

COUNTY OF POWHATAN, VIRGINIA



ADOPTED FISCAL YEAR 2025 TEN-YEAR CAPITAL IMPROVEMENT PROGRAM

July 1, 2024

[This page intentionally left blank.]

TABLE OF CONTENTS

Summary of All Projects	3
Public Safety Projects	4
Public Works Projects.....	14
Parks, Recreation and Cultural Projects	36
Utilities Projects	50
School Projects.....	64
School Buses	66
IT Infrastructure and Systems.....	74
Fire & Rescue Apparatus and Vehicles	90
Sheriff's Office Vehicles	91
Administrative Vehicles	92
Facilities and Grounds.....	93

[This page intentionally left blank.]

Powhatan County, Virginia FY 2025 Preliminary 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 2025</u> through <u>FY 2034</u> columns
Future Years	Amount anticipated to be budgeted and appropriated in FY 2034 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 2025 Ten Year Capital Improvement Program (CIP)
Summary of All Projects

Dollars in Thousands

	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
CIP												
Public Safety	2,811	99	-	-	1,000	250	12,500	-	-	-	-	13,849
Public Works	5,199	388	903	7,735	30	262	538	625	870	-	-	11,351
Parks, Recreation	2,562	2,532	7,631	2,789	522	1,388	374	8,278	70	70	70	23,724
Utilities	580	365	1,250	510	185	1,135	70	10	10	10	830	4,375
Schools	12,952	12,044	14,097	16,557	12,787	3,212	6,084	1,646	4,466	2,812	5,293	78,996
IT Infrastructure/Systems	5,457	493	775	725	465	465	475	495	880	450	455	5,678
Total CIP	29,561	\$ 15,921	\$ 24,656	\$ 28,316	\$ 14,989	\$ 6,712	\$ 20,041	\$ 11,054	\$ 6,296	\$ 3,342	\$ 6,648	\$ 137,973

	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
Funding Sources												
General Fund	13,557	1,547	3,068	2,239	1,847	3,705	1,452	1,024	2,005	705	1,525	19,117
School Operating Fund	224	35	600	314	878	10	90	144	98	158	158	2,486
School Capital Maint Reserve	1,334	491	-	-	-	-	852	-	-	-	-	1,343
Bonds General	1,750	2,500	7,500	9,700	-	-	12,500	8,200	-	-	-	40,400
Bonds School	-	10,153	12,573	15,403	11,699	2,992	4,722	-	3,003	1,289	3,770	65,602
Lease/Debt Schools (Buses)	4,534	1,185	660	660	-	-	420	1,185	1,185	1,185	1,185	7,665
Grants/Other	8,162	10	5	-	565	5	5	-	5	5	10	610
CVTA Sales Tax	-	-	250	-	-	-	-	500	-	-	-	750
Total Funding Sources	29,561	\$ 15,921	\$ 24,656	\$ 28,316	\$ 14,989	\$ 6,712	\$ 20,041	\$ 11,054	\$ 6,296	\$ 3,342	\$ 6,648	\$ 137,973

	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
Other Capital Programs												
Fire Rescue Vehicles	-	720	2,450	1,410	575	2,325	2,555	2,165	360	850	-	13,410
Sheriff Vehicles	-	552	345	355	355	355	360	360	365	365	370	3,782
Administrative Vehicles	-	85	306	261	156	55	55	260	140	-	-	1,318
Facilities and Grounds	-	268	111	200	143	78	70	40	134	6	1	1,051
Total Other Capital	-	1,625	3,212	2,226	1,229	2,813	3,040	2,825	999	1,221	371	19,561

	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
Funding Sources												
General Fund	-	1,215	902	1,041	804	788	995	1,180	999	796	371	9,091
Lease/Debt General (Fire Vehicles)	-	410	1,885	1,185	-	2,025	1,620	1,645	-	-	-	8,770
Grants/Proffers/Others	-	-	425	-	425	-	425	-	-	425	-	1,700
Total Funding Sources	-	1,625	3,212	2,226	1,229	2,813	3,040	2,825	999	1,221	371	19,561

Total CIP / Other Capital	29,561	17,546	27,868	30,542	16,217	9,525	23,081	13,879	7,295	4,563	7,019	157,534
----------------------------------	---------------	---------------	---------------	---------------	---------------	--------------	---------------	---------------	--------------	--------------	--------------	----------------

	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
Funding Sources:												
General Fund	13,557	2,762	3,970	3,280	2,651	4,493	2,447	2,204	3,004	1,501	1,896	28,208
School Operating Fund	224	35	600	314	878	10	90	144	98	158	158	2,486
School Capital Maint Reserve	1,334	491	-	-	-	-	852	-	-	-	-	1,343
*Bonds General	1,750	2,500	7,500	9,700	-	-	12,500	8,200	-	-	-	40,400
*Bonds School	-	10,153	12,573	15,403	11,699	2,992	4,722	-	3,003	1,289	3,770	65,602
Lease/Debt General (Fire Vehicles)	-	410	1,885	1,185	-	2,025	1,620	1,645	-	-	-	8,770
Lease/Debt Schools (Buses)	4,534	1,185	660	660	-	-	420	1,185	1,185	1,185	1,185	7,665
Grants/Other	8,162	10	430	-	990	5	430	-	5	430	10	2,310
CVTA Sales Tax	-	-	250	-	-	-	-	500	-	-	-	750
Total Funding Sources	29,561	17,546	27,868	30,542	16,217	9,525	23,081	13,879	7,295	4,563	7,019	157,534

*Pending further discussion to be determined in FY2025

[This page intentionally left blank.]

**Powhatan County
FY 2025 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Safety Projects

Project Name	#	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total project
Fire/EMS Station #1 Addition	PS-0004	2,040	-	-	-	-	-	-	-	-	-	-	-	2,040
Fire Station #6 Land Purchase	PS-0006	-	-	-	-	-	250	-	-	-	-	-	250	250
Upgrade NG 911 Call Handling Equipment Software/Hardware	PS-0008	271	-	-	-	300	-	-	-	-	-	-	300	571
Lucas CPR Device Replacement Plan	PS-0020	-	-	-	-	200	-	-	-	-	-	-	200	200
Heart Monitor Replacement Plan	PS-0021	-	-	-	-	500	-	-	-	-	-	-	500	500
Fire & Rescue Digital Dashboard Information Platform	PS-0022	50	-	-	-	-	-	-	-	-	-	-	-	50
Fire and Rescue Station Alerting System	PS-0023	450	-	-	-	-	-	-	-	-	-	-	-	450
Fire & Rescue Station 6	PS-0024	-	-	-	-	-	-	12,500	-	-	-	-	12,500	12,500
Replace Recorder for NG911 Call Handling Equipment and LMR	PS-0027	-	99	-	-	-	-	-	-	-	-	-	99	99

Total Public Safety Projects

\$ 2,811	\$ 99	\$ -	\$ -	\$ 1,000	\$ 250	\$ 12,500	\$ -	\$ 13,849	\$ 16,660					
-----------------	--------------	-------------	-------------	-----------------	---------------	------------------	-------------	-------------	-------------	-------------	-------------	-------------	------------------	------------------

Project Estimate

A & E	300	-	-	-	-	-	500	-	-	-	-	-	500	800
Land Acquisition	-	-	-	-	-	-	250	-	-	-	-	-	250	250
Construct/Purchase	2,511	99	-	-	1,000	-	12,000	-	-	-	-	-	13,099	15,610
Total Estimate	\$ 2,811	\$ 99	\$ -	\$ -	\$ 1,000	\$ 250	\$ 12,500	\$ -	\$ 13,849	\$ 16,660				

Funding Sources

General Fund	2,380	99	-	-	450	250	-	-	-	-	-	-	799	3,179
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	12,500	-	-	-	-	-	12,500	12,500
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	431	-	-	-	550	-	-	-	-	-	-	-	550	981
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	\$ 2,811	\$ 99	\$ -	\$ -	\$ 1,000	\$ 250	\$ 12,500	\$ -	\$ 13,849	\$ 16,660				

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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													
General Fund	2,040	-	-	-	-	-	-	-	-	-	-	-	2,040
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	2,040	-	-	-	-	-	-	-	-	-	-	-	2,040

Project: Fire Station #6 Land Purchase

PS-0006



Project Description

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

Project Justification & Impact

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

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

Meets FRD Strategic Plan Objective 3.4

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	250	-	-	-	-	-	250	250
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	-	-	250	-	-	-	-	-	250	250
Funding Sources													
General Fund	-	-	-	-	-	250	-	-	-	-	-	250	250
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
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.

Project Justification & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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													
General Fund	90	-	-	-	100	-	-	-	-	-	-	100	190
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	181	-	-	-	200	-	-	-	-	-	-	200	381
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	271	-	-	-	300	-	-	-	-	-	-	300	571

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	200	-	-	-	-	-	-	200	200
Total Estimate	-	-	-	-	200	-	-	-	-	-	-	200	200
Funding Sources													
General Fund	-	-	-	-	100	-	-	-	-	-	-	100	100
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	100	-	-	-	-	-	-	100	100
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	200	-	-	-	-	-	-	200	200

Project: Heart Monitor Replacement Plan

PS-0021



Project Description

Heart Monitor replacement plan. This is a new project that will begin with the joining of Fire and Rescue. In the past Powhatan Volunteer Rescue Squad purchased or acquired heart monitors. Fire - Rescue will to plan for the replacement of these units. Currently we have (8) monitors with a life expectancy of seven 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.

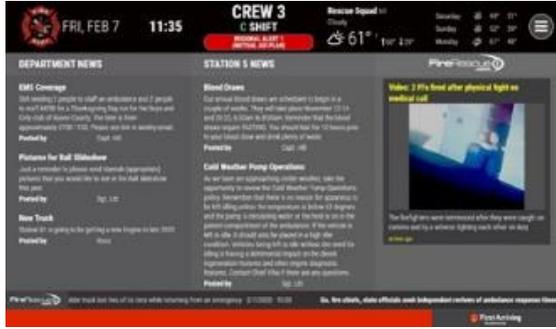
Project Justification & Impact

Life expectancy/support for the current heart monitors are seven 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	500	-	-	-	-	-	-	500	500
Total Estimate	-	-	-	-	500	-	-	-	-	-	-	500	500
Funding Sources													
General Fund	-	-	-	-	250	-	-	-	-	-	-	250	250
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	250	-	-	-	-	-	-	250	250
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	500	-	-	-	-	-	-	500	500



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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	50	-	-	-	-	-	-	-	-	-	-	-	50
Total Estimate	50	-	-	-	-	-	-	-	-	-	-	-	50
Funding Sources													
General Fund	50	-	-	-	-	-	-	-	-	-	-	-	50
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	50	-	-	-	-	-	-	-	-	-	-	-	50



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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	450	-	-	-	-	-	-	-	-	-	-	-	450
Total Estimate	450	-	-	-	-	-	-	-	-	-	-	-	450
Funding Sources													
General Fund	200	-	-	-	-	-	-	-	-	-	-	-	200
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	250	-	-	-	-	-	-	-	-	-	-	-	250
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	450	-	-	-	-	-	-	-	-	-	-	-	450

Project: Fire & Rescue Station 6

PS-0024



Project Description

This project will establish the county's next fire and rescue station, where personnel will respond with an engine, tanker, and ambulance to emergencies in their response area. The station will be built to house personnel up to six personnel on a 24 hour per day basis, and include three apparatus bays, individual sleeping quarters, offices, a physical training area, and other amenities for public safety functions.

