sales Tax	3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869
Total Funding Sources	20,616	7,214	24,713	5,429	6,713	6,319	3,084	3,410	4,107	983	144	62,116

Other Capital Programs												
Fire Rescue Vehicles	-	1,360	1,432	2,400	570	532	1,300	630	2,140	1,190	800	12,354
Sheriff Vehicles	-	135	300	364	378	392	406	480	434	448	448	3,785
Administrative Vehicles	-	217	184	128	132	98	52	53	197	140	-	1,200
Facilities and Grounds	-	401	224	66	65	82	6	50	40	134	6	1,074
IT Infrastructure/Systems	4,956	501	778	500	725	495	495	510	530	915	220	5,669
Total Other Capital	4,956	2,614	2,918	3,458	1,870	1,599	2,259	1,723	3,341	2,827	1,474	24,082

Funding Sources												
General Fund	4,956	1,504	1,861	1,558	1,425	1,199	1,209	1,323	1,701	1,887	1,474	15,140
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Lease General (Fire Vehicles)	-	735	1,057	1,500	445	-	1,050	-	1,000	940	-	6,727
Grants/Proffers/Others	-	375	-	400	-	400	-	400	640	-	-	2,215
Total Funding Sources	4,956	2,614	2,918	3,458	1,870	1,599	2,259	1,723	3,341	2,827	1,474	24,082

Total CIP / Other Capital	25,572	9,828	27,631	8,887	8,583	7,918	5,343	5,133	7,448	3,810	1,618	86,198
----------------------------------	---------------	--------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

Funding Sources:												
General Fund	15,425	2,459	3,342	3,611	2,084	1,746	1,564	1,670	2,113	2,747	1,484	22,819
School Operating Fund	-	495	491	465	225	164	59	109	110	123	134	2,375
School Capital Maint Res	1,174	160	-	-	-	-	-	-	-	-	-	160
Bonds General	-	-	13,200	-	-	-	-	-	-	-	-	13,200
Bonds School	-	-	6,171	-	2,400	2,500	-	-	-	-	-	11,071
Lease/Debt General (Fire Vehic	-	735	1,057	1,500	445	-	1,050	-	1,000	940	-	6,727
Lease/Debt Schools (Buses)	3,658	876	1,185	660	660	210	210	420	975	-	-	5,196
Grants/Proffers/Others	1,955	2,981	-	400	450	910	-	400	640	-	-	5,781
CVTA Sales Tax	3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869
Total Funding Sources	25,572	9,828	27,631	8,887	8,583	7,918	5,343	5,133	7,448	3,810	1,618	86,198

[This page intentionally left blank.]

**Powhatan County
FY 2024 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Safety Projects

Project Name	#	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total project
Fire/EMS Station #1 Addition	PS-0004	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,040
Fire Station #6 Location	PS-0006	-	-	-	250	-	-	-	-	-	-	-	250	250
Upgrade NG 911 Call Handling Equipment Software/Hardware	PS-0008	271	-	-	-	-	300	-	-	-	-	-	300	571
Fire and Rescue Training Center (Regional)	PS-0013	-	-	-	-	630	-	-	-	-	-	-	630	630
Lucas CPR Device replacement plan	PS-0020	-	-	-	-	-	200	-	-	-	-	-	200	200
Heart Monitor Replacement Plan	PS-0021	-	-	-	-	-	400	-	-	-	-	-	400	400
Fire & Rescue Digital Dashboard Information Pla	PS-0022	-	50	-	-	-	-	-	-	-	-	-	50	50
Fire and Rescue Station Alerting System	PS-0023	-	450	-	-	-	-	-	-	-	-	-	450	450
Total Public Safety Projects		\$ 2,311	\$ 500	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ 2,280	\$ 4,591				

Projects Estimates

A & E	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Land Acquisition	-	-	-	250	30	-	-	-	-	-	-	-	280	280
Construct/Purchase	2,011	500	-	-	600	900	-	-	-	-	-	-	2,000	4,011
Total Projects Estimate	\$ 2,311	\$ 500	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ 2,280	\$ 4,591					

Funding Sources

General Fund	\$ 2,130	\$ 250	\$ -	\$ 250	\$ 180	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080	\$ 3,210
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	181	250	-	-	450	500	-	-	-	-	-	-	1,200	1,381
Total Funding Sources	\$ 2,311	\$ 500	\$ -	\$ 250	\$ 630	\$ 900	\$ -	\$ 2,280	\$ 4,591					

Project: Fire/EMS Station #1 Addition

PS-0004



Project Description

An addition/redesign to the current living, office and meeting space (3008 sq. ft.). The addition would incorporate bunkroom space, private bathroom and showers, fitness room and a larger kitchen/dayroom. Support for staffing of 10 personnel 24/7/365.
Operating impacts: Increase operating budget by \$30,000. From \$42,960 to \$72,960 this is in line with the larger HPSB annual operating expenses.

Project Justification

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

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

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	300	-	-	-	-	-	-	-	-	-	-	-	300
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,740	-	-	-	-	-	-	-	-	-	-	-	1,740
Total Estimate	2,040	-	-	-	-	-	-	-	-	-	-	-	2,040
Funding Sources													
Operating Funds	2,040	-	-	-	-	-	-	-	-	-	-	-	2,040
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	2,040	-	-	-	-	-	-	-	-	-	-	-	2,040



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 Trial/Manakintown Ferry

Meets FRD Strategic Plan Objective 3.4

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	250	-	-	-	-	-	-	-	250	250
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	250	-	250	250						
Funding Sources													
Operating Funds	-	-	-	250	-	-	-	-	-	-	-	250	250
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	250	-	250	250						

Project:

Upgrade NG 911 Call Handling Equipment Software/Hardware

PS-0008



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	271	-	-	-	-	300	-	-	-	-	-	300	571
Total Estimate	271	-	-	-	-	300	-	-	-	-	-	300	571
Funding Sources													
Operating Funds	90	-	-	-	-	100	-	-	-	-	-	100	190
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	181	-	-	-	-	200	-	-	-	-	-	200	381
Total Funding	271	-	-	-	-	300	-	-	-	-	-	300	571

Project: Fire and Rescue Training Center (Regional)

PS-0013



Project Description

Develop and construct a Fire and Rescue Training facility to meet the current and future needs of the region (Powhatan, Goochland, Cumberland, Amelia).

Operating Impacts: Annual operational expenses are estimated to be \$25,000 for repairs to building, grounds, training props and training fuels (class A and propane).

Project Justification

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

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

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	30	-	-	-	-	-	-	30	30
Construct/Purchase	-	-	-	-	600	-	-	-	-	-	-	600	600
Total Estimate	-	-	-	-	630	-	-	-	-	-	-	630	630
Funding Sources													
Operating Funds	-	-	-	-	180	-	-	-	-	-	-	180	180
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	450	-	-	-	-	-	-	450	450
Total Funding	-	-	-	-	630	-	-	-	-	-	-	630	630

Project: Lucas CPR Device replacement plan

PS-0020



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	200	-	-	-	-	-	200	200
Total Estimate	-	-	-	-	-	200	-	-	-	-	-	200	200
Funding Sources													
Operating Funds	-	-	-	-	-	100	-	-	-	-	-	100	100
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	100	-	-	-	-	-	100	100
Total Funding	-	-	-	-	-	200	-	-	-	-	-	200	200



Project Description

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

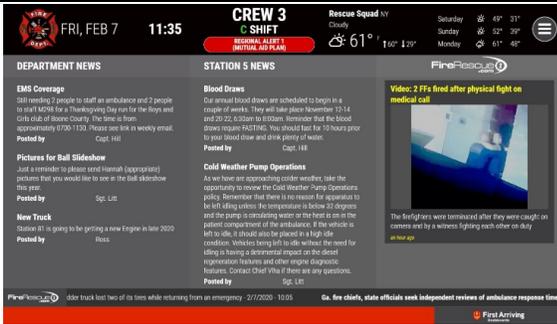
Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	400	-	-	-	-	-	400	400
Total Estimate	-	-	-	-	-	400	-	-	-	-	-	400	400
Funding Sources													
Operating Funds	-	-	-	-	-	200	-	-	-	-	-	200	200
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	200	-	-	-	-	-	200	200
Total Funding	-	-	-	-	-	400	-	-	-	-	-	400	400



Project Description

This project will provide real-time critical information to personnel at all Fire Rescue work locations on a 24-hour per day basis.

Project Justification

Powhatan County's Fire and Rescue personnel work at 8 locations across the county, and work several different shifts. Sharing accurate, timely information is a struggle. Through using this platform, the reliance on emails, text messages, and word-of-mouth will no longer have to be the norm, as both Fire Rescue Administration and volunteer stakeholders will be able to spread information to the entire county or their specific station/company. This proven system will allow members to immediately know who's on duty, mapping to incidents, weather forecasts, traffic patterns, compliance with response times, hospital diversion status, and much more.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	50	-	-	-	-	-	-	-	-	-	50	50
Total Estimate	-	50	-	-	-	-	-	-	-	-	-	50	50
Funding Sources													
Operating Funds	-	50	-	-	-	-	-	-	-	-	-	50	50
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	50	-	-	-	-	-	-	-	-	-	50	50

Project: Fire and Rescue Station Alerting System

PS-0023



Project Description

This project will provide a new, more reliable voice-over-internet-protocol (VOIP) station-alerting system for the county's fire and rescue facilities.