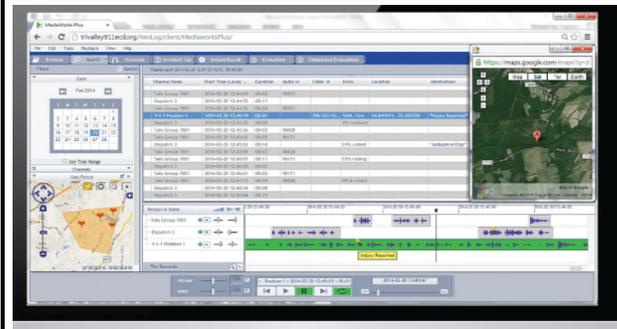
Project Justification & Impact

The county is currently primarily protected with six fire and rescue facilities, two of which are located less than a mile from one another. There are areas of the county with extended response times which will benefit from the construction of the new fire and rescue station. The comprehensive plan includes additional commercial development, along with the potential for large subdivisions, especially once the expansion of Powhite Parkway is completed in Chesterfield County, with the Genito Road interchange less than four miles from the Powhatan County line. A small lot has been proffered to the county in the Jefferson area, but the Fire Rescue Department will evaluate multiple factors to determine the best location for Station 6.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	500	-	-	-	-	500	500
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	12,000	-	-	-	-	12,000	12,000
Total Estimate	-	-	-	-	-	-	12,500	-	-	-	-	12,500	12,500
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	12,500	-	-	-	-	12,500	12,500
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	12,500	-	-	-	-	12,500	12,500



Project Description

Replace the Powhatan County Public Safety 911 Recorder. This recorder/logger stores all LMR network voice traffic, and all 911 calls. The County installed the Vesta -NG 911/Motorola Solutions equipment and records all radio digital radio traffic as well. These systems require more data storage for current and future needs. The annual maintenance will be

Operating Impact: \$31,150

Project Justification & Impact

Loggers keep critical voice and phone recordings that are used in Courts for criminal evidence and civil proceedings. The logger or recorder for our current Systems (911 calls and Radio Traffic) was purchased in 2017. The expected life span for the units is 5-7 years. The current recorder was purchased to work with the new P-25 Radio system. Future recording with NG911 is unknown, although the industry is predicting that video and photographs will be sent to the 911 Centers in the next 3 to 5 years. To record text to 911 data we will need an i3 logger equipment and software. With the implementation of NG911 we have to replace our current method of recording text calls. Quoted pricing \$8,996.00 and the recorder is \$97,280.00

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	99	-	-	-	-	-	-	-	-	-	99	99
Total Estimate	-	99	-	-	-	-	-	-	-	-	-	99	99
Funding Sources													
General Fund	-	99	-	-	-	-	-	-	-	-	-	99	99
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	99	-	-	-	-	-	-	-	-	-	99	99

**Powhatan County
FY 2025 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Works Projects

Project Name	#	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total project
Roof Replacements	PW-0003	1,579	300	80	365	-	182	117	40	-	-	-	1,084	2,663
HVAC Systems	PW-0004	1,245	20	168	95	30	80	71	85	20	-	-	569	1,814
East Convenience Center	PW-0005	1,750	-	-	4,500	-	-	-	-	-	-	-	4,500	6,250
Old Plantation Road Improvements	PW-0006	-	-	-	-	-	-	-	500	-	-	-	500	500
Village Building Generator and Electrical Upgrades	PW-0010	250	-	-	350	-	-	-	-	-	-	-	350	600
Conversion of Fluorescent Lights to LED	PW-0025	30	-	-	-	-	-	-	-	-	-	-	-	30
Warehouse and Office Expansion	PW-0028	-	-	-	-	-	-	-	-	775	-	-	775	775
Convenience Center Paving	PW-0029	-	-	-	-	-	-	-	-	75	-	-	75	75
Mitchell Road Convenience Center Improvements	PW-0030	45	-	250	-	-	-	-	-	-	-	-	250	295
Space Study for Administration	PW-0031	100	-	-	-	-	-	-	-	-	-	-	-	100
Hope House 2 Renovation	PW-0032	200	-	-	-	-	-	-	-	-	-	-	-	200
Pipe Shield/ Nitrogen Compressor for Co. #2 Firehouse	PW-0034	-	4	20	-	-	-	-	-	-	-	-	24	24
Pipe Shield/ Nitrogen Compressor for Courthouse	PW-0035	-	4	20	-	-	-	-	-	-	-	-	24	24
Commonwealth Attorney Building Updates	PW-0036	-	35	-	-	-	-	-	-	-	-	-	35	35
PLC Backup Generator and Electrical Upgrades	PW-0037	-	-	-	-	-	-	350	-	-	-	-	350	350
Village Building Elevator Update	PW-0038	-	-	-	300	-	-	-	-	-	-	-	300	300
Village Building Renovation for Administration	PW-0039	-	-	350	1,750	-	-	-	-	-	-	-	2,100	2,100
Update County Signs	PW-0040	-	25	15	-	-	-	-	-	-	-	-	40	40
Administration Building Renovation	PW-0041	-	-	-	300	-	-	-	-	-	-	-	300	300
Generator Replacement for County Facilities	PW-0042	-	-	-	75	-	-	-	-	-	-	-	75	75

Total Public Works Projects

\$5,199	\$ 388	\$ 903	\$7,735	\$ 30	\$ 262	\$ 538	\$ 625	\$ 870	\$ -	\$ -	\$ -	\$ -	\$11,351	\$16,550
----------------	---------------	---------------	----------------	--------------	---------------	---------------	---------------	---------------	-------------	-------------	-------------	-------------	-----------------	-----------------

Project Estimate

A & E	250	-	350	-	-	-	-	-	100	-	-	-	450	700
Land Acquisition	600	-	-	-	-	-	-	-	-	-	-	-	-	600
Construct/Purchase	4,349	388	553	7,735	30	262	538	625	770	-	-	-	10,901	15,250
Total Estimate	\$5,199	\$ 388	\$ 903	\$7,735	\$ 30	\$ 262	\$ 538	\$ 625	\$ 870	\$ -	\$ -	\$ -	\$11,351	\$16,550

Funding Sources

General Fund	2,411	388	653	535	30	262	538	125	870	-	-	-	3,401	5,812
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	1,750	-	-	7,200	-	-	-	-	-	-	-	-	7,200	8,950
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	1,038	-	-	-	-	-	-	-	-	-	-	-	-	1,038
CVTA Sales Tax	-	-	250	-	-	-	-	500	-	-	-	-	750	750
Total Funding	\$5,199	\$ 388	\$ 903	\$7,735	\$ 30	\$ 262	\$ 538	\$ 625	\$ 870	\$ -	\$ -	\$ -	\$11,351	\$16,550

Project: Roof Replacements

PW-0003



Project Description

Replace roofs on County Buildings:
 FY26: Village Building Phase 2 - \$300,000
 FY26: Company #1 Fire Station - \$80,000
 Commonwealth Attorney Building - \$50,000
 FY27: Library Roof - \$315,000
 FY29: FC WWTP - \$91,000
 FY29: DC WWTP - \$91,000
 FY30: Skaggs Rd - \$117,000
 FY31: Animal Shelter - \$40,000

FY27:

Project Justification & Impact

The roofs of the 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,579	300	80	365	-	182	117	40	-	-	-	1,084	2,663
Total Estimate	1,579	300	80	365	-	182	117	40	-	-	-	1,084	2,663
Funding Sources													
General Fund	920	300	80	365	-	182	117	40	-	-	-	1,084	2,004
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	659	-	-	-	-	-	-	-	-	-	-	-	659
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,579	300	80	365	-	182	117	40	-	-	-	1,084	2,663

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,245	20	168	95	30	80	71	85	20	-	-	569	1,814
Total Estimate	1,245	20	168	95	30	80	71	85	20	-	-	569	1,814
Funding Sources													
General Fund	1,066	20	168	95	30	80	71	85	20	-	-	569	1,635
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	179	-	-	-	-	-	-	-	-	-	-	-	179
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,245	20	168	95	30	80	71	85	20	-	-	569	1,814

Project: East Convenience Center

PW-0005



Project Description

Construct a second convenience center in the east end of the County. The new convenience center will handle additional solid waste and recycling needs for the residents of Powhatan. The project will include a gate house space for customer drop off bins as well as staging areas. A minimum of 6 acres will be required. Operating Impacts: Telephone, internet, water, etc. \$2,500; Uniforms \$3,000. Additional 1/30 increase in revenue of \$20,000.

Project Justification & Impact

The County is nearing the maximum capacity and available space at the existing Mitchell Road Convenience Center. As the population increases in the County, an additional Convenience Center will be needed to efficiently handle the increased solid waste and recycling needs of the County. During peak days, drop off lines form and the capacity for disposal is maxed out.

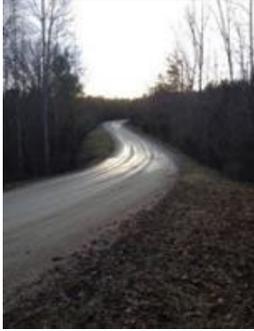
Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	150	-	-	-	-	-	-	-	-	-	-	-	150
Land Acquisition	600	-	-	-	-	-	-	-	-	-	-	-	600
Construct/Purchase	1,000	-	-	4,500	-	-	-	-	-	-	-	4,500	5,500
Total Estimate	1,750	-	-	4,500	-	4,500	6,250						
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	1,750	-	-	4,500	-	-	-	-	-	-	-	4,500	6,250
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,750	-	-	4,500	-	4,500	6,250						

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	500	-	-	-	500	500
Total Estimate	-	-	-	-	-	-	-	500	-	-	-	500	500
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	500	-	-	-	500	500
Total Funding	-	-	-	-	-	-	-	500	-	-	-	500	500

Project: Village Building Generator and Electrical Upgrades

PW-0010



Project Description

Install an emergency backup generator at the Village Building to maintain vital services in the case of a power failure.

Project Justification & Impact

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	250	-	-	350	-	-	-	-	-	-	-	350	600
Total Estimate	250	-	-	350	-	350	600						
Funding Sources													
General Fund	250	-	-	-	-	-	-	-	-	-	-	-	250
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	350	-	-	-	-	-	-	-	350	350
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	250	-	-	350	-	350	600						

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 & Impact

Improve efficiency and lower electrical costs.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	30	-	-	-	-	-	-	-	-	-	-	-	30
Total Estimate	30	-	-	-	-	-	-	-	-	-	-	-	30
Funding Sources													
General Fund	30	-	-	-	-	-	-	-	-	-	-	-	30
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	30	-	-	-	-	-	-	-	-	-	-	-	30

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	100	-	-	100	100
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	675	-	-	675	675
Total Estimate	-	-	-	-	-	-	-	-	775	-	-	775	775
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	775	-	-	775	775
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	775	-	-	775	775

Project: Convenience Center Paving

PW-0029



Project Description

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

Project Justification & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	75	-	-	75	75
Total Estimate	-	-	-	-	-	-	-	-	75	-	-	75	75
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	75	-	-	75	75
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	75	-	-	75	75

Project: Mitchell Road Convenience Center Improvements

PW-0030



Project Description

Improvements at Mitchell Road Convenience Center

Project Justification & Impact

Recycle and solid waste disposed of at Mitchell Road Convenience 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	45	-	250	-	-	-	-	-	-	-	-	250	295
Total Estimate	45	-	250	-	250	295							
Funding Sources													
General Fund	45	-	-	-	-	-	-	-	-	-	-	-	45
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	250	-	-	-	-	-	-	-	-	250	250
Total Funding	45	-	250	-	250	295							



Project Description

Project Justification & Impact

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	100	-	-	-	-	-	-	-	-	-	-	-	100
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	100	-	-	-	-	-	-	-	-	-	-	-	100
Funding Sources													
General Fund	100	-	-	-	-	-	-	-	-	-	-	-	100
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	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 & Impact

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

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	200	-	-	-	-	-	-	-	-	-	-	-	200
Total Estimate	200	-	-	-	-	-	-	-	-	-	-	-	200
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	200	-	-	-	-	-	-	-	-	-	-	-	200
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	200	-	-	-	-	-	-	-	-	-	-	-	200

Project: Pipe Shield/ Nitrogen Compressor for Co. #2 Firehouse

PW-0034



Project Description

Installation of a pipe shield/ nitrogen compressor system in the sprinkler system of Company #2 Firehouse. This system will prevent further corrosion of the existing fire suppression system and enable the County to avoid replacement.

Project Justification & Impact

The fire suppression sprinkler system in Company #2 Firehouse is corroding and will need to be replaced unless steps are taken to prevent further corrosion. This pipe shield system will prevent further corrosion and save the county the cost of replacing the fire suppression system.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	4	20	-	-	-	-	-	-	-	-	24	24
Total Estimate	-	4	20	-	-	-	-	-	-	-	-	24	24
Funding Sources													
General Fund	-	4	20	-	-	-	-	-	-	-	-	24	24
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	4	20	-	-	-	-	-	-	-	-	24	24

Project: Pipe Shield/ Nitrogen Compressor for Courthouse

PW-0035



Project Description

The fire suppression sprinkler system in Courthouse is corroding and will need to be replaced unless steps are taken to prevent further corrosion. This pipe shield system will prevent further corrosion and save the county the cost of replacing the fire suppression system.

Project Justification & Impact

The fire suppression sprinkler system in Courthouse is corroding and will need to be replaced unless steps are taken to prevent further corrosion. This pipe shield system will prevent further corrosion and save the county the cost of replacing the fire suppression system.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	4	20	-	-	-	-	-	-	-	-	24	24
Total Estimate	-	4	20	-	-	-	-	-	-	-	-	24	24
Funding Sources													
General Fund	-	4	20	-	-	-	-	-	-	-	-	24	24
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	4	20	-	-	-	-	-	-	-	-	24	24

Project: Commonwealth Attorney Building Updates

PW-0036



Project Description

The County's Commonwealth's Attorney Building is connected to an aging septic system. In the last fiscal year, the septic system has backed up and failed on three occasions. This project connects the Commonwealth Attorney Building to County sewer by way of a small pump station.

Project Justification & Impact

The project will connect the building to County sewer, preventing any future failure of the current septic system.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	35	-	-	-	-	-	-	-	-	-	35	35
Total Estimate	-	35	-	-	-	-	-	-	-	-	-	35	35
Funding Sources													
General Fund	-	35	-	-	-	-	-	-	-	-	-	35	35
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	35	-	-	-	-	-	-	-	-	-	35	35

Project: PLC Backup Generator and Electrical Upgrades

PW-0037



Project Description

This CIP item plans for the installation of a backup generator at the County's Pocahontas Landmark Center. The facility does not currently have a source of backup power.

Project Justification & Impact

The Pocahontas Landmark Center (PLC) currently houses the County's Department of Parks and Recreation. The building is planned to be utilized as a base for Emergency Operations if a need were to arise. A generator would allow PLC to serve as a center for Emergency Operations in the event of a natural disaster.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	350	-	-	-	-	350	350
Total Estimate	-	-	-	-	-	-	350	-	-	-	-	350	350
Funding Sources													
General Fund	-	-	-	-	-	-	350	-	-	-	-	350	350
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	350	-	-	-	-	350	350

Project: Village Building Elevator Update	PW-0038
	<p>Project Description</p> <p>The elevator serving the Village Building is at the end of its lifecycle and will need to be replaced. This CIP item plans for the replacement of this elevator in FY27. The elevator ensures that the Village Building remains compliant with ADA standards.</p>

Project Justification & Impact

The Village Building elevator ensures that the building is accessible to everyone, allowing equal access to all floors, ensuring the building is inclusive and compliant with various accessibility laws and regulations.

Financial Summary	<i>Dollars in Thousands</i>												
	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	300	-	-	-	-	-	-	-	300	300
Total Estimate	-	-	-	300	-	-	-	-	-	-	-	300	300
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	300	-	-	-	-	-	-	-	300	300
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	300	-	-	-	-	-	-	-	300	300

Project: Village Building Renovation for Administration

PW-0039



Project Description

The County's 2018 Space Study indicated a need for increased administrative office space which the County reaffirmed in 2023. The Administration building is beyond its intended capacity. Goochland/ Powhatan Community Services Board, who currently leases space in the County's Village Building, plans to move into a new, to-be constructed, office. Their move will free up space in the Village Building with this CIP item planning for funds to renovate the building for Administrative offices.

Project Justification & Impact

This project will increase the administrative office space that can be used for County Departments and functions. The renovation will meet the County's administrative office space needs without the construction of a new building.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	350	-	-	-	-	-	-	-	-	350	350
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	1,750	-	-	-	-	-	-	-	1,750	1,750
Total Estimate	-	-	350	1,750	-	-	-	-	-	-	-	2,100	2,100
Funding Sources													
General Fund	-	-	350	-	-	-	-	-	-	-	-	350	350
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	1,750	-	-	-	-	-	-	-	1,750	1,750
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	350	1,750	-	-	-	-	-	-	-	2,100	2,100



Project Description
 This project replaces the signs identifying County facilities over two fiscal years. The design will match the new Courthouse Directory sign which is matched to the new decorative street signs used in the County's Village area.

Project Justification & Impact
 The County signs identifying County facilities are at the end of their lifecycle and need to be replaced. This CIP item plans for this replacement over two fiscal years.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	25	15	-	-	-	-	-	-	-	-	40	40
Total Estimate	-	25	15	-	-	-	-	-	-	-	-	40	40
Funding Sources													
General Fund	-	25	15	-	-	-	-	-	-	-	-	40	40
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	25	15	-	-	-	-	-	-	-	-	40	40

Project: Administration Building Renovation	PW-0041
----------------------------------------------------	----------------



Project Description
 CIP item PW-0039 plans for the renovation of the Village Building for Administrative office space and would pave the way for relocating some of the County Departments currently operating in the Administration building due to overcrowding. This funding plans for a renovation of the Administration Building for the Departments that will remain following the completion of PW-0039 and allows for building renovation to improve customer service and maximize space for the remaining County Departments.

Project Justification & Impact
 Currently the Human Resources, Finance, Treasurer, Assessment, Commissioner of the Revenue, County Administration, Planning, Zoning, Permit Center, and Economic Development functions operate out of the County's Administration building. Completing CIP item PW-0039, planned for FY27, will allow for some of these Departments and County functions to relocate to the Village Building. This funding would enable renovation of the Administration Building to improve customer spaces and services.

Financial Summary	<i>Dollars in Thousands</i>												10 Year CIP Total	Total Project
	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034			
Project Estimate														
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	300	-	-	-	-	-	-	-	300	300	300
Total Estimate	-	-	-	300	-	-	-	-	-	-	-	300	300	300
Funding Sources														
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	300	-	-	-	-	-	-	-	300	300	300
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	300	-	-	-	-	-	-	-	300	300	300

Project: Generator Replacement for County Facilities

PW-0042



Project Description

The County has 21 generators providing critical backup and emergency power to the County's Wastewater Treatment Plants, Fire Stations, Rescue Squad Buildings, Courthouse, Animal Shelter, Pump Stations, Dispatch, and Water Booster Stations.

Project Justification & Impact

This CIP item establishes funding to support the ongoing maintenance and replacement of the County's generators. Generators are critical for maintaining power during outages and to ensuring redundancy for critical County processes.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	75	-	-	-	-	-	-	-	75	75
Total Estimate	-	-	-	75	-	-	-	-	-	-	-	75	75
Funding Sources													
General Fund	-	-	-	75	-	-	-	-	-	-	-	75	75
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	75	-	-	-	-	-	-	-	75	75

**Powhatan County
 FY 2025 Capital Improvement Program (CIP)
 Public Works Projects**

#	Title	Facility	Prior Balance	Funding Requested	Total Estimated Project Cost
FY 25:					
	Library Rooftop Unit RTU #5 2 ton	Library	10,000		
	Library Rooftop Split HP Unit #2 3 ton	Library	10,000		
				\$ 20,000	
FY26:					
	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		
	Human Service Wall Pack #15 2 ton	Human Services	10,000		
	Human Services Wall Packs 7,11,16,17	Human Services	45,000		
				\$ 168,000	
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	
FY29:					
	WP Heat Pump Unit #9		10,000		
	WP Heat Pump Unit #4		10,000		
	Human Service WP Heat Pump #10 3.5 ton	Human Services	15,000		
	Human Services Wall Pack 3	Human Services	30,000		
	Company #1 Heat Pump Unit #2	Company #1	15,000		
				\$ 80,000	
PW-0004 HVAC (5-year)				\$ 393,000	

**Powhatan County
FY 2025 Capital Improvement Program (CIP)**

Dollars in Thousands

Parks and Recreation Projects

Project Name	#	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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 Park Sports Complex Expansion	PR-0015	-	-	-	150	375	1,133	-	-	-	-	-	1,658	1,658
ADA Improvements	PR-0017	853	-	-	-	-	-	-	-	-	-	-	-	853
Furniture, Fixtures and Equipment Improvements	PR-0018	158	32	131	64	67	70	74	78	70	70	70	726	884
Trail Renovations and Improvements	PR-0020	215	-	-	-	40	-	-	-	-	-	-	40	255
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	2,500	7,500	2,500	-	-	-	-	-	-	-	12,500	13,000
PLC Office Renovation	PR-0029	-	-	-	-	-	100	-	-	-	-	-	100	100
Basketball Court Rehabilitation	PR-0033	-	-	-	-	-	85	-	-	-	-	-	85	85
PLC Backstop & Fence Replacement	PR-0035	-	-	-	75	-	-	-	-	-	-	-	75	75

Total Parks and Recreation Projects

\$2,562	\$2,532	\$7,631	\$2,789	\$ 522	\$1,388	\$ 374	\$8,278	\$ 70	\$ 70	\$ 70	\$ 70	\$23,724	\$26,286
----------------	----------------	----------------	----------------	---------------	----------------	---------------	----------------	--------------	--------------	--------------	--------------	-----------------	-----------------

Project Estimate

A & E	15	2,500	-	-	375	-	-	500	-	-	-	-	3,375	3,390
Land Acquisition	8	-	-	-	-	-	-	300	-	-	-	-	300	308
Construct/Purchase	2,539	32	7,631	2,789	147	1,388	74	7,778	70	70	70	70	20,049	22,588

Total Estimate

\$2,562	\$2,532	\$7,631	\$2,789	\$ 522	\$1,388	\$ 374	\$8,278	\$ 70	\$ 70	\$ 70	\$ 70	\$23,724	\$26,286
----------------	----------------	----------------	----------------	---------------	----------------	---------------	----------------	--------------	--------------	--------------	--------------	-----------------	-----------------

Funding Sources

General Fund	842	32	131	289	512	1,388	374	78	70	70	70	70	3,014	3,856
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	2,500	7,500	2,500	-	-	-	8,200	-	-	-	-	20,700	20,700
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	1,720	-	-	-	10	-	-	-	-	-	-	-	10	1,730
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total Funding

\$2,562	\$2,532	\$7,631	\$2,789	\$ 522	\$1,388	\$ 374	\$8,278	\$ 70	\$ 70	\$ 70	\$ 70	\$23,724	\$26,286
----------------	----------------	----------------	----------------	---------------	----------------	---------------	----------------	--------------	--------------	--------------	--------------	-----------------	-----------------

Project: Fighting Creek Park Expansion Phase #3

PR-0001



Project Description

Funds are for the construction of additional athletic fields, courts, and spaces in Fighting Creek Park. Expense estimate includes athletic field lighting, fencing, paved parking, and an extension of Mann Road. Operating impacts: There will be the need for field maintenance personnel, increased electricity, and increased water and sewer.

Project Justification & Impact

County athletic fields are used by tournaments, school teams, recreation leagues, and travel teams. The current growth rate of league participation and the projected population growth rate of the County will gradually increase requests for field space. As of 2023, 89% (24 out of 27) fields are being used. The 2020 Parks and Recreation Needs Assessment identifies the recommended standard is 1 rectangular/ multi-purpose field per 2,500 people, 1 youth/adult diamond field per 5,000, and 1 youth diamond field per 3,000 people. The county currently has an inventory of 7 rectangular fields, but only 4 fields are designated as multi-purpose. The county currently manages 12 youth fields and 5 teen/ adult fields. The standard recommendation would advise the addition of 9 multi-purpose fields and 2 teen/ adult diamond fields. Athletic fields support economic development through the growth of tournaments and events while meeting the increased demand by local teams.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	8,200	-	-	-	8,200	8,200
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	8,200	-	-	-	8,200	8,200

Project: Fighting Creek Park Land Expansion

PR-0002



Project Description

Funding is for the purchase of land to expand the existing boundaries of Fighting Creek Park to support future growth and development of athletic fields and other recreational amenities.

Project Justification & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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													
General Fund	8	-	-	-	-	-	300	-	-	-	-	300	308
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	8	-	-	-	-	-	300	-	-	-	-	300	308

Project: Turner Park Sports Complex Expansion

PR-0015



Project Description

Funding is to be used for the expansion and development of traffic and parking areas within Turner Park, as guided by the FY24 Turner Sports Complex Master Plan. Existing parking areas will be expanded and improved to meet the current demand, improve traffic flow, and improve drainage for stormwater management.

Project Justification & Impact

The Turner Park Master plan has identified the following parking expansion projects and improvements with estimates:

FY27

Administration Parking Lot Expansion (\$150,000)

FY28

A&E Design Costs for FY27 Turner Park Expansion (~ 25% of the estimated costs detailed below).

FY29

Rectangular Field Parking (\$300,000), Mini Roundabout with Pedestrian Walkways (\$270,848), Expanding Softball Field Parking (\$696,491), Playground (158,000) less \$300,000 for A&E requested in FY28.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	375	-	-	-	-	-	-	375	375
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	150	-	1,133	-	-	-	-	-	1,283	1,283
Total Estimate	-	-	-	150	375	1,133	-	-	-	-	-	1,658	1,658
Funding Sources													
General Fund	-	-	-	150	375	1,133	-	-	-	-	-	1,658	1,658
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	150	375	1,133	-	-	-	-	-	1,658	1,658

Project: ADA Improvements

PR-0017



Project Description

Projects to be determined. ADA Improvements need to be made to help existing parks and recreational facilities comply with the ADA Standards for Accessible Design (ADA Standards). Projects should focus on correcting barriers to accessibility, and the repair and lifecycle replacement of existing parks, facilities, and amenities, including information technology.

Project Justification & Impact

Signed into law in 1990, the Americans with Disabilities Act (ADA) requires publicly accessible facilities to be designed to be accessible for people with physical restrictions. ADA Improvements to all parks and school parks are also identified under Sustainable Projects in the 2020 Parks and Recreation Needs Assessment Study. Improvements include sidewalk widening, alteration or implementation of curb ramps, and regrading of pathways within our existing park locations. The County has \$750,000 in grant funding from the U.S. Department of Housing and Urban Development to support ADA improvements in Fighting Creek Park, which includes a paved trail from the park to the library, and improved surfacing and walkways in the playground. Annual ADA improvements will be identified and prioritized through master planning, asset management, and routine park maintenance walk-throughs.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	853	-	-	-	-	-	-	-	-	-	-	-	853
Total Estimate	853	-	-	-	-	-	-	-	-	-	-	-	853
Funding Sources													
General Fund	103	-	-	-	-	-	-	-	-	-	-	-	103
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	750	-	-	-	-	-	-	-	-	-	-	-	750
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	853	-	-	-	-	-	-	-	-	-	-	-	853

Project: Furniture, Fixtures and Equipment Improvements

PR-0018



Project Description

Projects to be determined. Annual funding is used for preventative and emergency maintenance that includes the repair and lifecycle replacement of existing furniture, fixtures, and equipment at all parks, facilities, and amenities. Maintenance and repairs should maintain services, strive for high quality, and meet safety standards and OSHA guidelines.