Project Justification

The current method of alerting our on-duty volunteer and career members has proven unreliable. The proposed system will introduce automation into the system, which will reduce workload on our dispatchers, reduce the time it takes to process the call to be dispatched, provide clear and consistent enunciation of information, and safety to our personnel through the use of progressively louder audio and brighter lights which improves firefighter's cardiac health versus traditional alerting systems. The system will be managed by the Fire Rescue Department while working in harmony with the county's Information Technology (IT) and Public Safety Communications (PSC) departments. The PSC has offered to help offset the cost of a portion of the project with leftover contingency fees from the Harris radio project, which is a project that works hand-in-hand with the proposed alerting system.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	450	-	-	-	-	-	-	-	-	-	450	450
Total Estimate	-	450	-	-	-	-	-	-	-	-	-	450	450
Funding Sources													
Operating Funds	-	200	-	-	-	-	-	-	-	-	-	200	200
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	250	-	-	-	-	-	-	-	-	-	250	250
Total Funding	-	450	-	-	-	-	-	-	-	-	-	450	450

[This page intentionally left blank.]

**Powhatan County
FY 2024 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Works Projects

Project Name	#	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Roof Replacements	PW-0003	\$ 920	\$ 659	\$ -	\$ 305	\$ 75	\$ -	\$ 182	\$ 117	\$ 39	\$ -	\$ -	\$ 1,377	\$ 2,297
HVAC Systems	PW-0004	1,066	179	133	95	95	30	80	71	85	20	-	788	1,854
Old Plantation Road Improvements	PW-0006	-	-	-	500	-	-	-	-	-	-	-	500	500
Village Building Generator and Electrical Upgrades	PW-0010	250	-	-	-	50	-	-	-	-	-	-	50	300
Conversion of Fluorescent Lights to LED	PW-0025	20	10	10	12	15	20	23	25	30	15	10	170	190
CVTA Roads	PW-0027	3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869	22,229
Warehouse and Office Expansion	PW-0028	-	-	-	-	-	-	-	-	-	750	-	750	750
Convenience Center Paving	PW-0029	-	-	-	-	-	-	-	-	-	75	-	75	75
Concrete Replacement at Mitchell Road Convenience C	PW-0030	-	45	-	-	-	-	-	-	-	-	-	45	45
Space Study for Administration	PW-0031	-	100	-	-	-	-	-	-	-	-	-	100	100
Hope House 2 Renovation	PW-0032	-	200	-	-	-	-	-	-	-	-	-	200	200
Carter Gallier Extension for East Convenience Center	PW-0033	-	-	5,000	-	-	-	-	-	-	-	-	5,000	5,000
Total Public Works Projects		\$ 5,616	\$ 3,315	\$ 7,328	\$ 3,163	\$ 2,554	\$ 2,438	\$ 2,745	\$ 2,747	\$ 2,764	\$ 860	\$ 10	\$ 27,924	\$ 33,540
Projects Estimates														
A & E		\$ -	\$ 100	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 225	\$ 225
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase		5,616	3,215	7,328	3,138	2,554	2,438	2,745	2,747	2,764	760	10	27,699	33,315
Total Projects Estimate		\$ 5,616	\$ 3,315	\$ 7,328	\$ 3,163	\$ 2,554	\$ 2,438	\$ 2,745	\$ 2,747	\$ 2,764	\$ 860	\$ 10	\$ 27,924	\$ 33,540
Funding Sources														
General Fund		\$ 2,256	\$ 155	\$ 143	\$ 912	\$ 235	\$ 50	\$ 285	\$ 213	\$ 154	\$ 860	\$ 10	\$ 3,017	\$ 5,273
Bonds General		-	-	5,000	-	-	-	-	-	-	-	-	5,000	5,000
Bonds Schools		-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	1,038	-	-	-	-	-	-	-	-	-	1,038	1,038
CVTA Sales Tax		3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869	22,229
Total Funding Sources		\$ 5,616	\$ 3,315	\$ 7,328	\$ 3,163	\$ 2,554	\$ 2,438	\$ 2,745	\$ 2,747	\$ 2,764	\$ 860	\$ 10	\$ 27,924	\$ 33,540

Project: Roof Replacements

PW-0003



Project Description

Replace roofs on County Buildings:
 Village Building - \$603,000 - FY 2024
 Commonwealth Attorney Building - \$56,000 - FY 2024
 Library Roof - \$305,000 - FY 2026
 Company #1 Fire Station - \$75,000 – FY 2027
 Fighting Creek WWTP-\$91,000 -FY2029
 Dutoy WWTP -\$91,000-FY2029
 Skaggs Rd - \$117,000 - FY2030
 Animal Shelter-\$39,000-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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	25	-	-	-	-	-	-	-	25	25
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	920	659	-	280	75	-	182	117	39	-	-	1,352	2,272
Total Estimate	920	659	-	305	75	-	182	117	39	-	-	1,377	2,297
Funding Sources													
Operating Funds	920	-	-	305	75	-	182	117	39	-	-	718	1,638
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	659	-	-	-	-	-	-	-	-	-	659	659
Total Funding	920	659	-	305	75	-	182	117	39	-	-	1,377	2,297

Project: HVAC Systems

PW-0004



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.

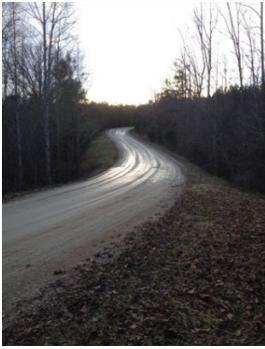
Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,066	179	133	95	95	30	80	71	85	20	-	788	1,854
Total Estimate	1,066	179	133	95	95	30	80	71	85	20	-	788	1,854
Funding Sources													
Operating Funds	1,066	-	133	95	95	30	80	71	85	20	-	609	1,675
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	179	-	-	-	-	-	-	-	-	-	179	179
Total Funding	1,066	179	133	95	95	30	80	71	85	20	-	788	1,854

Project: Old Plantation Road Improvements

PW-0006



Project Description

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

Project Justification

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

Requested increase to better reflect the actual cost of paving Old Plantation Road. This project should be considered in conjunction with the Phase III of FCP expansion. Design of the park expansion may eliminate the need for this road improvement.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	500	-	-	-	-	-	-	-	500	500
Total Estimate	-	-	-	500	-	500	500						
Funding Sources													
Operating Funds	-	-	-	500	-	-	-	-	-	-	-	500	500
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	500	-	500	500						

Project: Village 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.

This project originated during the period of time that the Village Building was being considered as a location to house Emergency Operations. The generator would allow EO to continue even if the building experienced a power outage. There would be challenges locating a generator at the site of the Village Building.

Financial Summary	<i>Dollars in Thousands</i>												10 Year CIP Total	Total Project
	Prior Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033		
Project Estimate														
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	250	-	-	-	50	-	-	-	-	-	-	-	50	300
Total Estimate	250	-	-	-	50	-	50	300						
Funding Sources														
Operating Funds	250	-	-	-	50	-	-	-	-	-	-	-	50	300
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	250	-	-	-	50	-	50	300						

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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	CIP Total
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	20	10	10	12	15	20	23	25	30	15	10	170	190
Total Estimate	20	10	10	12	15	20	23	25	30	15	10	170	190
Funding Sources													
Operating Funds	20	10	10	12	15	20	23	25	30	15	10	170	190
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	20	10	10	12	15	20	23	25	30	15	10	170	190

Project: CVTA Roads

PW-0027



Project Description
Transportation upgrades

Project Justification

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869	22,229
Total Estimate	3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869	22,229
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869	22,229
Total Funding	3,360	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	-	-	18,869	22,229

Project: Warehouse and Office Expansion

PW-0028



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	100	-	100	100
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	650	-	650	650
Total Estimate	-	-	-	-	-	-	-	-	-	750	-	750	750
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	750	-	750	750
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	-	750	-	750	750



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	75	-	75	75
Total Estimate	-	-	-	-	-	-	-	-	-	75	-	75	75
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	75	-	75	75
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	-	75	-	75	75

Project: Concrete Replacement at Mitchell Road Convience Center

PW-0030



Project Description
 Replace concrete at Mithcell Road Convience Center

Project Justification

Recycle and solid waste disposed of at Mitchell Road Convience Center are placed in large metal boxes that sit on concrete pads. The concrete pads are necessary to support the weight of the boxes. The concrete pads are cracked and falling into disrepair. This project replaces the existing concrete pads with new poured concrete pads.

Financial Summary *Dollars in Thousands*

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	45	-	-	-	-	-	-	-	-	-	45	45
Total Estimate	-	45	-	-	-	-	-	-	-	-	-	45	45
Funding Sources													
Operating Funds	-	45	-	-	-	-	-	-	-	-	-	45	45
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	45	-	-	-	-	-	-	-	-	-	45	45

Project: Space Study for Administration

PW-0031



Project Description

Project Justification

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	100	-	-	-	-	-	-	-	-	-	100	100
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	100	-	-	-	-	-	-	-	-	-	100	100
Funding Sources													
Operating Funds	-	100	-	-	-	-	-	-	-	-	-	100	100
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	100	-	-	-	-	-	-	-	-	-	100	100

Project: Hope House 2 Renovation

PW-0032



Project Description

Structure is a single-family house sitting in the far Southwest corner of a 630- acres parcel that is part of the tract of land formerly known as the Beaumont Juvenile Correctional Center. The DOC is interested in partnering with the County to achieve a conveyance of the house and the approximately 1.65-acre lot accompanying the home. The interior of the house is unfinished and will need to be renovated.

Project Justification

If conveyed, the house will be used as a shelter location for families experiencing housing instability expanding the County's capacity to provide assistance for vulnerable community members.