Project Justification & Impact

The 2020 Parks and Recreation Needs Assessment Study identifies furniture, fixture, and equipment improvements to all parks and school parks as a sustainable project recommendation that focuses on the repair of existing facilities and equipment as they become obsolete or near the end of useful life. Projects will be identified and prioritized through asset management, and routine park maintenance walk-throughs. Projects in FY25 include the relocation and replacement of Dumpster Pads and Enclosure (\$38,745), the replacement and installation of 3 batting cages (\$31,500), and the relocation and replacement of hitting stations (\$6,300) at Turner Complex. Replacement of the Middle School Stadium fence (\$25,000).

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	158	32	131	64	67	70	74	78	70	70	70	726	884
Total Estimate	158	32	131	64	67	70	74	78	70	70	70	726	884
Funding Sources													
General Fund	103	32	131	64	67	70	74	78	70	70	70	726	829
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	55	-	-	-	-	-	-	-	-	-	-	-	55
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	158	32	131	64	67	70	74	78	70	70	70	726	884

Project: Trail Renovations and Improvements

PR-0020



Project Description

The project plans for the replacement of two pedestrian bridges, that are a part of the Fighting Creek Park trail system, that are nearing the end of their useful life.

Project Justification & Impact

In FY24 the County replaced the first of the pedestrian bridges that are a part of the Fighting Creek Park Trail system. The wooden horizontal support beams had deteriorated and the bridge was no longer safe to use. The trail system has two additional pedestrian bridges that are also original to the trail system that are nearing the end of their useful life. This project plans for the replacement of both bridges in the next 10 years.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	15	-	-	-	-	-	-	-	-	-	-	-	15
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	200	-	-	-	40	-	-	-	-	-	-	40	240
Total Estimate	215	-	-	-	40	-	-	-	-	-	-	40	255
Funding Sources													
General Fund	50	-	-	-	40	-	-	-	-	-	-	40	90
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	165	-	-	-	-	-	-	-	-	-	-	-	165
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	215	-	-	-	40	-	-	-	-	-	-	40	255

Project: Archery Range

PR-0023



Project Description

Funding supports the new construction of an archery range on existing county property for recreational shooting, competitive tournaments, and outdoor educational programming. The facility includes a multi-target adult range from 15 to 50 yards and a multi-target youth range of 5 to 20 yards, and 10 to 40 yards. The range could also include a 12-foot shooting platform for bow hunters to practice shooting from an elevated position. Funds may also be used as a match for future grants. Operating impacts: utility expenses for lighting and proximity to restrooms should be considered as well as the addition of a PT Recreation Aide to staff the new facility (\$35,000 Department Operating Budget).

Project Justification & Impact

In the 2019 Parks and Recreation Needs Assessment target shooting was identified as #3 as a high-priority program/ service and number #5, identified under shooting ranges, under high-priority facilities/ amenities. An archery range can be used as a practice and training ground for bow hunting, a skill reflective of Powhatan County's rural character. The sport of competitive and recreational archery is largely trending. The construction of a competitive archery park facility would support the growth of economic development and tourism. The facility would offer fee-based membership, educational programs, and classes, and could additionally be rented for family fun, parties, team-building activities, meetings, and even date nights.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	40	-	-	-	-	-	-	40	40
Total Estimate	-	-	-	-	40	-	-	-	-	-	-	40	40
Funding Sources													
General Fund	-	-	-	-	30	-	-	-	-	-	-	30	30
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	10	-	-	-	-	-	-	10	10
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	40	-	-	-	-	-	-	40	40

Project: Village Complex Restroom Improvements/Expansion

PR-0024



Project Description

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

Project Justification & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	263	-	-	-	-	-	-	-	-	-	-	-	263
Total Estimate	263	-	-	-	-	-	-	-	-	-	-	-	263
Funding Sources													
General Fund	263	-	-	-	-	-	-	-	-	-	-	-	263
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	263	-	-	-	-	-	-	-	-	-	-	-	263

Project: Trail Master Plan

PR-0025



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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	565	-	-	-	-	-	-	-	-	-	-	-	565
Total Estimate	565	-	-	-	-	-	-	-	-	-	-	-	565
Funding Sources													
General Fund	315	-	-	-	-	-	-	-	-	-	-	-	315
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	250	-	-	-	-	-	-	-	-	-	-	-	250
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	565	-	-	-	-	-	-	-	-	-	-	-	565

Project: Community Center

PR-0028



Project Description

Funding is to be used to acquire, renovate, or build a community recreational facility with multi-purpose classrooms and indoor recreation program and activity space that reflects the recommendations from the Parks and Recreation Needs Assessment, master plans, and the Community Center Feasibility Study. Operating impacts: to be determined in Feasibility Study.

Project Justification & Impact

The 2020 Powhatan Parks and Recreation Needs Assessment ranked a community center as a high-priority facility/ amenity. Within the assessment, 6 high-priority ranked programs/ services could be offered with the expansion of indoor recreational facilities and amenities. The center will support the continued development of current and future recreational activities, programs, and events that meet the diverse recreational interests of Powhatan citizens of all ages. The facility will support the department's existing community partners, other County Departments, and private groups of citizens seeking meeting and gathering space. The request anticipates a project schedule of:

- FY25** - Architecture and Engineering Design Services
- FY26** - First 12 months of an anticipated 18 month construction schedule
- FY27** - Last 6 months of an anticipated 18 month construction schedule

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	2,500	-	-	-	-	-	-	-	-	-	2,500	2,500
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	500	-	7,500	2,500	-	-	-	-	-	-	-	10,000	10,500
Total Estimate	500	2,500	7,500	2,500	-	-	-	-	-	-	-	12,500	13,000
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	2,500	7,500	2,500	-	-	-	-	-	-	-	12,500	12,500
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	500	-	-	-	-	-	-	-	-	-	-	-	500
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	500	2,500	7,500	2,500	-	-	-	-	-	-	-	12,500	13,000

Project: PLC Office Renovation

PR-0029



Project Description

Funds support the renovation completion of the Parks and Recreation office at the Pocahontas Landmark Center. Renovations will include the transformation of the former PMS boy's locker room shower into an expanded office space with drywall, flooring, and a kitchenette with a sink, countertops, and storage cabinets.

Project Justification & Impact

This project was left incomplete from the 2019 renovation of the section of the Pocahontas Landmark Center designated as the Parks and Recreation Department. Parks and Recreation staff has increased from 1.5 to 4.5 staff who all share an office space, formally the PMS boys locker room. Renovation of the shower room will add 310 square feet of usable space to support the current growth and development of the department.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	100	-	-	-	-	-	100	100
Total Estimate	-	-	-	-	-	100	-	-	-	-	-	100	100
Funding Sources													
General Fund	-	-	-	-	-	100	-	-	-	-	-	100	100
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	100	-	-	-	-	-	100	100

Project: Basketball Court Rehabilitation

PR-0033



Project Description

Funding is to be used for a complete renovation of the existing basketball court at Village Complex, next to Aces Diamond Field. This project includes demolition, surfacing, lining, sealing, and the replacement of hoops and backboards.

Project Justification & Impact

Basketball is one of the sports most heavily participated in the United States (23.4 million). The popularity of Basketball can be attributed to the ability to compete with a relatively small number of participants, the limited amount of equipment needed to participate, and the limited space requirements necessary, which make basketball the only traditional sport that can be played as a driveway pickup game. The 2020 Needs Assessment identifies the recommended standard of 1 court per 10,000 people. Parks and Recreation has an inventory of 3 outdoor courts that are all in a state of deferred maintenance. The court at Village Complex is lit. In 2022, 155 lighted hours of use were recorded on the court. Project quotes: asphalt demolition, surfacing, lining, and finishing (\$51,800). Install court surfacing and lining (\$24,945). Hoops and backboards (\$6,000).

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	85	-	-	-	-	-	85	85
Total Estimate	-	-	-	-	-	85	-	-	-	-	-	85	85
Funding Sources													
General Fund	-	-	-	-	-	85	-	-	-	-	-	85	85
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	85	-	-	-	-	-	85	85

Project: PLC Backstop & Fence Replacement

PR-0035



Project Description

Funding is to be used to replace the backstop and fencing at the Pocahontas Landmark Center baseball field.

Project Justification & Impact

PLC Baseball field is one out of three teen/ adult fields in the County that can accommodate 90' base lengths. This project is currently in a state of deferred maintenance and should be classified as a sustainable project that focuses on the repair of existing facilities and equipment. At this time the fence line is warped, and bowing. The backstop is being held together by zip ties.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	75	-	-	-	-	-	-	-	75	75
Total Estimate	-	-	-	75	-	-	-	-	-	-	-	75	75
Funding Sources													
General Fund	-	-	-	75	-	-	-	-	-	-	-	75	75
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	75	-	-	-	-	-	-	-	75	75

**Powhatan County
FY 2025 Capital Improvement Program (CIP)**

Dollars in Thousands

Utilities Projects

Project Name	#	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total project	
Fighting Creek WWTP Upgrades	UT-0006	250	-	250	500	-	-	-	-	-	-	-	750	1,000	
Water Line Extension	UT-0012	40	-	-	-	-	-	-	-	-	-	-	-	40	
Fighting Creek WWTP Drainage and Site Improvements	UT-0016	100	-	-	-	-	-	-	-	-	-	-	-	100	
Water Distribution Monitoring and Control	UT-0019	95	-	-	-	-	-	60	-	-	-	-	60	155	
Scada for Four Sewer Pump Stations and Village Water Tower	UT-0021	65	-	-	-	-	-	-	-	-	-	-	-	65	
Storage Building for Wastewater Treatment Plant	UT-0022	30	-	-	-	-	-	-	-	-	-	-	-	30	
WWTP Equipment Lifecycle Replacement	UT-0023	-	60	10	10	10	10	10	10	10	10	10	150	150	
Sludge Press	UT-0024	-	-	-	-	-	250	-	-	-	-	-	250	250	
Feasibility Study Village Area Sanitary Sewer	UT-0025	-	-	250	-	-	-	-	-	-	-	-	250	250	
Public Pump Station	UT-0026	-	160	640	-	175	875	-	-	-	-	820	2,670	2,670	
Radio Meter Reading Technology	UT-0027	-	85	-	-	-	-	-	-	-	-	-	85	85	
Centralized Water Fill Station	UT-0028	-	-	100	-	-	-	-	-	-	-	-	100	100	
Asset Management Software	UT-0029	-	60	-	-	-	-	-	-	-	-	-	60	60	
Total Utilities Projects			\$ 580	\$ 365	\$ 1,250	\$ 510	\$ 185	\$ 1,135	\$ 70	\$ 10	\$ 10	\$ 10	\$ 830	\$ 4,375	\$ 4,955

Project Estimate

A & E	275	-	500	500	-	-	-	-	-	-	-	-	1,000	1,275	
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construct/Purchase	305	365	750	10	185	1,135	70	10	10	10	10	830	3,375	3,680	
Total Estimate			\$ 580	\$ 365	\$ 1,250	\$ 510	\$ 185	\$ 1,135	\$ 70	\$ 10	\$ 10	\$ 10	\$ 830	\$ 4,375	\$ 4,955

Funding Sources

General Fund	540	365	1,250	510	185	1,135	70	10	10	10	10	830	4,375	4,915	
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants/Other	40	-	-	-	-	-	-	-	-	-	-	-	-	40	
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Funding			\$ 580	\$ 365	\$ 1,250	\$ 510	\$ 185	\$ 1,135	\$ 70	\$ 10	\$ 10	\$ 10	\$ 830	\$ 4,375	\$ 4,955

Project: Fighting Creek WWTP Upgrades

UT-0006



Project Description

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

Project Justification & Impact

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.

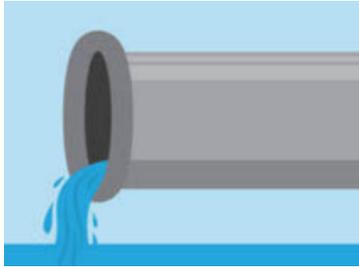
Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	250	-	250	500	-	-	-	-	-	-	-	750	1,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	250	-	250	500	-	750	1,000						
Funding Sources													
General Fund	250	-	250	500	-	-	-	-	-	-	-	750	1,000
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	250	-	250	500	-	750	1,000						

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	40	-	-	-	-	-	-	-	-	-	-	-	40
Total Estimate	40	-	-	-	-	-	-	-	-	-	-	-	40
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	40	-	-	-	-	-	-	-	-	-	-	-	40
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	100	-	-	-	-	-	-	-	-	-	-	-	100
Total Estimate	100	-	-	-	-	-	-	-	-	-	-	-	100
Funding Sources													
General Fund	100	-	-	-	-	-	-	-	-	-	-	-	100
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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													
General Fund	95	-	-	-	-	-	60	-	-	-	-	60	155
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	65	-	-	-	-	-	-	-	-	-	-	-	65
Total Estimate	65	-	-	-	-	-	-	-	-	-	-	-	65
Funding Sources													
General Fund	65	-	-	-	-	-	-	-	-	-	-	-	65
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	30	-	-	-	-	-	-	-	-	-	-	-	30
Total Estimate	30	-	-	-	-	-	-	-	-	-	-	-	30
Funding Sources													
General Fund	30	-	-	-	-	-	-	-	-	-	-	-	30
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	30	-	-	-	-	-	-	-	-	-	-	-	30

Project: WWTP Equipment Lifecycle Replacement

UT-0023



Project Description

- FY25: DCWWTP Influent Wet Well Pump - \$25,000
- FY25: FCWWTP Influent Wet Well Pump - \$10,000
- FY25: FCWWTP SRB#2 Influent Valve/ Actuator - \$10,000
- FY25: SCADA Upgrades - \$10,000
- FY25: FCWWTP Dissolved Oxygen Meter - \$2,500
- FY25: DCWWTP Dissolved Oxygen Meter - \$2,500

Project Justification & Impact

Dutoy and Fighting Creek WWTP are both 20+ years old and the equipment is nearing the end of its useful life. Over time, WWTP equipment experiences wear and tear, leading to decreased efficiency and effectiveness. Replacing aging equipment ensures that the plant operates at peak efficiency, meeting regulatory standards and reducing long-term operational expenses.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	60	10	10	10	10	10	10	10	10	10	150	150
Total Estimate	-	60	10	150	150								
Funding Sources													
General Fund	-	60	10	10	10	10	10	10	10	10	10	150	150
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	60	10	150	150								

Project: Sludge Press

UT-0024



Project Description

Purchase of a sludge press system to efficiently dewater biosolids collected in the WWTPs holding tanks to make ready for disposal.