Financial Summary	<i>Dollars in Thousands</i>											10 Year CIP Total	Total Project
	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033		
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	200	-	-	-	-	-	-	-	-	-	200	200
Total Estimate	-	200	-	-	-	-	-	-	-	-	-	200	200
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	200	-	-	-	-	-	-	-	-	-	200	200
Total Funding	-	200	-	-	-	-	-	-	-	-	-	200	200

Project: Carter Gallier Extension for East Convenience Center

PW-0033



Project Description
To extend the Carter Gallier Extension for East Convenience Center Expansion

Project Justification

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	5,000	-	-	-	-	-	-	-	-	5,000	5,000
Total Estimate	-	-	5,000	-	-	-	-	-	-	-	-	5,000	5,000
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	5,000	-	-	-	-	-	-	-	-	5,000	5,000
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	5,000	-	-	-	-	-	-	-	-	5,000	5,000

**Powhatan County
FY 2024 Capital Improvement Program (CIP)
Public Works Projects**

#	Title	Facility	Prior Balance	Funding Requested	Total Estimated Project Cost
FY 24:					
*	Library Rooftop Package Unit #3 3 ton	Library	10,000	3,700	13,700.00
*	Library Rooftop Package Unit #9 1.5 ton	Library	5,000	1,850	6,850.00
*	Library Rooftop Package Unit #6 1.5 ton	Library	5,000	1,850	6,850.00
*	Library Rooftop Package Unit #3 5 ton	Library	15,000	5,550	20,550.00
	Library Rooftop 10 Ton 4A	Library	-	30,000	30,000.00
	Library Rooftop 10 Ton 4B	Library	-	30,000	30,000.00
	Library Rooftop Unit #4 - 4C	Library	-	30,000	30,000.00
	Library Rooftop 7.5 Ton	Library	-	20,000	20,000.00
*	Human Services Units 2 and 4	Human Services	20,000	3,700	23,700.00
*	Human Services Marvair Unit#5	Human Services	10,000	12,000	22,000.00
	Human Services Marvair Unit #6	Human Services		12,000	12,000.00
	Human Services Marvair Unit #13	Human Services		12,000	12,000.00
	Human Services Marvair Unit #14	Human Services		12,000	12,000.00
*	Administration Heat Pump #5	Administration	8,000	4,000	12,000.00
			\$ 73,000	\$ 178,650	\$ 251,650
FY 25:					
	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	10,000		
	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		
	Company #1 Heat Pump Unit #2	Company #1	15,000		
			\$ 133,000		
FY26:					
	Human Service WP Heat Pump #10 3.5 ton	Human Services	10,000		
	Human Service Wall Pack #15 2 ton	Human Services	10,000		
	Human Services Wall Packs 7,11,16,17	Human Services	45,000		
	Human Services Wall Pack 3	Human Services	30,000		
			\$ 95,000		
FY27:					
	Administration Heat Pump #6, 7 and 8- 4 ton units	Administration	35,000		
	Village Building VAV's-28	Village Building	60,000		
			\$ 95,000		
FY28:					
	Animal Shelter Kennel Area A/C Unit #2		10,000		
	Dutoy WWTP Split A/C Unit #1		10,000		
	Fighting Creek WWTP Split A/C Unit #1		10,000		
			\$ 30,000		
			PW-0004 HVAC		
			(5-year)	\$ 531,650	

**Powhatan County
FY 2024 Capital Improvement Program (CIP)**

Dollars in Thousands

Parks and Recreation Projects

Project Name	#	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Fighting Creek Park Expansion Phase #3	PR-0001	\$ -	\$ -	\$8,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200	\$ 8,200
Fighting Creek Park Land Expansion	PR-0002	8	-	-	300	-	-	-	-	-	-	-	300	308
Turner Sports Complex Parking Expansion	PR-0015	-	-	-	350	-	-	-	-	-	-	-	350	350
Fighting Creek Park Additional Bathrooms	PR-0016	300	-	-	-	-	-	-	-	-	-	-	-	300
Athletic Fields ADA Improvements	PR-0017	103	450	-	-	-	-	-	-	-	-	-	450	553
Furniture, Fixtures and Equipment Improvements	PR-0018	103	55	58	61	64	67	70	74	78	-	-	527	630
Trail Renovations and Improvements	PR-0020	50	165	-	-	-	-	-	-	-	-	-	165	215
Archery Range	PR-0023	-	-	-	-	-	40	-	-	-	-	-	40	40
Village Complex Restroom Improvements/Expansion	PR-0024	263	-	-	-	-	-	-	-	-	-	-	-	263
Trail Master Plan	PR-0025	565	-	-	-	-	-	-	-	-	-	-	-	565
Community Center	PR-0028	500	-	-	-	-	-	-	-	-	-	-	-	500
Total Parks and Recreation		\$1,892	\$ 670	\$8,258	\$ 711	\$ 64	\$107	\$ 70	\$ 74	\$ 78	\$ -	\$ -	\$ 10,032	\$ 11,924

Projects Estimates

A & E	\$ -	\$ 15	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515	\$ 515
Land Acquisition	8	-	-	300	-	-	-	-	-	-	-	-	300	308
Construct/Purchase	1,884	655	7,758	411	64	107	70	74	78	-	-	-	9,217	11,101
Total Projects Estimate	\$1,892	\$ 670	\$8,258	\$ 711	\$ 64	\$107	\$ 70	\$ 74	\$ 78	\$ -	\$ -	\$ -	\$ 10,032	\$ 11,924

Funding Sources

General Fund	\$1,142	\$ -	\$ 58	\$ 711	\$ 64	\$ 97	\$ 70	\$ 74	\$ 78	\$ -	\$ -	\$ -	\$ 1,152	\$ 2,294
Bonds General	-	-	8,200	-	-	-	-	-	-	-	-	-	8,200	8,200
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	750	670	-	-	-	10	-	-	-	-	-	-	680	1,430
Total Funding Sources	\$1,892	\$ 670	\$8,258	\$ 711	\$ 64	\$107	\$ 70	\$ 74	\$ 78	\$ -	\$ -	\$ -	\$ 10,032	\$ 11,924



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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	500	-	-	-	-	-	-	-	-	500	500
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	7,700	-	-	-	-	-	-	-	-	7,700	7,700
Total Estimate	-	-	8,200	-	8,200	8,200							
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	8,200	-	-	-	-	-	-	-	-	8,200	8,200
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	8,200	-	8,200	8,200							



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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	8	-	-	300	-	-	-	-	-	-	-	300	308
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	8	-	-	300	-	300	308						
Funding Sources													
Operating Funds	8	-	-	300	-	-	-	-	-	-	-	300	308
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	8	-	-	300	-	300	308						



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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	350	-	-	-	-	-	-	-	350	350
Total Estimate	-	-	-	350	-	-	-	-	-	-	-	350	350
Funding Sources													
Operating Funds	-	-	-	350	-	-	-	-	-	-	-	350	350
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	350	-	-	-	-	-	-	-	350	350



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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	300	-	-	-	-	-	-	-	-	-	-	-	300
Total Estimate	300	-	300										
Funding Sources													
Operating Funds	300	-	-	-	-	-	-	-	-	-	-	-	300
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	300	-	300										



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	103	450	-	-	-	-	-	-	-	-	-	450	553
Total Estimate	103	450	-	450	553								
Funding Sources													
Operating Funds	103	-	-	-	-	-	-	-	-	-	-	-	103
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	450	-	-	-	-	-	-	-	-	-	450	450
Total Funding	103	450	-	450	553								



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	103	55	58	61	64	67	70	74	78	-	-	527	630
Total Estimate	103	55	58	61	64	67	70	74	78	-	-	527	630
Funding Sources													
Operating Funds	103	-	58	61	64	67	70	74	78	-	-	472	575
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	55	-	-	-	-	-	-	-	-	-	55	55
Total Funding	103	55	58	61	64	67	70	74	78	-	-	527	630



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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	15	-	-	-	-	-	-	-	-	-	15	15
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	50	150	-	-	-	-	-	-	-	-	-	150	200
Total Estimate	50	165	-	165	215								
Funding Sources													
Operating Funds	50	-	-	-	-	-	-	-	-	-	-	-	50
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	165	-	-	-	-	-	-	-	-	-	165	165
Total Funding	50	165	-	165	215								



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

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

Financial Summary	<i>Dollars in Thousands</i>												
	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	40	-	-	-	-	-	40	80
Total Estimate	-	-	-	-	-	40	-	-	-	-	-	40	80
Funding Sources													
Operating Funds	-	-	-	-	-	30	-	-	-	-	-	30	30
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	10	-	-	-	-	-	10	10
Total Funding	-	-	-	-	-	40	-	-	-	-	-	40	40



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.

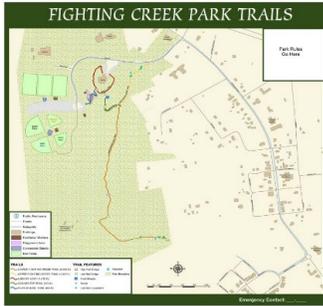
Project Justification

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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	565	-	-	-	-	-	-	-	-	-	-	-	565
Total Estimate	565	-	-	-	-	-	-	-	-	-	-	-	565
Funding Sources													
Operating Funds	315	-	-	-	-	-	-	-	-	-	-	-	315
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	250	-	-	-	-	-	-	-	-	-	-	-	250
Total Funding	565	-	-	-	-	-	-	-	-	-	-	-	565

Project: Community Center

PR-0028



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

Project Justification

To provide programs and activities in our neighborhood accessible every day to all citizens. The benefits are to help keep citizens and seniors active as they age.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	500	-	-	-	-	-	-	-	-	-	-	-	500
Total Estimate	500	-	500										
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	500	-	-	-	-	-	-	-	-	-	-	-	500
Total Funding	500	-	500										

**Powhatan County
FY 2024 Capital Improvement Program (CIP)**

Dollars in Thousands

Utilities Projects

Project Name	#	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Fighting Creek WWTP Upgrades	UT-0006	\$ 50	\$ 200	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 750
East Convenience Center	PW-0005	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternate Water Source Evaluation and Treatment	UT-0007	-	-	-	-	-	-	-	-	-	-	-	-	-
Additional Practice Field	PR-0005	-	-	-	-	-	-	-	-	-	-	-	-	-
Smart Water Technology	UT-0010	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Line Extension	UT-0012	40	-	-	-	-	-	-	-	-	-	-	-	40
Fighting Creek WWTP Drainage and Site Improvements	UT-0016	100	-	-	-	-	-	-	-	-	-	-	-	100
Water Supply Planning & Development	UT-0018	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Distribution Monitoring and Control	UT-0019	95	-	-	-	-	-	60	-	-	-	-	60	155
Feasibility Study Village Area Sanitary Sewer	UT-0020	-	-	-	-	-	-	-	-	-	-	-	-	-
Scada for Four Sewer Pump Stations and Village Water Tower	UT-0021	65	-	-	-	-	-	-	-	-	-	-	-	65
Storage Building for Wastewater Treatment Plant	UT-0022	30	-	-	-	-	-	-	-	-	-	-	-	30
	UT-0023	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities Projects		\$ 380	\$ 200	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 760	\$ 1,140
Projects Estimates														
A & E		\$ 75	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 275
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase		305	-	500	-	-	-	-	60	-	-	-	560	865
Total Projects Estimate		\$ 380	\$ 200	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 760	\$ 1,140
Funding Sources														
General Fund		\$ 340	\$ 200	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 760	\$ 1,100
Bonds General		-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		40	-	-	-	-	-	-	-	-	-	-	-	40
Total Funding Sources		\$ 380	\$ 200	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 760	\$ 1,140



Project Description

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

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

Project Justification

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

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

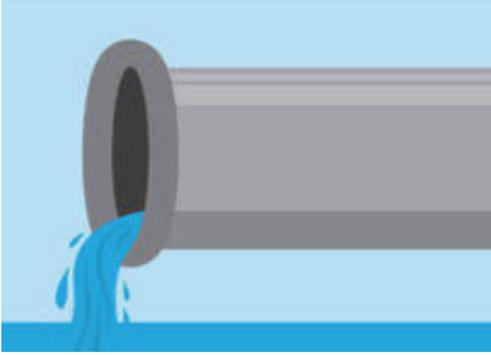
Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	50	200	-	-	-	-	-	-	-	-	-	200	250
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	500	-	-	-	-	-	-	-	-	500	500
Total Estimate	50	200	500	-	700	750							
Funding Sources													
Operating Funds	50	200	500	-	-	-	-	-	-	-	-	700	750
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	50	200	500	-	700	750							

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

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year CIP Total	Total Project
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									

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

Dollars in Thousands

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

Project: Water Distribution Monitoring and Control

UT-0019



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	25	-	-	-	-	-	-	-	-	-	-	-	25
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	70	-	-	-	-	-	-	60	-	-	-	60	130
Total Estimate	95	-	-	-	-	-	-	60	-	-	-	60	155
Funding Sources													
Operating Funds	95	-	-	-	-	-	-	60	-	-	-	60	155
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	95	-	-	-	-	-	-	60	-	-	-	60	155

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

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

Project: Storage Building for Wastewater Treatment Plant

UT-0022



Project Description

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

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
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										

[This page intentionally left blank.]

**Powhatan County
FY 2024 Capital Improvement Program (CIP)**

Dollars in Thousands

School Projects

Project Name	#	Prior											10 Year	Total
		Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	CIP Total	Project
Powhatan High School	S-0001	\$ 839	\$ 288	\$ 6,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,459	\$ 7,298
Land Purchase	S-0002	-	-	-	-	-	2,500	-	-	-	-	-	2,500	2,500
School Buses	S-0003	7,420	1,106	1,365	840	840	210	210	420	1,155	-	-	6,146	13,566
Asphalt	S-0005	-	32	20	20	31	40	32	20	20	31	40	286	286
Replacement of The Transportation Radio System	S-0006	190	70	-	-	-	-	-	-	-	-	-	70	260
Pocahontas Landmark Center	S-0007	468	688	600	-	-	-	-	-	-	-	-	1,288	1,756
Powhatan Elementary	S-0008	1,500	20	-	-	-	-	-	-	-	-	-	20	1,520
Powhatan Middle School	S-0009	-	12	15	-	-	-	-	-	-	-	-	27	27
Flat Rock Elementary	S-0010	-	8	-	-	2,400	-	-	-	-	-	-	2,408	2,408
Pocahontas Elementary School	S-0011	-	78	10	-	-	-	-	-	-	-	-	88	88
Division Wide Initiatives	S-0012	-	227	446	445	194	124	27	89	90	92	94	1,828	1,828
Total School Projects		\$ 10,417	\$ 2,529	\$ 8,627	\$ 1,305	\$ 3,465	\$ 2,874	\$ 269	\$ 529	\$ 1,265	\$ 123	\$ 134	\$ 21,120	\$ 31,537

Projects Estimates

A & E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-	2,500	-	-	-	-	-	2,500	2,500
Construct/Purchase	10,417	2,529	8,627	1,305	3,465	374	269	529	1,265	123	134	18,620	29,037	
Total Projects Estimate	\$ 10,417	\$ 2,529	\$ 8,627	\$ 1,305	\$ 3,465	\$ 2,874	\$ 269	\$ 529	\$ 1,265	\$ 123	\$ 134	\$ 21,120	\$ 31,537	

Funding Sources

School Operating Funds	\$ -	\$ 495	\$ 491	\$ 465	\$ 225	\$ 164	\$ 59	\$ 109	\$ 110	\$ 123	\$ 134	\$ 2,375	\$ 2,375
General Fund	4,601	350	780	180	180	-	-	-	180	-	-	1,670	6,271
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	6,171	-	2,400	2,500	-	-	-	-	-	-	11,071
Bus Leases	3,658	876	1,185	660	660	210	210	420	975	-	-	5,196	8,854
Grants/Proffers/Other	984	648	-	-	-	-	-	-	-	-	-	648	1,632
School Capital Maint Reserve	1,174	160	-	-	-	-	-	-	-	-	-	160	1,334
Total Funding Sources	\$ 10,417	\$ 2,529	\$ 8,627	\$ 1,305	\$ 3,465	\$ 2,874	\$ 269	\$ 529	\$ 1,265	\$ 123	\$ 134	\$ 21,120	\$ 31,537



Project Description

In FY2025, the roof and the rooftop HVAC units (RTUs) will need to be replaced. These projects should be done at the same time as a crane is required to lift and reset the RTUs. The Moseley Architect Study that was completed in 2014 projected that the RTUs should be replaced in 2022 and the roof in 2023. We are now starting to experience more issues with the RTUs and replacement parts are becoming obsolete and unavailable. A new hot water heater is needed, as one is unrepairable and another is beyond its service life. Faucets used in the Science Rooms are over 20 years old and repair parts are not available. As the use of vaping devices grows, we would like to install detection devices in all bathrooms and locker-rooms to deter this behavior. The patio tables are rusting to the point of joints breaking which creates a safety hazard. The HVAC control board needs to be replaced as new parts are difficult to find, resulting in long down times.

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

	<i>Dollars in Thousands</i>											10 Year CIP Total	Total Project
	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033		
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	839	288	6,171	-	-	-	-	-	-	-	-	6,459	7,298
Total Estimate	839	288	6,171	-	6,459	7,298							
Funding Sources													
School Operating Funds	-	188	-	-	-	-	-	-	-	-	-	188	188
General Fund	839	100	-	-	-	-	-	-	-	-	-	100	939
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	6,171	-	-	-	-	-	-	-	-	6,171	6,171
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	839	288	6,171	-	6,459	7,298							



Project Description
Land purchase for a new elementary school.

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	2,500	-	-	-	-	-	2,500	2,500
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	-	-	2,500	-	-	-	-	-	2,500	2,500
Funding Sources													
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
General Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	2,500	-	-	-	-	-	2,500	2,500
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	-	-	-	-	-	2,500	-	-	-	-	-	2,500	2,500

Project: Transportation

S-0003



Project Description

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

Project Justification

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

Financial Summary

	<i>Dollars in Thousands</i>												
	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	7,420	1,106	1,365	840	840	210	210	420	1,155	-	-	6,146	13,566
Total Estimate	7,420	1,106	1,365	840	840	210	210	420	1,155	-	-	6,146	13,566
Funding Sources													
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
General Fund	3,762	180	180	180	180	-	-	-	180	-	-	900	4,662
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Leases	3,658	876	1,185	660	660	210	210	420	975	-	-	5,196	8,854
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
School CMR	-	50	-	-	-	-	-	-	-	-	-	50	50
Total School Projects	7,420	1,106	1,365	840	840	210	210	420	1,155	-	-	6,146	13,566

Project: Asphalt Maintenance

S-0005



Project Description
Perform asphalt preventative maintenance for all facility parking lots.

Project Justification

Preventative maintenance must be performed on all asphalt parking lots by applying crack sealer and seal coating on a recurring basis. Some projects were completed in FY 2016 (Pocahontas Elementary & PHS except for bus loop). A new parking lot was installed at Powhatan Elementary in FY 2017 and the lot located to the east of the building was sealed in FY 2018.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	32	20	20	31	40	32	20	20	31	40	286	286
Total Estimate	-	32	20	20	31	40	32	20	20	31	40	286	286
Funding Sources													
School Operating Funds	-	32	20	20	31	40	32	20	20	31	40	286	286
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	-	32	20	20	31	40	32	20	20	31	40	286	286

Project:

REPLACEMENT OF THE TRANSPORTATION RADIO SYSTEM

S-0006



Project Description

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

Project Justification

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	190	70	-	-	-	-	-	-	-	-	-	70	260
Total Estimate	190	70	-	70	260								
Funding Sources													
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
General Fund	-	70	-	-	-	-	-	-	-	-	-	70	70
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Res	190	-	-	-	-	-	-	-	-	-	-	-	190
Total School Projects	190	70	-	70	260								



Project Description

Pocahontas Middle School was closed in June 2018 at the end of the school year and staff were moved to the new Powhatan Middle School, which opened in September 2018 for grades 6 - 8. The School Board & Board of Supervisors (BOS) decided to repurpose part of this facility as office space for school and county staff. The renovations for school staff have been completed and staff was moved from Skaggs Road in October 2019. The Skaggs Road facility was returned to the County in December for their use. The name of this facility was changed by the School Board to the Pocahontas Landmark Center since it will be used by school and county staff; and there is a historical marker at this site. Two older, not used wings need to be demolished.