Project Justification & Impact

The acquisition of a sludge press represents a strategic financial decision for the County. Sludge disposal and transportation costs can be substantial. The County paid just under \$100,000 dollars to have sludge disposed of at DCWWTP and FCWWTP in FY24. The County can anticipate needing to empty sludge tanks at each WWTP every 12 - 18 months. The purchase of a sludge press will allow the County to bring a significant portion of the cost of disposal (dewatering and volume reduction) in house and a cost savings to the County.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	250	-	-	-	-	-	250	250
Total Estimate	-	-	-	-	-	250	-	-	-	-	-	250	250
Funding Sources													
General Fund	-	-	-	-	-	250	-	-	-	-	-	250	250
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	250	-	-	-	-	-	250	250

Project: Feasibility Study Village Area Sanitary Sewer

UT-0025



Project Description

The County's Human Services Building, Village Building, Maintenance Shop building, Public Works Offices, and Powhatan Free Clinic are not connected to the County's sewer system. This project is the first step in connecting these County facilities to the County owned sewer system.

Project Justification & Impact

The septic systems serving these County buildings have been in service for a number of years and have finite lifespans. This project funds a feasibility assessment and initial engineering for connecting these County buildings to the County owned sewer connecting to Fighting Creek WWTP.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	250	-	-	-	-	-	-	-	-	250	250
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	250	-	-	-	-	-	-	-	-	250	250
Funding Sources													
General Fund	-	-	250	-	-	-	-	-	-	-	-	250	250
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	250	-	-	-	-	-	-	-	-	250	250

Project: Public Pump Station	UT-0026
	<p>Project Description</p> <p>Design and construct a County owned pump station to serve the business and residences currently connected and interested in connecting to County sewer.</p>

Project Justification & Impact

The County currently has 15+ privately owned pump stations directly connected to the County force-main in the Flat Rock area. New private connections change the pressure within the Force Main creating a negative downstream impact on existing private pump stations that are designed to operate within specific pressure related parameters. Public pump stations are needed to serve as an intermediary between the individual sewer connection needs of business and residences as a proximal connection point receiving inflow through a gravity sewer line and serving as a single and consistent point of connection to the County's force main.

Financial Summary	<i>Dollars in Thousands</i>												
	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	160	640	-	175	875	-	-	-	-	820	2,670	2,670
Total Estimate	-	160	640	-	175	875	-	-	-	-	820	2,670	2,670
Funding Sources													
General Fund	-	160	640	-	175	875	-	-	-	-	820	2,670	2,670
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	160	640	-	175	875	-	-	-	-	820	2,670	2,670

Project: Radio Meter Reading Technology

UT-0027



Project Description

Currently the County reads water and sewer meters manually. This request is for a technology solution that will allow Utilities staff to read meters remotely.

Project Justification & Impact

Implementing remote radio meter reading technology will increase the efficiency and accuracy in meter data collection. Traditional manual meter reading methods are prone to human errors which result in inaccuracies in billing and data analysis. Remote radio meter reading technology ensures precise and reliable data collection. In addition, manual meter reading requires field personnel to visit each meter location, incurring expense related to labor, transportation, and equipment. With remote technology, these costs are reduced leading to cost saving for the organization over time.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	85	-	-	-	-	-	-	-	-	-	85	85
Total Estimate	-	85	-	-	-	-	-	-	-	-	-	85	85
Funding Sources													
General Fund	-	85	-	-	-	-	-	-	-	-	-	85	85
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	85	-	-	-	-	-	-	-	-	-	85	85

Project: Centralized Water Fill Station	UT-0028
	<p>Project Description</p> <p>Construction of a public water fill station that would work similar to a gas pump for your vehicle. Water users would have the ability to pull up to the centralized water fill station, fill a water tank, and pay for water via credit card.</p>

Project Justification & Impact

The County currently flushes about 40% of the water purchased from Chesterfield. Commercial water users are able to rent water meters from the County and utilize fire hydrants to purchase bulk finished water. This practice relies on the commercial user to self report purchased water. This practice also results in accelerated wear and tear on fire hydrants that are designed for emergency, and not regular, use. A centralized water fill station would allow the County to sell bulk water, reduce the amount of water being flushed, and reduce wear on fire hydrants.

Financial Summary	<i>Dollars in Thousands</i>												
	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	100	-	-	-	-	-	-	-	-	100	100
Total Estimate	-	-	100	-	-	-	-	-	-	-	-	100	100
Funding Sources													
General Fund	-	-	100	-	-	-	-	-	-	-	-	100	100
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	100	-	-	-	-	-	-	-	-	100	100

Project: Asset Management Software	UT-0029
	<p>Project Description</p> <p>Asset management software will enable the Utilities department to track, monitor, and analyze the usage and performance of their assets in real-time. This will allow the department to optimize resources, reduce asset downtime, and extend the lifespan of critical infrastructure.</p>

Project Justification & Impact

Efficient asset management will allow Utilities to reduce maintenance and repair costs, extend asset lifecycles, and avoid unnecessary asset replacements, which contribute to financial savings over time. Asset management will allow Utilities to implement proactive maintenance strategies helping to prevent unexpected breakdowns, minimize service interruptions, and reduce emergency repair costs. Asset management will assist Utilities with compliance reporting reducing the risk of non-compliance penalties.

Financial Summary	<i>Dollars in Thousands</i>												10 Year CIP Total	Total Project
	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034			
Project Estimate														
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	60	-	-	-	-	-	-	-	-	-	-	60	60
Total Estimate	-	60	-	-	-	-	-	-	-	-	-	-	60	60
Funding Sources														
General Fund	-	60	-	-	-	-	-	-	-	-	-	-	60	60
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	60	-	-	-	-	-	-	-	-	-	-	60	60

**Powhatan County
FY 2025 Capital Improvement Program (CIP)**

Dollars in Thousands

School Projects

Project Name	#	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total project
Powhatan High School	S-0001	1,127	5,949	8,116	9,842	4,697	2,992	2,802	-	-	-	-	34,397	35,524
Transportation	S-0003	8,526	1,390	840	840	210	210	420	1,365	1,365	1,365	1,365	9,370	17,896
REPLACEMENT OF THE TRANSPORTATION RADIO SY	S-0006	260	-	-	-	-	-	-	-	-	-	-	-	260
Pocahontas Landmark Center	S-0007	1,156	1,385	1,254	134	215	-	-	-	-	-	-	2,989	4,145
Powhatan Elementary	S-0008	1,520	398	307	1,110	2,305	-	852	26	-	-	1,394	6,392	7,912
Flat Rock Elementary	S-0010	8	125	127	1,915	2,098	-	785	-	3,003	-	-	8,053	8,061
Pocahontas Elementary School	S-0011	78	2,296	3,024	2,535	3,055	-	1,135	29	-	1,289	2,376	15,739	15,817
Division Wide Initiatives	S-0012	277	130	345	180	206	10	90	90	98	158	158	1,465	1,742
Middle School Improvements	S-0013	-	371	84	-	-	-	-	136	-	-	-	592	592

Total Public Safety Projects	\$12,952	\$12,044	\$14,097	\$16,557	\$12,787	\$ 3,212	\$ 6,084	\$ 1,646	\$ 4,466	\$ 2,812	\$ 5,293	\$78,996	\$91,948
-------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Project Estimate														
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construct/Purchase	12,952	12,044	14,097	16,557	12,787	3,212	6,084	1,646	4,466	2,812	5,293	78,996	91,948	
Total Estimate	\$12,952	\$12,044	\$14,097	\$16,557	\$12,787	\$ 3,212	\$ 6,084	\$ 1,646	\$ 4,466	\$ 2,812	\$ 5,293	\$78,996	\$91,948	

Funding Sources														
General Fund	4,951	180	264	180	210	210	-	316	180	180	180	1,900	6,851	
School Operating Fund	224	35	600	314	878	10	90	144	98	158	158	2,486	2,710	
School Capital Maint Reserve	1,334	491	-	-	-	-	852	-	-	-	-	1,343	2,677	
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bonds School	-	10,153	12,573	15,403	11,699	2,992	4,722	-	3,003	1,289	3,770	65,602	65,602	
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease/Debt Schools (Buses)	4,534	1,185	660	660	-	-	420	1,185	1,185	1,185	1,185	7,665	12,199	
Grants/Other	1,909	-	-	-	-	-	-	-	-	-	-	-	1,909	
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Funding	\$12,952	\$12,044	\$14,097	\$16,557	\$12,787	\$ 3,212	\$ 6,084	\$ 1,646	\$ 4,466	\$ 2,812	\$ 5,293	\$78,996	\$91,948	

Project: Powhatan High School

S-0001



Project Description

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.
 In 2023, a new facilities audit was completed by Dewberry Engineers, and these 2 items are at the top of the list of priorities.

Project Justification & Impact

PHS HVAC RTU's are obsolete, and many replacement parts aren't available; designed to use R22 coolant
 PHS HVAC Air Handling Units are 20 years old and past their service life, starting to fail creating high air flow and low air flow areas
 PHS Kitchen equipment is original to the building, hardware is experiencing frequent downtime and costly repair
 Only 2 of 3 original building hot water heaters are functioning
 PHS burglar alarm system is over 20 years old and many sensors have started to fail, new card entry system is needed
 PHS Stadium Press Box door have rusted enough to expose interior layers of metal, the plastic coating is starting to melt off the walls, the ceiling are failing and starting to collapse,
 and the PA system needs to be replaced
 Security System Upgrades new entry card readers and burglar alarm system
 PHS Field House HVAC equipment is over 20 years old and has past its expected lifespan

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,127	5,949	8,116	9,842	4,697	2,992	2,802	-	-	-	-	34,397	35,524
Total Estimate	1,127	5,949	8,116	9,842	4,697	2,992	2,802	-	-	-	-	34,397	35,524
Funding Sources													
General Fund	939	-	-	-	-	-	-	-	-	-	-	-	939
School Operating Fund	188	-	-	-	-	-	-	-	-	-	-	-	188
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	5,949	8,116	9,842	4,697	2,992	2,802	-	-	-	-	34,397	34,397
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,127	5,949	8,116	9,842	4,697	2,992	2,802	-	-	-	-	34,397	35,524

Project: Transportation

S-0003



Project Description

There are 92 buses in the fleet, 80 are used for regular education, 11 for special education and 1 activity bus. The 80 regular education buses include 17 spares and the remaining 63 are used daily. The 11 SPED buses include 5 spares. The projected replacement costs reflect cash purchases at an amount of \$105,000 for each bus. There is also a need to install four (4) 39,000 Lumen LED lights in the back part of the bus parking lot for driver safety.