Project Justification

The HVAC units are over 30 years old and are corroded. Poor air quality exists due to mold. This is an immediate need for the safety of staff. The units that need immediate replacement are located in Finance and Technology. The current fire alarm is over 30 years old and new spare parts are not available. Sensor trouble calls occur approximately every 48 hours.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	468	688	600	-	-	-	-	-	-	-	-	1,288	1,756
Total Estimate	468	688	600	-	-	-	-	-	-	-	-	1,288	1,756
Funding Sources													
School Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	600	-	-	-	-	-	-	-	-	600	600
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	234	648	-	-	-	-	-	-	-	-	-	648	882
School Capital Maint Res	234	40	-	-	-	-	-	-	-	-	-	40	274
Total School Projects	468	688	600	-	-	-	-	-	-	-	-	1,288	1,756

Project: Powhatan Elementary

S-0008



Project Description

The classroom AC units need to be replaced as there are some that are over 35 years old and repair parts are becoming more difficult to obtain. The total cost for this project is estimated at \$2,500,000 and this includes 30 classroom wall units and 32 horizontal above the ceiling air handlers. Grant funds totaling \$750,000 are available but require a 100% match. Sinks and fixtures are old, leaking and beyond repair. Playground railroad tie boarders have rotted and need to be replaced. Fencing handrails leading to playground are falling apart and need to be replaced.

Project Justification

Powhatan Elementary was built in 1985 and has a capacity of 575 and is 68,800 square feet. The HVAC units are over 35 years old and difficult to maintain. Rotting railroad ties and failing handrails are a safety issue. Bathroom sink fixtures need replacing; they are corroded and leak around the base - beyond repair

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,500	20	-	-	-	-	-	-	-	-	-	20	1,520
Total Estimate	1,500	20	-	20	1,520								
Funding Sources													
School Operating Funds	-	20	-	-	-	-	-	-	-	-	-	20	20
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	750	-	-	-	-	-	-	-	-	-	-	-	750
School Capital Maint Res	750	-	-	-	-	-	-	-	-	-	-	-	750
Total School Projects	1,500	20	-	20	1,520								



Project Description

There is a need at the middle school to install bathroom doors to help deter vandalism. Vandalism is prevalent in the middle school bathrooms. Stall walls are being torn down, faucets are ripped out of sinks, objects are being placed in the toilets causing them to overflow, and soap dispensers are being ripped from the walls. Currently the middle school common bathrooms have no doors so access cannot be restricted. Locking gates need to be installed to control access to the restrooms when the restrooms can not be monitored.

Project Justification

The new middle school was occupied in FY2018. It has a capacity of 1,200 and is 141,706 square feet. As the use of vaping devices grows, we would like to install detection devices in all bathrooms and locker-rooms to deter this behavior.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	12	15	-	-	-	-	-	-	-	-	27	27
Total Estimate	-	12	15	-	27	27							
Funding Sources													
School Operating Funds	-	12	15	-	-	-	-	-	-	-	-	27	27
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Res	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	-	12	15	-	27	27							



Project Description

Flat Rock Elementary School opened in 2008. It has a capacity of 760 and is 96,428 square feet. There have been no major renovations to this school. By 2027, the roof and HVAC systems will be 19 years old and parts for repairs are becoming obsolete. FY24 The oil tank monitor is failing.

Project Justification

The school needs a new oil tank monitoring system as the current unit is not functional requiring the level to be checked manually. In addition, the monitoring system will notify maintenance if the tank is leaking.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	8	-	-	2,400	-	-	-	-	-	-	2,408	2,408
Total Estimate	-	8	-	-	2,400	-	-	-	-	-	-	2,408	2,408
Funding Sources													
School Operating Funds	-	8	-	-	-	-	-	-	-	-	-	8	8
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	2,400	-	-	-	-	-	-	2,400	2,400
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Res	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	-	8	-	-	2,400	-	-	-	-	-	-	2,408	2,408

Project: Pocahontas Elementary School

S-0011



Project Description

Pocahontas Elementary School was built in 1995. It has a capacity of 850 and is 94,759 square feet. There have been no major renovations to this school.

Project Justification

The HVAC units in the front office and library are over 30 years old and are corroded. Poor air quality exists. Bathroom sink fixtures need replacing; they are corroded and leak around the base - beyond repair. The school needs a new oil tank monitoring system as the current unit is not functional requiring the level to be checked manually. In addition, the monitoring system will send a notification to maintenance if the tank is leaking.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	78	10	-	-	-	-	-	-	-	-	88	88
Total Estimate	-	78	10	-	88	88							
Funding Sources													
School Operating Funds	-	8	10	-	-	-	-	-	-	-	-	18	18
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Res	-	70	-	-	-	-	-	-	-	-	-	70	70
Total School Projects	-	78	10	-	88	88							



Project Description

There are several items that we need throughout the division such as kitchen equipment, carpet, painting, cafeteria furniture, window blinds, classroom desks and chairs, synchronized school clocks, and a radio system for buses and schools.

Project Justification

Many of these items are aesthetic in nature, however they are also necessary. New furniture for classrooms and cafeterias are items that are not given much thought until a chair breaks, and a child is injured in the process. The wear and tear on this furniture is extreme due to heavy use 10 months of the year by thousands of students daily. Cafeteria tables like the one pictured above costs anywhere between \$1,800 to \$2,100 each. The last facility audit was conducted in 2014. A formal study will identify major architectural, mechanical, HVAC, and plumbing work that needs to be done over the next 10 years.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	227	446	445	194	124	27	89	90	92	94	1,828	1,828
Total Estimate	-	227	446	445	194	124	27	89	90	92	94	1,828	1,828
Funding Sources													
School Operating Funds	-	227	446	445	194	124	27	89	90	92	94	1,828	1,828
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Res	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Projects	-	227	446	445	194	124	27	89	90	92	94	1,828	1,828

Other Capital Programs

[This page intentionally left blank.]

**Powhatan County
FY 2024 Other Capital Program
Fire & Rescue Apparatus and Vehicles**

Dollars in Thousands

Apparatus/Vehicle	Make	Model	Year	Model											
				FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33		
Engine 701	Pierce	Enforcer	2003	860	-	-	-	-	-	-	-	-	-	-	
Engine 702	Rosenbauer	Commander	2013	-	-	-	-	-	-	-	-	950	-	-	
Engine 703	Sutphen	Monarch	2019	-	-	-	-	-	-	-	-	-	-	-	
Engine 704	Pierce	Enforcer	2002	-	-	-	-	-	-	-	-	-	-	-	
Engine 705	Sutphen	Monarch	2019	-	-	-	-	-	-	-	-	-	-	-	
Engine 706	Future Purchase			-	-	-	-	-	-	-	-	-	-	-	
Reserve Engine 722 (Rotated Out)	Grumman	Fire Cat	1990	-	-	-	-	-	-	-	-	-	-	-	
Reserve Tanker 722 (Rotated Out)	International	S&S	1993	-	-	-	-	-	-	-	-	-	-	-	
Tanker 701	Pierce	Enforcer	2008	-	-	-	-	-	900	-	-	-	-	-	
Tanker 702	Spartan	Smeal	2017	-	-	-	-	-	-	-	-	-	-	-	
Tanker 703	Mack	New Lexington	2005	-	750	-	-	-	-	-	-	-	-	-	
Tanker 704	Spartan	Smeal	2017	-	-	-	-	-	-	-	-	-	-	-	
Tanker 705	Firefighter	KME	1999	-	-	-	-	-	-	-	-	-	-	-	
Tanker 706	Future Purchase			-	-	-	-	-	-	-	-	-	-	-	
EMS 701	Ford	Explorer	2015	-	75	-	-	-	-	-	-	-	-	-	
EMS 702	Dodge	Durango	2020	-	-	-	-	-	-	115	-	-	-	-	
EMS 704	Ford	Explorer	2015	-	75	-	-	-	-	-	-	-	-	-	
EMS 705	Chevrolet	Suburban	2007	-	-	-	-	-	-	-	120	-	-	-	
EMS 706				-	-	-	-	-	-	-	-	-	-	-	
EMS 709	Dodge	Durango	2020	-	-	-	-	-	-	115	-	-	-	-	
Brush 701	Ford	F350	1999	125	-	-	-	-	-	-	-	-	-	-	
Brush 702	Ford	F550	2005	-	132	-	-	-	-	-	-	-	-	-	
Brush 703	Ford	F350	2008	-	-	-	-	-	-	-	-	-	-	-	
Brush 704	Ford	F350	2018	-	-	-	-	-	-	-	-	-	-	-	
Brush 705	Ford	F350	2003	-	-	-	-	132	-	-	-	-	-	-	
Heavy Rescue 702 (new/used)	Pierce	Lance	2009	-	-	-	-	-	-	-	1,500	-	-	-	
Truck 701 (Ladder)	Pierce	Dash	2003	-	-	1,600	-	-	-	-	-	-	-	-	
Chief 700	Dodge	Durango	2021	-	-	-	-	-	-	-	120	-	-	-	
Chief 700	Ford	Explorer	2010	-	-	-	-	-	-	-	-	120	-	-	
Chief 701	Ford	Explorer	2021	-	-	-	-	-	-	-	-	120	-	-	
Chief 702	Ford	Explorer	2007	-	-	-	-	-	-	-	-	-	-	-	
Fire Marshal 701	Ford	F250	2004	-	-	-	85	-	-	-	-	-	-	-	
Fire Marshal 702	Ford	Crown Vic	2006	-	-	-	-	-	-	-	-	-	-	-	
Battalion 709 (Rotated Out)	Chevrolet	Suburban	1999	-	-	-	-	-	-	-	-	-	-	-	
Spare Staff (Rotated Out)	Chevrolet	Suburban	2001	-	-	-	-	-	-	-	-	-	-	-	
Emergency Mgmt EM 700	Ford	F350	2017	-	-	-	85	-	-	-	-	-	-	-	
ALS 1st Response Vehicle	Ford	Crown Vic	2000	-	-	-	-	-	-	-	-	-	-	-	
Ambulance	Ram	D4500	2018	-	-	-	400	-	-	-	-	-	-	-	
Ambulance	Ram	D4500	2017	-	-	400	-	-	-	-	-	-	-	400	
Ambulance	Ram	D4500	2017	-	-	400	-	-	-	-	-	-	-	400	
Ambulance	Chevrolet	G3500	2013	375	-	-	-	-	400	-	-	-	-	-	
Ambulance	Chevrolet	G3500	2013	-	400	-	-	-	-	400	-	-	-	-	
Ambulance	Chevrolet	G3500	2013	-	-	-	-	-	-	-	400	-	-	-	
Ambulance	Ram	D5500	2020	-	-	-	-	400	-	-	-	-	-	-	
Ambulance Station 6				-	-	-	-	-	-	-	-	-	-	-	
Mobile Command Travel Trailer	Surrey	Travel Trailer	2007	-	-	-	-	-	-	-	-	-	-	-	
Mini Mobile Command Trailer	Shadow Mast	Trailer	2001	-	-	-	-	-	-	-	-	-	-	-	
Mass Casualty Trailer	Wells Cargo	Trailer	2010	-	-	-	-	-	-	-	-	-	-	-	
Trailer Gator 704	Wells Cargo	Trailer	2003	-	-	-	-	-	-	-	-	-	-	-	
HazMat Trailer 704	Holmes	Trailer	2003	-	-	-	-	-	-	-	-	-	-	-	
Light Tower & Trailer	Terex	Trailer	2008	-	-	-	-	-	-	-	-	-	-	-	
JET Trailer	Lark	Trailer	2018	-	-	-	-	-	-	-	-	-	-	-	
Shelter Supply Trailer	Arising Supp	Trailer	2016	-	-	-	-	-	-	-	-	-	-	-	
Car 1 Company owned	Ford	F250	2017	-	-	-	-	-	-	-	-	-	-	-	
Car 2 Company owned	Chevrolet	Tahoe	2009	-	-	-	-	-	-	-	-	-	-	-	
Car 3 Company owned	Ford	Expedition	1998	-	-	-	-	-	-	-	-	-	-	-	
Car 4 Company owned	Chevrolet	Suburban	1999	-	-	-	-	-	-	-	-	-	-	-	
PVRS 4WD Pickup Truck Company ow	Chevrolet	1500	1998	-	-	-	-	-	-	-	-	-	-	-	
				\$ 1,360	\$ 1,432	\$ 2,400	\$ 570	\$ 532	\$ 1,300	\$ 630	\$ 2,140	\$ 1,190	\$ 800		

Funding Sources:

EMS Fees	\$ 375	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 640	\$ -	\$ 400	\$ -	\$ 400		
General Fund	250	375	500	125	132	250	230	500	250	400	-	-	400	-
Leases	735	1,057	1,500	445	-	1,050	-	1,000	940	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 1,360	\$ 1,432	\$ 2,400	\$ 570	\$ 532	\$ 1,300	\$ 630	\$ 2,140	\$ 1,190	\$ 800				

**Powhatan County
FY 2024 Other Capital Program
Sheriff's Office Vehicles**

Dollars in Thousands

Description	Model Year	Mileage	FY 24	FY 25	FY 26	FY 27	FY28	FY 29	FY 30	FY 31	FY 32	FY 33
Sheriff:												
Explorer	2021	14000	-	-	-	-	-	-	-	62	-	-
Explorer	2021	14000	-	-	-	-	-	-	-	-	-	-
Explorer	2021	19000	-	-	-	-	-	-	60	-	-	-
Explorer	2021	16000	-	-	-	-	-	-	-	-	-	64
Durango	2021	32000	-	-	-	-	-	-	-	-	64	-
Explorer	2021	34000	-	-	-	-	-	-	60	-	-	-
Explorer	2021	15000	-	-	-	-	56	-	-	-	-	-
Explorer	2021	18000	-	-	-	-	-	-	60	-	-	-
Explorer	2021	50000	-	-	-	-	-	58	-	-	-	-
Cherokee	2021	6000	-	-	-	-	-	-	-	-	-	-
Durango	2021	11000	-	-	-	-	-	-	-	-	-	-
Cherokee	2021	3500	-	-	-	-	-	-	60	-	-	-
Ford Econoline Van	2006	21,000	-	-	-	-	-	-	-	62	-	-
Chevy Tahoe	2008	125,000	-	50	-	-	-	-	-	-	64	-
Dodge Charger	2009	205,000	-	-	-	-	-	-	-	-	-	-
Ford Explorer	2010	128,000	50	-	-	-	-	-	-	-	-	-
Ford Econoline Van	2010	20,000	-	-	-	-	-	-	-	-	64	-
Dodge Charger	2010	150,000	-	50	-	-	-	-	-	62	-	-
Ford Crown Victoria	2011	158,000	-	-	-	-	-	-	-	-	64	-
Dodge Charger	2011	140,000	50	-	-	-	-	-	-	62	-	-
Ford Police Interceptor	2013	155,000	-	-	-	-	-	-	-	-	-	64
Dodge Durango	2013	103,000	-	-	-	-	-	58	-	-	-	-
Ford Police Interceptor	2013	121,000	-	-	-	-	-	58	-	-	-	-
Chevy Caprice	2013	95,000	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2014	70,000	-	-	52	-	-	-	-	-	-	-
Ford Police Interceptor	2014	94,250	-	-	52	-	-	-	-	-	-	-
Ford Police Interceptor	2014	125,000	-	-	52	-	-	-	-	-	-	-
Dodge Durango	2014	86,000	-	-	52	-	56	-	-	-	-	-
Dodge Charger	2014	111,000	-	-	52	-	-	-	-	-	-	-
Ford Police Interceptor	2014	108,000	-	-	-	-	56	-	-	-	-	-
Ford Truck	2014	105,000	-	-	-	-	-	-	-	-	-	64
Ford Police Interceptor	2014	95,000	-	-	-	-	-	-	-	-	-	64
Ford Police Interceptor	2015	92,000	50	-	-	-	-	-	-	-	64	-
Dodge Charger	2015	55,000	50	-	-	-	-	-	-	62	-	-
Ford F150 Pickup	2015	143,000	-	-	-	-	56	-	-	-	-	-
Dodge Charger	2016	71,000	-	-	-	-	-	-	-	-	-	64
Dodge Charger	2016	55,000	50	-	-	-	-	-	-	-	-	-
Dodge Charger	2016	77,000	-	-	-	-	-	58	-	-	-	-
Dodge Charger	2016	63,000	50	-	-	-	-	-	-	-	-	-
Nissan Altima	2015	62,000	-	50	-	-	-	-	-	-	-	-
Ford Police Utility	2017	23,000	-	50	-	-	-	-	-	-	64	-
Ford Police Utility	2017	28,000	-	-	52	-	-	-	-	-	-	-
Dodge Charger	2017	50,000	-	-	-	-	-	-	-	62	-	-
Dodge Charger	2018	26000Q	50	-	-	-	-	58	-	-	-	-
Dodge Charger	2018	23,000	-	-	-	-	-	-	-	62	-	64
Dodge Charger	2018	25,000	-	50	-	-	-	-	60	-	-	-
Ford Explorer	2018	23,000	-	-	-	-	-	-	60	-	-	-
Dodge Durango	2018	32,000	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	14,300	-	-	-	-	-	-	60	-	-	-
Dodge Charger	2019	14,800	-	-	-	-	-	58	-	-	-	-
Dodge Charger	2019	15,000	-	50	-	-	-	58	-	-	-	-
Dodge Durango	2018	50,000	-	-	-	-	-	-	60	-	-	-
Dodge Charger	2019	14,300	-	-	52	-	-	-	-	-	-	-
Dodge Charger	2019	13,400	-	-	-	54	-	-	-	-	-	-
Dodge Charger	2019	14,560	-	-	-	54	-	-	-	-	-	64
Dodge Charger	2019	13,800	-	-	-	-	56	-	-	-	-	-
Dodge Charger	2019	14,500	-	-	-	54	-	-	-	-	-	-
Dodge Charger	2019	15,000	-	-	-	54	-	-	-	-	-	-
Dodge Charger	2019	14,000	-	-	-	54	-	-	-	-	-	-
Dodge Charger	2019	13,000	-	-	-	54	-	-	-	-	-	-
Jeep Cherokee	1999	122,670	-	-	-	54	-	-	-	-	-	-
Ford F-150 Pickup Truck AC	2009	113,000	-	-	-	-	56	-	-	-	64	-
Ford F-150 Pickup Truck AC	2010	125,000	-	-	-	-	56	-	-	-	-	-
Appropriated FY23			(215)	-	-	-	-	-	-	-	-	-
Total Sheriff			\$ 135	\$ 300	\$ 364	\$ 378	\$ 392	\$ 406	\$ 480	\$ 434	\$ 448	\$ 448