Project Justification & Impact

Buses are scheduled for replacement on a normal 10 - 12 year cycle with exceptions for high mileage or excessive maintenance issues. As the fleet ages and factory warranties expire, maintenance costs and safety concerns increase. Breakdowns with students on the bus increases safety risks for those students and makes it more difficult to adhere to pick-up and drop-off schedules at school and home. Bus drivers do not feel safe walking out to their buses in the dark early morning hours to conduct the pre-drive checks while warming up the buses. These lights would also provide extra security for the rear parking area.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	8,526	1,390	840	840	210	210	420	1,365	1,365	1,365	1,365	9,370	17,896
Total Estimate	8,526	1,390	840	840	210	210	420	1,365	1,365	1,365	1,365	9,370	17,896
Funding Sources													
General Fund	3,942	180	180	180	210	210	-	180	180	180	180	1,680	5,622
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	50	25	-	-	-	-	-	-	-	-	-	25	75
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	4,534	1,185	660	660	-	-	420	1,185	1,185	1,185	1,185	7,665	12,199
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	8,526	1,390	840	840	210	210	420	1,365	1,365	1,365	1,365	9,370	17,896

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 & Impact

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	260	-	-	-	-	-	-	-	-	-	-	-	260
Total Estimate	260	-	-	-	-	-	-	-	-	-	-	-	260
Funding Sources													
General Fund	70	-	-	-	-	-	-	-	-	-	-	-	70
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	190	-	-	-	-	-	-	-	-	-	-	-	190
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	260	-	-	-	-	-	-	-	-	-	-	-	260

Project: Pocahontas Landmark Center

S-0007



Project Description

A facility Study was conducted by Dewberry Engineers in 2023. Much of the Pocahontas Landmark Center building infrastructure has exceeded its predicted lifespan Dewberry recommended demolishing B- Wing due to mold, HVAC replacements, replacing/Updating the security system, and electrical switch gear

Project Justification & Impact

The mechanical, electrical and plumbing systems haven't been updated since 1992. The lifespan for the majority of this equipment is 20 years. Dewberry recommended that the equipment below be replaced as soon as possible The B-wing is beyond repair and should be demolished as renovating will be cost prohibitive. If there are no plans for these wings in the foreseeable future, the C and D wings should be demolished as they will continue to deteriorate. Renovating the cafeteria and kitchen will require a new roof and upgrading the mechanical, electrical and plumbing systems - approximate cost \$3M; Demolition cost \$177,700

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,156	1,385	1,254	134	215	-	-	-	-	-	-	2,989	4,145
Total Estimate	1,156	1,385	1,254	134	215	-	-	-	-	-	-	2,989	4,145
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	134	215	-	-	-	-	-	-	349	349
School Capital Maint Reserve	274	-	-	-	-	-	-	-	-	-	-	-	274
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	1,385	1,254	-	-	-	-	-	-	-	-	2,639	2,639
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	882	-	-	-	-	-	-	-	-	-	-	-	882
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,156	1,385	1,254	134	215	-	-	-	-	-	-	2,989	4,145

Project: Powhatan Elementary

S-0008



Project Description

Powhatan Elementary was built in 1985 and has a capacity of 575 and is 68,800 square feet. A Facility study was conducted by Dewberry Engineers in 2023. The recommended improvements are shown below

Project Justification & Impact

Classroom Furniture Replacement: the majority of the furniture appears to be original to the building which would make it over 35 years old. The average life is 25 years. Chairs and desks are beginning to rust, wobble, and chip. Make-up Air Handler: This portion of the HVAC system was not replaced in FY24. It is approximately 35 years old. A typical lifespan is 20 years. Rotting railroad ties, playground wood structures, and failing handrails are a safety issue. These items need to be replaced. The burglar alarm and camera system are original to the building. These systems are beyond their life expectancy and need to be replaced with modern, more capable systems. New card reader entry systems should be installed to increase security

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,520	398	307	1,110	2,305	-	852	26	-	-	1,394	6,392	7,912
Total Estimate	1,520	398	307	1,110	2,305	-	852	26	-	-	1,394	6,392	7,912
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	20	-	105	-	203	-	-	26	-	-	-	334	354
School Capital Maint Reserve	750	-	-	-	-	-	852	-	-	-	-	852	1,602
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	398	202	1,110	2,102	-	-	-	-	-	1,394	5,207	5,207
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	750	-	-	-	-	-	-	-	-	-	-	-	750
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,520	398	307	1,110	2,305	-	852	26	-	-	1,394	6,392	7,912

Project: Flat Rock Elementary

S-0010



Project Description

Flat Rock Elementary School opened in 2008. It has a capacity of 760 and is 96,428 square feet. A facility Study was conducted by Dewberry Engineers in 2023. Much of the building infrastructure has not been replaced since the building opened. Dewberry recommended replacing/updating the security system, kitchen appliances, LED lighting, fire alarm system, data system, HVAC system, and electrical switch gear

Project Justification & Impact

Tile flooring in the cafeteria and corridors is visibly separating from the concrete slab and is becoming a tripping hazard
 The toilets and lavatories in the Pre-K and K classrooms are installed at ADA height for adults. They are mounted too high for small children to use without a stepstool
 The burglar alarm and camera system are original to the building. These systems are beyond their life expectancy and need to be replaced with modern, more capable systems. New card reader entry systems should be installed to increase security

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	8	125	127	1,915	2,098	-	785	-	3,003	-	-	8,053	8,061
Total Estimate	8	125	127	1,915	2,098	-	785	-	3,003	-	-	8,053	8,061
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	8	-	127	-	-	-	-	-	-	-	-	127	135
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	125	-	1,915	2,098	-	785	-	3,003	-	-	7,926	7,926
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	8	125	127	1,915	2,098	-	785	-	3,003	-	-	8,053	8,061

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.
 A facility Study was conducted by Dewberry Engineers in 2023. Much of the building infrastructure has not been replaced since the building opened.
 Dewberry recommended replacing/updating the security system, kitchen appliances, LED lighting, fire alarm system, data system, HVAC system, and electrical switch gear

Project Justification & Impact

Replace Air Handler Units (6 Hydronic - 4 DX): Units are 27 years old. Typical life is around 20 years
 Replace Rooftop Units and Zone Dampers: Units are 27 years old. Typical life is around 20 years. These units support the cafeteria, gym and stage
 Replace Fan Coil Units (18) in classrooms: Units are 27 years old. Typical life is around 20 years
 Domestic Water Heater Replacement: units are 17 and 12 years old. The expected life for these units is 10 years
 Replace Unit Ventilators (51) located in exterior classrooms Units are 27 years old. Their typical lifespan is 20 years. Maintenance to keep these systems operating has increased
 Boiler and Pump Replacements: Boilers are 28 and 24 years old. The expected life for these units are 18 to 20 years
 The burglar alarm and camera system are original to the building. These systems are beyond their life expectancy and need to be replaced with modern, more capable systems.
 New card reader entry systems should be installed to increase security

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	78	2,296	3,024	2,535	3,055	-	1,135	29	-	1,289	2,376	15,739	15,817
Total Estimate	78	2,296	3,024	2,535	3,055	-	1,135	29	-	1,289	2,376	15,739	15,817
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	8	-	23	-	254	-	-	29	-	-	-	305	313
School Capital Maint Reserve	70	-	-	-	-	-	-	-	-	-	-	-	70
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	2,296	3,001	2,535	2,801	-	1,135	-	-	1,289	2,376	15,433	15,433
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	78	2,296	3,024	2,535	3,055	-	1,135	29	-	1,289	2,376	15,739	15,817

Project: Division Wide Initiatives

S-0012



Project Description

There are several items that we need throughout the division such as cafeteria tables, auditorium curtains, window blinds, painting and new carpet classroom desks and chairs
 Note: Pocahontas Elem interior painting was done in 2023 for \$89,970; (Starting an every 6 years rotation)

Project Justification & Impact

Cafeteria table wheels are starting to fall off and they don't fold up properly anymore
 Window blinds are original at Powhatan HS and Flat Rock ES. Many of the open/closure mechanisms don't work anymore and the metal blinds are bent in many cases
 Flat Rock ES and Powhatan HS haven't been painted in over 10 years. A recurring schedule needs to be established
 The front office/counseling carpet are original at Powhatan HS and Flat Rock ES

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	277	130	345	180	206	10	90	90	98	158	158	1,465	1,742
Total Estimate	277	130	345	180	206	10	90	90	98	158	158	1,465	1,742
Funding Sources													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	35	345	180	206	10	90	90	98	158	158	1,370	1,370
School Capital Maint Reserve	-	95	-	-	-	-	-	-	-	-	-	95	95
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	277	-	-	-	-	-	-	-	-	-	-	-	277
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	277	130	345	180	206	10	90	90	98	158	158	1,465	1,742

Project: Middle School Improvements

S-0013



Project Description

The new middle school was occupied in FY2018. It has a capacity of 1,200 and is 141,706 square feet. A Facility study was conducted by Dewberry Engineers in 2023. The recommended improvements are shown below.

Project Justification & Impact

The existing cafeteria furniture has not held up well to daily use by middle school students. The majority of the original chairs have been destroyed and the tables starting to fall apart; New durable, portable tables with built in seats will be purchased. The slab floors are cracking in irregular patterns in two classrooms, another classroom has a horizontal crack 24 inches above the floor spanning the length of the room. The metal bleachers are not secured to their foundation and need proper supports/fasteners. The wood guard rail on the pressbox is not safe or ADA compliant.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	371	84	-	-	-	-	136	-	-	-	592	592
Total Estimate	-	371	84	-	-	-	-	136	-	-	-	592	592
Funding Sources													
General Fund	-	-	84	-	-	-	-	136	-	-	-	220	220
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	371	-	-	-	-	-	-	-	-	-	371	371
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	371	84	-	-	-	-	136	-	-	-	592	592

Other Capital Programs

[This page intentionally left blank.]

**Powhatan County
FY 2025 Capital Improvement Program (CIP)**

Dollars in Thousands

IT Infrastructure and Systems

Project Name	#	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total project
PC Replacement Program	IT-0009	504	75	80	85	90	95	100	105	110	115	115	970	1,474
Upgrade Virtual Host Environment and Mirroring	IT-0017	210	-	-	200	-	-	-	-	200	-	-	400	610
Upgrade Desk Phones	IT-0018	75	-	-	-	-	-	-	-	-	-	-	-	75
Firewall Replacement	IT-0021	21	20	-	-	20	-	-	-	20	-	-	60	81
Access Control for County Facilities	IT-0022	160	-	125	125	100	100	100	100	100	100	100	950	1,110
Security Enhancement	IT-0024	110	-	-	-	-	-	-	-	-	-	-	-	110
Data Storage	IT-0025	115	20	90	15	15	20	20	25	90	30	30	355	470
Fiber Network Extension	IT-0026	36	-	100	-	-	-	-	-	-	-	-	100	136
MDT Replacement Program	IT-0029	242	90	90	100	100	110	110	110	115	120	120	1,065	1,307
Network Appliance Upgrade	IT-0030	141	38	40	40	45	45	50	50	50	50	50	458	599
UPS Upgrade & Improvement	IT-0031	35	-	-	-	-	-	-	-	-	-	-	-	35
VOIP System Upgrade	IT-0032	494	-	-	-	-	-	-	-	100	-	-	100	594
Cybersecurity program	IT-0034	240	65	70	90	90	90	90	30	90	30	30	675	915
Broadband	IT-0035	3,024	175	175	-	-	-	-	-	-	-	-	350	3,374
Conference Room Audio/Video	IT-0036	50	10	5	70	5	5	5	75	5	5	10	195	245

Total Public Safety Projects	\$5,457	\$ 493	\$ 775	\$ 725	\$ 465	\$ 465	\$ 475	\$ 495	\$ 880	\$ 450	\$ 455	\$ 5,678	\$11,135
-------------------------------------	----------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	-----------------	-----------------

Project Estimate

A & E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	5,457	493	775	725	465	465	475	495	880	450	455	5,678	11,135	
Total Estimate	\$5,457	\$ 493	\$ 775	\$ 725	\$ 465	\$ 465	\$ 475	\$ 495	\$ 880	\$ 450	\$ 455	\$ 5,678	\$11,135	

Funding Sources

General Fund	2,433	483	770	725	460	460	470	495	875	445	445	5,628	8,061
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	3,024	10	5	-	5	5	5	-	5	5	10	50	3,074
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	\$5,457	\$ 493	\$ 775	\$ 725	\$ 465	\$ 465	\$ 475	\$ 495	\$ 880	\$ 450	\$ 455	\$ 5,678	\$11,135

Project: PC Replacement Program

IT-0009



Project Description

Covers replacement for County Staff's Desktop & Laptop workstation inventory on a four year cycle. This funding also covers necessary hardware such as: monitors, docking stations, cabling, keyboard/mice.

Project Justification & Impact

Workstations are on a four year refresh cycle to address multiple issues: increased demand on resources, compatibility with software, software & hardware support. This program reduces the occurrence of hardware failures and associated staff downtimes. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	504	75	80	85	90	95	100	105	110	115	115	970	1,474
Total Estimate	504	75	80	85	90	95	100	105	110	115	115	970	1,474
Funding Sources													
General Fund	504	75	80	85	90	95	100	105	110	115	115	970	1,474
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	504	75	80	85	90	95	100	105	110	115	115	970	1,474

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 & Impact

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

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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													
General Fund	210	-	-	200	-	-	-	-	200	-	-	400	610
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	210	-	-	200	-	-	-	-	200	-	-	400	610

Project: Upgrade Desk Phones

IT-0018



Project Description

Replaces end of life desk phones with newer models. Desk phones, much like PCs, need to be kept up to date for security and to ensure reliability.

Project Justification & Impact

The County implemented a new phone system in 2015, but did not replace all of the existing phones. Phones have instead been replaced as needed.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	75	-	-	-	-	-	-	-	-	-	-	-	75
Total Estimate	75	-	-	-	-	-	-	-	-	-	-	-	75
Funding Sources													
General Fund	75	-	-	-	-	-	-	-	-	-	-	-	75
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	75	-	-	-	-	-	-	-	-	-	-	-	75

Project: Firewall Replacement

IT-0021



Project Description

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

Project Justification & Impact

Current hardware is expected to provide useful service until FY25. This project will cover costs for replacing or extending service life of the County's Firewall.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	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													
General Fund	21	20	-	-	20	-	-	-	20	-	-	60	81
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	21	20	-	-	20	-	-	-	20	-	-	60	81

Project: Access Control for County Facilities

IT-0022



Project Description

Expand the use of access control systems throughout County facilities.

Project Justification & Impact

Security is becoming more of a concern for public buildings as a means to protect employees safety as well as to protect County assets. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	160	-	125	125	100	100	100	100	100	100	100	950	1,110
Total Estimate	160	-	125	125	100	950	1,110						
Funding Sources													
General Fund	160	-	125	125	100	100	100	100	100	100	100	950	1,110
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	160	-	125	125	100	950	1,110						

Project: Security Enhancement

IT-0024



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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	110	-	-	-	-	-	-	-	-	-	-	-	110
Total Estimate	110	-	-	-	-	-	-	-	-	-	-	-	110
Funding Sources													
General Fund	110	-	-	-	-	-	-	-	-	-	-	-	110
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	110	-	-	-	-	-	-	-	-	-	-	-	110

Project: Data Storage

IT-0025



Project Description

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

Production storage - Pre-emptive replacement of storage drives and appliances to ensure continuity of operations.

Backup Storage - Expand and refresh backup storage to ensure data recovery can happen quickly.

Project Justification & Impact

The County's storage needs continue to grow. The backup storage system is currently inadequate.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	115	20	90	15	15	20	20	25	90	30	30	355	470
Total Estimate	115	20	90	15	15	20	20	25	90	30	30	355	470
Funding Sources													
General Fund	115	20	90	15	15	20	20	25	90	30	30	355	470
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	115	20	90	15	15	20	20	25	90	30	30	355	470

Project: Fiber Network Extension

IT-0026



Project Description

Covers fiber infrastructure costs to connect all County facilities.

Project Justification & Impact

Fiber connection will increase reliability and service availability for County offices. Additional connections may also allow for facilities to share internet access. This would be a joint project for connecting all County Govt and County Schools facilities from Fire Co2 to Pocahontas Elementary School.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	36	-	100	-	-	-	-	-	-	-	-	100	136
Total Estimate	36	-	100	-	100	136							
Funding Sources													
General Fund	36	-	100	-	-	-	-	-	-	-	-	100	136
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	36	-	100	-	100	136							

Project: MDT Replacement Program

IT-0029



Project Description

Replacement of the Public Safety's fleet of mobile data computers (MDC) on a four year cycle. New vehicle docking stations & installation (if required) would also be included in this refresh.

Project Justification & Impact

This project is functionally the same as the PC Refresh project, but covers Public Safety staff's needs instead.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	242	90	90	100	100	110	110	110	115	120	120	1,065	1,307
Total Estimate	242	90	90	100	100	110	110	110	115	120	120	1,065	1,307
Funding Sources													
General Fund	242	90	90	100	100	110	110	110	115	120	120	1,065	1,307
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	242	90	90	100	100	110	110	110	115	120	120	1,065	1,307

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	141	38	40	40	45	45	50	50	50	50	50	458	599
Total Estimate	141	38	40	40	45	45	50	50	50	50	50	458	599
Funding Sources													
General Fund	141	38	40	40	45	45	50	50	50	50	50	458	599
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	141	38	40	40	45	45	50	50	50	50	50	458	599

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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	35	-	-	-	-	-	-	-	-	-	-	-	35
Total Estimate	35	-	-	-	-	-	-	-	-	-	-	-	35
Funding Sources													
General Fund	35	-	-	-	-	-	-	-	-	-	-	-	35
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	35	-	-	-	-	-	-	-	-	-	-	-	35

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 & Impact

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

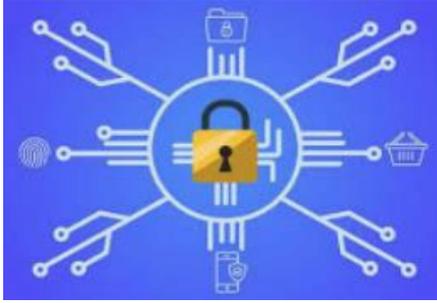
Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	494	-	-	-	-	-	-	-	100	-	-	100	594
Total Estimate	494	-	-	-	-	-	-	-	100	-	-	100	594
Funding Sources													
General Fund	494	-	-	-	-	-	-	-	100	-	-	100	594
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	494	-	-	-	-	-	-	-	100	-	-	100	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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	240	65	70	90	90	90	90	30	90	30	30	675	915
Total Estimate	240	65	70	90	90	90	90	30	90	30	30	675	915
Funding Sources													
General Fund	240	65	70	90	90	90	90	30	90	30	30	675	915
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	240	65	70	90	90	90	90	30	90	30	30	675	915



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 & Impact

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	3,024	175	175	-	-	-	-	-	-	-	-	350	3,374
Total Estimate	3,024	175	175	-	-	-	-	-	-	-	-	350	3,374
Funding Sources													
General Fund	-	175	175	-	-	-	-	-	-	-	-	350	350
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	3,024	-	-	-	-	-	-	-	-	-	-	-	3,024
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	3,024	175	175	-	-	-	-	-	-	-	-	350	3,374

Project: Conference Room Audio/Video

IT-0036



Project Description

Covers installation of and refresh for conference room AV equipment.

Project Justification & Impact

This project ensures groups using our conference rooms are able to participate in video conferences via Teams/Zoom.

Financial Summary

Dollars in Thousands

	Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total	Total Project
Project Estimate													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	50	10	5	70	5	5	5	75	5	5	10	195	245
Total Estimate	50	10	5	70	5	5	5	75	5	5	10	195	245
Funding Sources													
General Fund	50	-	-	70	-	-	-	75	-	-	-	145	195
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	10	5	-	5	5	5	-	5	5	10	50	50
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding	50	10	5	70	5	5	5	75	5	5	10	195	245

**Powhatan County
FY 2025 Other Capital Programs**

Dollars in Thousands

Fire & Rescue Apparatus and Vehicles

Apparatus/Vehicle	Make	Model	Model												10 Year
			Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	CIP Total	
Engine 701	Pierce	Enforcer	2003	-	-	-	-	-	-	-	-	-	-	-	-
Engine 702	Rosenbauer	Commander	2013	-	-	-	-	1,000	-	-	-	-	-	-	1,000
Engine 703	Sutphen	Monarch	2019	-	-	-	-	-	-	-	-	-	-	-	-
Engine 704	Pierce	Enforcer	2002	-	-	-	-	-	-	-	-	-	-	-	-
Engine 705	Sutphen	Monarch	2019	-	-	-	-	-	-	-	-	-	-	-	-
Engine 706	Future Purchase			-	-	-	-	-	1,000	-	-	-	-	-	1,000
Reserve Engine 722 (Rotated Out)	Grumman	Fire Cat	1990	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Tanker 722 (Rotated Out)	International	S&S	1993	-	-	-	-	-	-	-	-	-	-	-	-
Tanker 701	Pierce	Enforcer	2008	-	-	900	-	-	-	-	-	-	-	-	900
Tanker 702	Spartan	Smeal	2017	-	-	-	-	-	-	-	-	-	-	-	-
Tanker 703	Mack	New Lexington	2005	-	-	-	-	900	-	-	-	-	-	-	900
Tanker 704	Spartan	Smeal	2017	-	-	-	-	-	-	-	-	-	-	-	-
Tanker 705	Firefighter	KME	1999	-	-	-	-	-	-	-	-	-	-	-	-
Tanker 706	Future Purchase			-	-	-	-	-	900	-	-	-	-	-	900
EMS 701	Ford	Explorer	2015	75	-	-	-	-	-	-	-	-	-	-	75
EMS 702	Dodge	Durango	2020	-	-	-	-	-	115	-	-	-	-	-	115
EMS 704	Ford	Explorer	2015	75	-	-	-	-	-	-	-	-	-	-	75
EMS 705	Ford	Explorer	2022	-	-	-	-	-	-	-	120	-	-	-	120
EMS 709	Dodge	Durango	2020	-	-	-	-	-	115	-	-	-	-	-	115
Brush 701	Ford	F350	1999	-	-	-	-	-	-	-	-	-	-	-	-
Brush 702	Ford	F550	2005	135	-	-	-	-	-	-	-	-	-	-	135
Brush 703	Ford	F350	2008	-	-	-	-	-	-	-	-	-	-	-	-
Brush 704	Ford	F350	2018	-	-	-	-	-	-	-	-	-	-	-	-
Brush 705	Ford	F350	2003	-	-	-	150	-	-	-	-	-	-	-	150
Heavy Rescue 702 (new/used)	Pierce	Lance	2009	-	-	-	-	-	-	1,500	-	-	-	-	1,500
Truck 701 (Ladder)	Pierce	Dash	2003	-	1,600	-	-	-	-	-	-	-	-	-	1,600
Chief 700	Dodge	Durango	2021	-	-	-	-	-	-	120	-	-	-	-	120
Chief 701	Ford	F150	2022	-	-	-	-	-	-	-	120	-	-	-	120
Chief 702	Ford	F150	2022	-	-	-	-	-	-	-	120	-	-	-	120
Fire Marshal 701	Ford	F350	2017	-	-	85	-	-	-	-	-	-	-	-	85
Fire Marshal 702	Ford	F250	2004	-	-	-	-	-	-	-	-	-	-	-	-
Battalion 709	Ford	Explorer	2010	-	-	-	-	-	-	-	-	-	-	-	-
Water Rescue 709	Chevy	Suburban	2001	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Mgmt EM 700	Ford	Explorer	2022	-	-	-	-	-	-	120	-	-	-	-	120
ALS 1st Response Vehicle	Ford	Explorer	2007	-	-	-	-	-	-	-	-	-	-	-	-
Ambulance	Ram	D4500	2018	-	-	425	-	-	-	-	-	-	-	-	425
Ambulance	Ram	D4500	2017	-	425	-	-	-	-	-	-	425	-	-	850
Ambulance	Ram	D4500	2017	-	425	-	-	-	-	-	-	425	-	-	850
Ambulance	Chevrolet	G3500	2013	-	-	-	-	425	-	-	-	-	-	-	425
Ambulance	Chevrolet	G3500	2013	410	-	-	-	-	425	-	-	-	-	-	835
Ambulance	Chevrolet	G3500	2013	-	-	-	-	-	-	425	-	-	-	-	425
Ambulance	Ram	D5500	2020	-	-	-	425	-	-	-	-	-	-	-	425
Kids Safety House	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	25	-	-	-	-	-	-	-	-	-	-	25
				\$ 720	\$ 2,450	\$ 1,410	\$ 575	\$ 2,325	\$ 2,555	\$ 2,165	\$ 360	\$ 850	\$ -	\$ 13,410	

* Car 1, 2, 3, 4 are titled to the county but were purchased by the individual companies with their own funds.

Funding Sources

General Fund	310	140	225	150	300	510	520	360	425	-	2,940
EMS Fees	-	425	-	425	-	425	-	-	425	-	1,700
Leases	410	1,885	1,185	-	2,025	1,620	1,645	-	-	-	8,770
Grants/Other	-	-	-	-	-	-	-	-	-	-	-
Total Funding	\$ 720	\$ 2,450	\$ 1,410	\$ 575	\$ 2,325	\$ 2,555	\$ 2,165	\$ 360	\$ 850	\$ -	\$ 13,410