**Powhatan County
FY 2024 Other Capital Program
Administrative Vehicles**

Dollars in Thousands

Description	Model Year	Department:	Mileage	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33
Ford Escape	2018	Building Inspections	29,459	-	-	-	-	-	-	-	-	-	-
Ford Explorer 4D SUV	2010	Building Inspections	90,537	-	-	43	-	-	-	-	-	-	-
Ford Explorer 4D SUV	2007	Building Inspections	124,045	-	-	43	-	-	-	-	-	-	-
GMC pickup (maroon)	2006	Building Inspections	166,660	40	-	-	-	-	-	-	-	-	-
Ford Escape	New	Commisioner of Revenue		-	-	-	34	-	-	-	-	-	-
Backhoe	2023	Convenience Center		-	-	-	-	-	-	-	-	-	-
Ford F-25 with snow plow	2022	Convenience Center		-	-	-	-	-	-	-	-	-	-
Ford Transit passenger van	2019	Extensions	133	-	-	-	-	-	-	-	-	-	-
1 Ton Dump Truck w/Plow	2015	Facilities	17,234	-	-	-	-	58	-	-	-	-	-
1/2 Ton Pickup Truck	2015	Facilities	20,432	-	-	-	-	-	-	-	53	-	-
Carry On Utility Trailer	2001	Facilities		-	-	-	-	-	-	-	-	-	-
Chevrolet pickup truck	2009	Facilities	44,176	52	-	-	-	-	-	-	-	-	-
Exmark 52" Turf Tracer	2016	Facilities		-	-	-	-	-	-	-	-	-	-
Exmark Z-Mower	2016	Facilities	986 hours	-	-	-	-	-	-	-	-	-	-
Ford Ranger pickup	2001	Facilities	191,648	-	-	-	-	-	-	-	-	-	-
Ford F 250	2018	Facilities	7,082	-	-	-	-	-	-	53	-	-	-
Ford F250	2019	Facilities	4,400	-	-	-	-	-	-	-	-	-	-
Ford F-250	2017	Facilities	22,763	-	-	-	-	-	-	-	-	-	-
Ford Ranger Pickup Gray	1997	Facilities	132,343	-	-	-	-	-	-	-	-	-	-
Ford Transit Van	2016	Facilities	34,468	-	-	-	-	-	52	-	-	-	-
Ford Transit Van#1 - Custodial	2018	Facilities	29	-	-	-	-	-	-	-	-	-	-
Ford Transit Van#2 - Custodial	2018	Facilities	37	-	-	-	-	-	-	-	-	-	-
GMC Canyon CC red	2006	Facilities	123,652	-	-	-	-	-	-	-	-	-	-
GMC Sierra white truck	2004	Facilities	151,714	-	-	-	-	-	-	-	-	-	-
Midsize Pickup	New	Facilities		43	-	-	-	-	-	-	-	-	-
Holmes Utility Trailer	2004	Facilities		-	-	-	-	-	-	-	-	-	-
Holmes Utility Trailer - 6' 10" x 16'	2010	Facilities		-	-	-	-	-	-	-	-	-	-
Holmes Utility Trailer - 6' 10" x 20'	2009	Facilities		-	-	-	-	-	-	-	-	-	-
Infield Machine	2021	Facilities		-	-	-	-	-	-	-	-	-	-
Lazer Grading Equip and Attach		Facilities		-	-	-	-	-	-	-	-	-	-
Mini excavator and trailer	2032	Facilities		-	-	-	-	-	-	-	-	140	-
Tractor L-series		Facilities		-	-	-	-	-	-	-	-	-	-
Tractor L-series 3560	2019	Facilities		-	-	-	-	-	-	-	-	-	-
Z-Mower	2017	Facilities		-	-	-	-	-	-	-	-	-	-
Ford Ranger	2009	Grounds	97,030	43	-	-	-	-	-	-	-	-	-
Ford Ranger pickup	2001	Grounds	136,709	-	-	-	-	-	-	-	-	-	-
Ford Escape	2019	IT	3,275	-	-	-	-	-	-	-	35	-	-
Ford Transit Van - Mobile Library		Library		-	67	-	-	-	-	-	-	-	-
Ford Escape	2021	Parks and Rec		-	-	-	-	-	-	-	-	-	-
Ford Explorer	2010	Planning	66,424	-	-	43	-	-	-	-	-	-	-
Ford Explorer XLT	2008	Planning	76,590	-	43	0	-	-	-	-	-	-	-
Ford Escape	2019	PSC	4,932	-	-	-	-	-	-	-	35	-	-
Ford Escape	2019	PSC	-	-	-	-	-	-	-	-	35	-	-
Ford Escape	2010	Social Services	97,440	-	34	-	-	-	-	-	-	-	-
Ford Explorer	2016	Social Services	24,374	-	-	-	2016	-	-	-	40	-	-
Ford Fusion	2014	Social Services	43,357	40	-	-	-	-	-	-	-	-	-
Ford Van F350	2004	Social Services	95,385	-	-	-	45	-	-	-	-	-	-
Ford Explorer	New	Social Services	-	-	40	-	-	-	-	-	-	-	-
Exmark 52" Lazer Z E CV732	2016	Utilities		-	-	-	-	40	-	-	-	-	-
Ford Explorer	2017	Utilities	10,642	-	-	-	-	-	-	-	-	-	-
Ford Explorer gray	2008	Utilities	49,244	-	-	-	-	-	-	-	-	-	-
Ford F150 4 dr sedan (pickup)	2007	Utilities	85,447	-	-	-	-	-	-	-	-	-	-
Ford F-250	2016	Utilities	44,250	-	-	-	53	-	-	-	-	-	-
GMC Sierra 4X4 white	2006	Utilities	99,684	-	-	-	-	-	-	-	-	-	-
Coastal Trailer	1977			-	-	-	-	-	-	-	-	-	-
TOTAL				217	184	128	132	98	52	53	197	140	-

Powhatan County
FY 2024 Other Capital Program
Facilities and Grounds Capital Maintenance

Dollars in Thousands

Project Name	Facility	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Animal Shelter Floors	Animal Shelter	-	-	-	-	-	-	-	34	-	-
Paint Maintenance Building Roof**	Maintenance Building	-	-	-	20	-	-	-	-	-	-
Administration Parking Lot**	Administration	-	-	-	13	-	-	-	-	-	-
Library Parking Lot**	Library	-	-	-	13	-	-	-	-	-	-
Administration Exterior Painting**	Administration	-	-	-	-	-	-	33	-	-	-
Courthouse Exterior Painting	Courthouse	50	-	-	-	-	-	-	-	-	-
Fighting Creek Park Parking Lot	FCP	-	-	-	-	52	-	-	-	-	-
Apparatus Floor Cleaned and Epoxy Coated	CO#1 Firestation	50	-	-	-	-	-	-	-	-	-
Driveway Sealcoating	Facilities	10	-	10	-	11	-	11	-	11	-
Paint Hallways and Meeting Room	CO#2 Firestation	-	-	-	13	-	-	-	-	13	-
Upgrades to Maintenance Garage	Facilities	-	83	-	-	-	-	-	-	-	-
Social Services Painting	Facilities	-	-	-	-	13	-	-	-	-	-
Shed Repairs Parks and Rec Group Storage	Facilities	-	10	-	-	-	-	-	-	-	-
Commonwealth Attorney Office	Facilities	75	-	-	-	-	-	-	-	-	-
Investigations Building Door Replacement	Facilities	16	-	-	-	-	-	-	-	-	-
Facility Dude Maintenance Software Upgrade	Facilities	7	-	-	-	-	-	-	-	-	-
PLC Basketball Court overlay	Parks and Rec	-	-	-	-	-	-	-	-	104	-
Overhead Door Operators Upgrade	CO#1 Firestation	32	-	-	-	-	-	-	-	-	-
Overhead Door Refinish	Facilities	20	-	-	-	-	-	-	-	-	-
Paint Courthouse Metal Roof	Facilities	-	-	50	-	-	-	-	-	-	-
Fire Panel Upgrades	Facilities	-	75	-	-	-	-	-	-	-	-
Turner Picnic Pavilion Updates	Facilities	75	-	-	-	-	-	-	-	-	-
Administration Sidewalk	Administration	10	-	-	-	-	-	-	-	-	-
Office Furniture Repair/ Replacement	Facilities	1	1	1	1	1	1	1	1	1	1
Animal Control Office Renovations	Animal Shelter	-	25	-	-	-	-	-	-	-	-
County Offices Interior Painting	Facilities	5	5	5	5	5	5	5	5	5	5
COR Office Renovations DMV Select	Administration	50	-	-	-	-	-	-	-	-	-
PLC Office Renovation	Parks and Recreation	-	25	-	-	-	-	-	-	-	-
Total Project Estimates		401	224	66	65	82	6	50	40	134	6