**Powhatan County
FY 2025 Other Capital Programs**

Dollars in Thousands

Sheriff's Office Vehicles

Apparatus/Vehicle	Model Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
Explorer	2021	-	-	-	-	-	-	72	-	-	-	72
Explorer	2021	-	-	-	-	-	-	-	-	-	73	73
Explorer	2021	-	-	-	-	-	72	-	-	-	-	72
Explorer	2021	-	-	-	-	-	-	-	-	73	-	73
Durango	2021	-	-	-	-	-	-	-	73	-	-	73
Explorer	2021	-	-	-	-	-	-	-	-	-	73	73
Explorer	2021	-	-	-	71	-	-	-	-	-	-	71
Explorer	2021	-	-	-	-	-	-	-	-	-	-	-
Explorer	2021	-	-	-	-	71	-	-	-	-	-	71
Cherokee	2021	-	-	-	-	71	-	-	-	-	-	71
Durango	2021	-	-	-	-	-	-	-	-	-	73	73
Cherokee	2021	-	-	-	-	-	72	-	-	-	-	72
Ford Econoline Van	2006	-	-	-	-	-	-	72	-	-	-	72
Chevy Tahoe	2008	69	-	-	-	-	-	-	-	-	-	69
Dodge Charger	2009	-	-	-	-	-	-	-	-	-	73	73
Ford Explorer	2010	-	-	-	-	-	-	-	-	-	-	-
Ford Econoline Van	2010	-	-	-	-	-	-	-	73	-	-	73
Dodge Charger	2010	69	-	-	-	-	-	72	-	-	-	141
Ford Crown Victoria	2011	-	-	-	-	-	-	-	73	-	-	73
Dodge Charger	2011	-	-	-	-	-	-	72	-	-	-	72
Ford Police Interceptor	2013	-	-	-	-	-	-	-	-	73	-	73
Dodge Durango	2013	-	-	-	-	71	-	-	-	-	-	71
Ford Police Interceptor	2013	-	-	-	-	-	-	-	-	-	-	-
Chevy Caprice	2013	-	-	-	71	-	-	-	-	-	73	144
Dodge Charger	2014	-	69	-	-	-	-	-	-	-	-	69
Ford Police Interceptor	2014	-	69	-	-	-	-	-	-	-	-	69
Ford Police Interceptor	2014	-	69	-	-	-	-	-	-	-	-	69
Dodge Durango	2014	-	69	-	-	-	-	-	-	-	-	69
Dodge Charger	2014	-	69	-	-	-	-	-	-	-	-	69
Ford Police Interceptor	2014	-	-	-	-	-	-	-	-	-	-	-
Ford Truck	2014	-	-	-	-	-	-	-	-	73	-	73
Ford Police Interceptor	2014	-	-	-	-	-	-	-	-	-	-	-
Ford Police Interceptor	2015	-	-	-	-	-	-	-	73	-	-	73
Dodge Charger	2015	-	-	-	-	-	-	72	-	-	-	72
Ford F150 Pickup	2015	-	-	-	71	-	-	-	-	-	-	71
Dodge Charger	2016	-	-	-	-	-	-	-	-	73	-	73
Dodge Charger	2016	-	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2016	-	-	-	-	71	-	-	-	-	-	71
Dodge Charger	2016	-	-	-	-	-	-	-	-	-	5	5
Nissan Altima	2015	69	-	-	-	-	-	-	-	-	-	69
Ford Police Utility	2017	69	-	-	-	-	-	-	73	-	-	142
Ford Police Utility	2017	-	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2017	69	-	-	-	-	-	-	-	-	-	69
Dodge Charger	2018	-	-	-	-	71	-	-	-	-	-	71
Dodge Charger	2018	-	-	-	-	-	-	-	-	73	-	73
Dodge Charger	2018	69	-	-	-	-	-	-	-	-	-	69
Ford Explorer	2018	-	-	-	-	-	72	-	-	-	-	72
Dodge Durango	2018	-	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	-	-	-	-	-	72	-	-	-	-	72
Dodge Charger	2019	-	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	69	-	-	-	-	-	-	-	-	-	69
Dodge Durango	2018	-	-	-	-	-	72	-	-	-	-	72
Dodge Charger	2019	-	-	-	-	-	-	-	-	-	-	-
Dodge Charger	2019	69	-	-	-	-	-	-	-	-	-	69
Dodge Charger	2019	-	-	71	-	-	-	-	-	-	-	71
Dodge Charger	2019	-	-	71	-	-	-	-	-	-	-	71
Dodge Charger	2019	-	-	71	-	-	-	-	-	-	-	71
Dodge Charger	2019	-	-	71	-	-	-	-	-	-	-	71
Dodge Charger	2019	-	-	71	-	-	-	-	-	-	-	71
Jeep Cherokee	1999	-	-	-	-	-	-	-	-	-	-	-
Ford F-150 Pickup Truck AC	2009	-	-	-	71	-	-	-	-	-	-	71
Ford F-150 Pickup Truck AC	2010	-	-	-	-	-	-	-	-	-	-	-
		\$ 552	\$ 345	\$ 355	\$ 355	\$ 355	\$ 360	\$ 360	\$ 365	\$ 365	\$ 370	\$ 3,782

Funding Sources

General Fund	552	345	355	355	355	360	360	365	365	370	3,782
Total Funding	\$ 552	\$ 345	\$ 355	\$ 355	\$ 355	\$ 360	\$ 360	\$ 365	\$ 365	\$ 370	\$ 3,782

**Powhatan County
FY 2025 Other Capital Programs**

Dollars in Thousands

Administrative Vehicles

Apparatus/Vehicle	Model Year	Dept.	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
Ford Escape	2018	Building Inspections	-	-	-	-	-	-	-	-	-	-	-
Ford Explorer 4D SUV	2010	Building Inspections	-	50	-	-	-	-	-	-	-	-	50
Ford Explorer 4D SUV	2007	Building Inspections	-	50	-	-	-	-	-	-	-	-	50
GMC pickup (maroon)	2006	Building Inspections	-	-	-	-	-	-	-	-	-	-	-
Ford Escape	New	Commissioner of Revenue	-	-	48	-	-	-	-	-	-	-	48
Backhoe	2023	Convenience Center	-	-	-	-	-	-	-	-	-	-	-
Ford F-25 with snow plow	2022	Convenience Center	-	-	-	-	-	-	-	-	-	-	-
Ford Transit passenger van	2019	Extensions	-	-	-	-	-	-	-	-	-	-	-
1 Ton Dump Truck w/Plow	2015	Facilities	-	-	-	58	-	-	-	-	-	-	58
1/2 Ton Pickup Truck	2015	Facilities	-	-	-	-	-	-	55	-	-	-	55
Carry On Utility Trailer	2001	Facilities	-	-	-	-	-	-	-	-	-	-	-
Chevrolet pickup truck	2009	Facilities	-	50	-	-	-	-	-	-	-	-	50
Exmark 52" Turf Tracer	2016	Facilities	-	-	-	-	-	-	-	-	-	-	-
Exmark Z-Mower	2016	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Ranger pickup	2001	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford F 250	2018	Facilities	-	-	-	-	-	55	-	-	-	-	55
Ford F250	2019	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford F-250	2017	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Ranger Pickup Gray	1997	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Transit Van	2016	Facilities	-	-	-	-	55	-	-	-	-	-	55
Ford Transit Van#1 - Custodial	2018	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Transit Van#2 - Custodial	2018	Facilities	-	-	-	-	-	-	-	-	-	-	-
GMC Canyon CC red	2006	Facilities	-	-	-	-	-	-	-	-	-	-	-
GMC Sierra white truck	2004	Facilities	-	-	-	-	-	-	-	-	-	-	-
Midsized Pickup	New	Facilities	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-
Mini excavator and trailer	2032	Facilities	-	-	-	-	-	-	-	140	-	-	140
Tractor L-series 3560	2019	Facilities	-	-	-	-	-	-	-	-	-	-	-
Z-Mower	2017	Facilities	-	-	-	-	-	-	-	-	-	-	-
Ford Ranger	2009	Grounds	-	-	-	-	-	-	-	-	-	-	-
Ford Ranger pickup	2001	Grounds	-	-	-	-	-	-	-	-	-	-	-
Ford Escape	2019	IT	-	-	-	-	-	-	50	-	-	-	50
Ford Transit Van - Mobile Library	New	Library	-	-	70	-	-	-	-	-	-	-	70
Ford F-250	2015	Parks and Rec	-	-	-	53	-	-	-	-	-	-	53
Ford Escape	2021	Parks and Rec	-	-	-	-	-	-	-	-	-	-	-
XL Transit Van	New	Parks and Rec	35	-	-	-	-	-	-	-	-	-	35
Ford Explorer	2010	Planning	-	50	-	-	-	-	-	-	-	-	50
Ford Explorer XLT	2008	Planning	50	-	-	-	-	-	-	-	-	-	50
Ford Escape	2019	PSC	-	-	-	-	-	-	50	-	-	-	50
Ford Escape	2019	PSC	-	-	-	-	-	-	50	-	-	-	50
Ford Escape	2010	Social Services	-	-	45	-	-	-	-	-	-	-	45
Ford Explorer	2016	Social Services	-	-	-	-	-	-	55	-	-	-	55
Ford Fusion	2014	Social Services	-	-	-	-	-	-	-	-	-	-	-
Ford Van F350	2004	Social Services	-	-	45	-	-	-	-	-	-	-	45
Durango	New	Social Services	-	-	-	-	-	-	-	-	-	-	-
Exmark 52" Lazer Z E CV732	2016	Utilities	-	-	-	45	-	-	-	-	-	-	45
Ford Explorer	2017	Utilities	-	53	-	-	-	-	-	-	-	-	53
Ford Explorer gray	2008	Utilities	-	-	-	-	-	-	-	-	-	-	-
Ford F150 4 dr sedan (pickup)	2007	Utilities	-	-	-	-	-	-	-	-	-	-	-
Ford F-250	2016	Utilities	-	-	53	-	-	-	-	-	-	-	53
GMC Sierra 4X4 white	2006	Utilities	-	53	-	-	-	-	-	-	-	-	53
\$ 85	\$ 306	\$ 261	\$ 156	\$ 55	\$ 55	\$ 260	\$ 140	\$ -	\$ 1,318				

Funding Sources

General Fund	85	306	261	156	55	55	260	140	-	-	-	-	1,318
Total Funding	\$ 85	\$ 306	\$ 261	\$ 156	\$ 55	\$ 55	\$ 260	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ 1,318

Powhatan County
FY 2025 Other Capital Programs

Dollars in Thousands

Facilities and Grounds Capital Maintenance

Project Name	Facility	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year CIP Total
Admin. Building Hallway Project	Administration	1	-	-	-	-	-	-	-	-	-	1
Administration Exterior Painting**	Administration	-	-	-	-	-	33	-	-	-	-	33
Administration Kitchentte Upfit	Administration	3	-	-	-	-	-	-	-	-	-	3
Administration Parking Lot**	Administration	-	-	-	13	-	-	-	-	-	-	13
Administration Sidewalk	Administration	-	-	-	-	-	-	-	-	-	-	-
Animal Control Office Renovations	Animal Shelter	-	-	25	-	-	-	-	-	-	-	25
Animal Shelter Floors	Animal Shelter	-	-	-	-	-	-	34	-	-	-	34
Animal Shelter Sealcoat Epoxy Floors	Animal Shelter	15	-	-	-	-	-	-	-	-	-	15
Apparatus Floor Cleaned and Epoxy Coated	CO#1 Firestation	-	-	-	-	-	-	-	-	-	-	-
Commonwealth Attorney Office	Facilities	-	-	-	-	-	-	-	-	-	-	-
COR Office Renovations DMV Select	Administration	-	-	-	-	-	-	-	-	-	-	-
County Offices Interior Painting	Facilities	5	5	5	5	5	5	5	5	5	-	45
Courthouse Exterior Painting	Courthouse	-	-	50	-	-	-	-	-	-	-	50
Courthouse Interior Painting (Sheriff's Office)	Courthouse	25	-	-	-	-	-	-	-	-	-	25
Courthouse VCT Upgrade	Facilities	50	-	-	-	-	-	-	-	-	-	50
Driveway Sealcoating	Facilities	-	10	-	11	-	11	-	11	-	-	43
DSS Back Office Renovation	Social Services	-	-	10	-	-	-	-	-	-	-	10
Facility Dude Maintenance Software Upgrade	Facilities	-	-	-	-	-	-	-	-	-	-	-
Fighting Creek Park Parking Lot	FCP	-	-	-	-	52	-	-	-	-	-	52
Fire Panel Upgrades	Facilities	-	75	-	-	-	-	-	-	-	-	75
Human Services Fire Panel Upgrade	Facilities	-	-	-	75	-	-	-	-	-	-	75
Investigations Building Door Replacement	Facilities	-	-	-	-	-	-	-	-	-	-	-
Johnson Controls Upgrade	Facilities	25	-	-	-	-	-	-	-	-	-	25
Library Parking Lot**	Library	-	-	13	-	-	-	-	-	-	-	13
Maintenance Shop Exterior Painting	Grounds	-	20	-	-	-	-	-	-	-	-	20
Mitchell Road CC Concrete Patch	Solid Waste	3	-	-	-	-	-	-	-	-	-	3
Office Furniture Repair/ Replacement	Facilities	1	1	1	1	1	1	1	1	1	1	10
Overhead Door Operators Upgrade	CO#1 Firestation	-	-	-	-	-	-	-	-	-	-	-
Overhead Door Refinish	Facilities	5	-	-	-	-	-	-	-	-	-	5
Paint Courthouse Metal Roof	Facilities	50	-	-	-	-	-	-	-	-	-	50
Paint Hallways and Meeting Room	CO#2 Firestation	-	-	13	-	-	-	-	13	-	-	26
Paint Maintenance Building Roof**	Maintenance Building	-	-	-	-	-	20	-	-	-	-	20
PLC Basketball Court overlay	Parks and Rec	-	-	-	-	-	-	-	104	-	-	104
PLC Office Renovation	Parks and Recreation	-	-	-	25	-	-	-	-	-	-	25
PLC Water Pooling Project	P&R	-	-	-	-	20	-	-	-	-	-	20
Shed Repairs Parks and Rec Group Storage	Facilities	-	-	-	-	-	-	-	-	-	-	-
Social Services Painting	Facilities	-	-	-	13	-	-	-	-	-	-	13
Turner Picnic Pavilion Updates	Facilities	-	-	-	-	-	-	-	-	-	-	-
Upgrades to Maintenance Garage	Facilities	-	-	83	-	-	-	-	-	-	-	83
Village Building Auditorium Upgrades	Administration	35	-	-	-	-	-	-	-	-	-	35
Courtroom NOMAD AV System	Courthouse	50	-	-	-	-	-	-	-	-	-	50
		\$ 268	\$ 111	\$ 200	\$ 143	\$ 78	\$ 70	\$ 40	\$ 134	\$ 6	\$ 1	\$ 1,051

Funding Sources

General Fund	268	111	200	143	78	70	40	134	6	1	1,051
Total Funding	\$ 268	\$ 111	\$ 200	\$ 143	\$ 78	\$ 70	\$ 40	\$ 134	\$ 6	\$ 1	\$ 1,051

[This page intentionally left blank.]



www.powhatanva.gov