**Powhatan County
FY 2024 Capital Improvement Program (CIP)**

Dollars in Thousands

IT Infrastructure and Systems

Project Name	#	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
PC Replacement Program	IT-0009	\$ 434	\$ 70	\$ 75	\$ 80	\$ 85	\$ 90	\$ 95	\$100	\$105	\$110	\$ 115	\$ 925	\$ 1,359
Upgrade Virtual Host Environment and Mirroring	IT-0017	210	-	-	-	200	-	-	-	-	200	-	400	610
Upgrade Desk Phones	IT-0018	65	10	10	10	10	15	15	20	20	20	-	130	195
Firewall Replacement	IT-0021	21	-	20	-	-	20	-	-	-	20	-	60	81
Data Storage	IT-0025	100	15	15	90	15	15	20	20	25	90	-	305	405
Fiber Network Extension	IT-0026	36	-	350	-	-	-	-	-	-	-	-	350	386
MDT Replacement Program	IT-0029	162	80	90	90	100	100	110	110	110	115	-	905	1,067
Network Appliance Upgrade	IT-0030	105	36	38	40	40	45	45	50	50	50	-	394	499
UPS Upgrade & Improvement	IT-0031	25	10	10	15	15	15	15	15	15	15	-	125	150
VOIP System Upgrade	IT-0032	429	65	-	-	-	-	-	-	-	100	-	165	594
CyberSecurity program	IT-0034	175	65	65	70	90	90	90	90	30	90	-	680	855
Broadband	IT-0035	3,024	-	-	-	-	-	-	-	-	-	-	-	3,024
Conference Room Audio/Video	IT-0036	-	50	5	5	70	5	5	5	75	5	5	230	230
Access Control for County Facilities	PW-0022	60	100	100	100	100	100	100	100	100	100	100	1,000	1,060
Security Enhancement	PW-0024	110	-	-	-	-	-	-	-	-	-	-	-	110
Total IT Infrastructure & Systems		\$ 4,956	\$ 501	\$ 778	\$ 500	\$ 725	\$ 495	\$ 495	\$ 510	\$ 530	\$ 915	\$ 220	\$ 5,669	\$ 10,625
Projects Estimates														
A & E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase		4,956	501	778	500	725	495	495	510	530	915	220	5,669	10,625
Total Projects Estimate		\$ 4,956	\$ 501	\$ 778	\$ 500	\$ 725	\$ 495	\$ 495	\$ 510	\$ 530	\$ 915	\$ 220	\$ 5,669	\$ 10,625
Funding Sources														
General Fund		\$ 1,932	\$ 501	\$ 778	\$ 500	\$ 725	\$ 495	\$ 495	\$ 510	\$ 530	\$ 915	\$ 220	\$ 5,669	\$ 7,601
Bonds General		-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		3,024	-	-	-	-	-	-	-	-	-	-	-	3,024
Total Funding Sources		\$ 4,956	\$ 501	\$ 778	\$ 500	\$ 725	\$ 495	\$ 495	\$ 510	\$ 530	\$ 915	\$ 220	\$ 5,669	\$ 10,625

Project: PC Replacement Program

IT-0009



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	434	70	75	80	85	90	95	100	105	110	115	925	1,359
Total Estimate	434	70	75	80	85	90	95	100	105	110	115	925	1,359
Funding Sources													
Operating Funds	434	70	75	80	85	90	95	100	105	110	115	925	1,359
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	434	70	75	80	85	90	95	100	105	110	115	925	1,359

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 usefull life of the equipment without the expense of creating a duplicate environment that is, hopefully, never used.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	210	-	-	-	200	-	-	-	-	200	-	400	610
Total Estimate	210	-	-	-	200	-	-	-	-	200	-	400	610
Funding Sources													
Operating Funds	210	-	-	-	200	-	-	-	-	200	-	400	610
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	210	-	-	-	200	-	-	-	-	200	-	400	610

Project: Upgrade Desk Phones

IT-0018



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	65	10	10	10	10	15	15	20	20	20	-	130	195
Total Estimate	65	10	10	10	10	15	15	20	20	20	-	130	195
Funding Sources													
Operating Funds	65	10	10	10	10	15	15	20	20	20	-	130	195
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	65	10	10	10	10	15	15	20	20	20	-	130	195

Project: Firewall Replacement

IT-0021



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

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	21	-	20	-	-	20	-	-	-	20	-	60	81
Total Estimate	21	-	20	-	-	20	-	-	-	20	-	60	81
Funding Sources													
Operating Funds	21	-	20	-	-	20	-	-	-	20	-	60	81
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	21	-	20	-	-	20	-	-	-	20	-	60	81

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 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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	100	15	15	90	15	15	20	20	25	90	-	305	405
Total Estimate	100	15	15	90	15	15	20	20	25	90	-	305	405
Funding Sources													
Operating Funds	100	15	15	90	15	15	20	20	25	90	-	305	405
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	100	15	15	90	15	15	20	20	25	90	-	305	405

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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	36	-	350	-	-	-	-	-	-	-	-	350	386
Total Estimate	36	-	350	-	350	386							
Funding Sources													
Operating Funds	36	-	350	-	-	-	-	-	-	-	-	350	386
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	36	-	350	-	350	386							



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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	162	80	90	90	100	100	110	110	110	115	-	905	1,067
Total Estimate	162	80	90	90	100	100	110	110	110	115	-	905	1,067
Funding Sources													
Operating Funds	162	80	90	90	100	100	110	110	110	115	-	905	1,067
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	162	80	90	90	100	100	110	110	110	115	-	905	1,067

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.

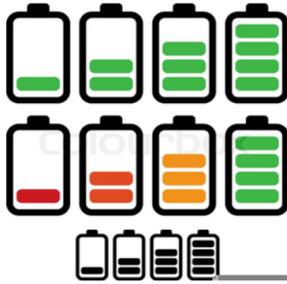
Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	105	36	38	40	40	45	45	50	50	50	-	394	499
Total Estimate	105	36	38	40	40	45	45	50	50	50	-	394	499
Funding Sources													
Operating Funds	105	36	38	40	40	45	45	50	50	50	-	394	499
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	105	36	38	40	40	45	45	50	50	50	-	394	499

Project: UPS Upgrade & Improvement

IT-0031



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

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

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

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	25	10	10	15	15	15	15	15	15	15	-	125	150
Total Estimate	25	10	10	15	-	125	150						
Funding Sources													
Operating Funds	25	10	10	15	15	15	15	15	15	15	-	125	150
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	25	10	10	15	-	125	150						

Project: VOIP System Upgrade

IT-0032



Project Description

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

Project Justification

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

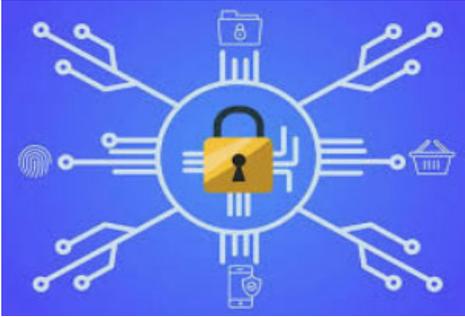
Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	429	65	-	-	-	-	-	-	-	100	-	165	594
Total Estimate	429	65	-	100	-	165	594						
Funding Sources													
Operating Funds	429	65	-	-	-	-	-	-	-	100	-	165	594
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	429	65	-	100	-	165	594						

Project: CyberSecurity program

IT-0034



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

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	175	65	65	70	90	90	90	90	30	90	-	680	855
Total Estimate	175	65	65	70	90	90	90	90	30	90	-	680	855
Funding Sources													
Operating Funds	175	65	65	70	90	90	90	90	30	90	-	680	855
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	175	65	65	70	90	90	90	90	30	90	-	680	855

Project:

Broadband

IT-0035



Project Description

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

Project Justification

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	3,024	-	-	-	-	-	-	-	-	-	-	-	3,024
Total Estimate	3,024	-	-	-	-	-	-	-	-	-	-	-	3,024
Funding Sources													
Operating Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	3,024	-	-	-	-	-	-	-	-	-	-	-	3,024
Total Funding	3,024	-	-	-	-	-	-	-	-	-	-	-	3,024

Project: Access Control for County Facilities

PW-0022



Project Description

To add door hardware and software applications to remotely control door locks in order to secure County buildings. The following buildings need access control; Administration, Company #1 Fire Station, Courthouse/Circuit Court, Skaggs Rd. In addition security cameras need to be added at the Administration Building and Skaggs Rd building. **Operating impacts:** includes additional IT personnel to manage access control and scheduling-\$14,000 in future years.

Project Justification

Security is becoming more of a concern for public buildings as a means to protect employees safety as well as to protect County assets. Public Works has been working towards securing County Buildings with access control over the past few years. Company #2, The Village Building and the Courthouse all have access control as well as the new Courthouse expansion. The goal is to have all County facilities secured with the same software and the system maintained through one department for scheduling and maintaining.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E		-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	100	100	100	100	100	100	100	100	100	100	1,000	1,060
Total Estimate	60	100	1,000	1,060									
Funding Sources													
Operating Funds	60	100	100	100	100	100	100	100	100	100	100	1,000	1,060
Bonds General		-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	60	100	1,000	1,060									



Project Description

The County will procure the services of an experienced security evaluation firm that will conduct onsite research to determine security vulnerabilities and make recommendations on solutions that will ensure the safety and protection of staff while still providing public accessibility. The evaluation will include; The Courthouse (district and circuit court), the Village Building, Administration Building, Skaggs Rd Building, Human Services Building (Social Services and Health Department), Convenience Center and the Maintenance Shop.

Operating impacts: service and maintenance agreements for access control depends on the recommendations implemented.

Project Justification

In light of the tragic events in Virginia Beach, the County wishes to conduct a vulnerability and security evaluation of County Facilities. The evaluation will make recommendations on security, access control and safety projects that need to be put in place to protect employees, to the maximum allowable, while still providing public access. This project also includes installation and one year of monitoring for panic buttons to be installed at critical locations inside County Facilities. The Facilities operating budget will have a line item added for security (monitoring and maintenance).

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	110	-	-	-	-	-	-	-	-	-	-	-	110
Total Estimate	110	-	110										
Funding Sources													
Operating Funds	110	-	-	-	-	-	-	-	-	-	-	-	110
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	110	-	110										

Project: Conference Room Audio/Video

IT-0036



Project Description

Install or upgrade conference room AV equipment. Locations: Fire Co2, EOC, James River, Skaggs, Investigations.

Project Justification

Financial Summary

Dollars in Thousands

	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	50	5	5	70	5	5	5	75	5	5	230	230
Total Estimate	-	50	5	5	70	5	5	5	75	5	5	230	230
Funding Sources													
Operating Funds	-	50	5	5	70	5	5	5	75	5	5	230	230
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	50	5	5	70	5	5	5	75	5	5	230	230

[This page intentionally left blank.]



www.powhatanva.gov