

# COUNTY OF POWHATAN, VIRGINIA



ADOPTED  
FISCAL YEAR 2026  
TEN-YEAR  
CAPITAL IMPROVEMENT PROGRAM

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# **Powhatan County, Virginia FY 2026 Adopted Ten-Year Capital Improvement Program**

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

## **CIP**

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

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

## **Other Capital Program**

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

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

**Definitions**

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

\$350 is \$350,000

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

<u>Column Heading</u>	<u>Definition</u>
10 Year CIP Total	Sum of <u>FY 2026</u> through <u>FY 2035</u> columns
Future Years	Amount anticipated to be budgeted and appropriated in FY 2035 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 2026 Ten Year Capital Improvement Program (CIP)**  
**Summary of All Projects**

*Dollars in Thousands*

	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total
<b>CIP</b>												
Public Safety	2,910	127	-	1,000	85	-	19	116	-	250	13,550	15,147
Public Works	3,144	686	2,673	2,830	247	607	625	795	-	-	-	8,463
Parks, Recreation	1,258	858	1,117	1,356	2,743	3,298	24,342	730	970	40	40	35,494
Utilities	575	710	7,570	95,720	36,920	6,320	420	420	70	70	370	148,590
Schools	24,621	4,266	27,214	12,475	4,110	5,674	301	5,632	148	2,216	35,020	97,056
IT Infrastructure/Systems	5,840	180	1,100	596	495	505	530	915	485	500	505	5,811
<b>Total CIP</b>	<b>38,348</b>	<b>\$ 6,827</b>	<b>\$ 39,674</b>	<b>\$ 113,977</b>	<b>\$ 44,600</b>	<b>\$ 16,404</b>	<b>\$ 26,237</b>	<b>\$ 8,608</b>	<b>\$ 1,673</b>	<b>\$ 3,076</b>	<b>\$ 49,485</b>	<b>\$ 310,561</b>

<b>Funding Sources</b>												
General Fund	12,576	2,136	4,193	2,845	3,165	2,700	1,270	2,971	1,520	850	1,965	23,615
School Operating Fund	158	-	1,613	786	155	100	165	129	148	158	20	3,274
School Capital Maint Reserve	1,460	350	30	-	-	-	-	-	-	-	-	380
Bonds General	-	-	1,000	10,700	22,500	8,025	24,302	-	-	-	12,500	79,027
Bonds School	11,253	3,143	25,094	11,198	2,942	5,574	-	5,503	-	2,058	35,000	90,512
Lease/Debt Schools (Buses)	5,719	593	297	311	833	-	-	-	-	-	-	2,034
Grants/Other	7,182	255	6,600	87,555	15,005	5	-	5	5	10	-	109,440
CVTA Sales Tax	-	350	847	582	-	-	500	-	-	-	-	2,279
<b>Total Funding Sources</b>	<b>38,348</b>	<b>\$ 6,827</b>	<b>\$ 39,674</b>	<b>\$ 113,977</b>	<b>\$ 44,600</b>	<b>\$ 16,404</b>	<b>\$ 26,237</b>	<b>\$ 8,608</b>	<b>\$ 1,673</b>	<b>\$ 3,076</b>	<b>\$ 49,485</b>	<b>\$ 310,561</b>

<b>Other Capital Programs</b>												
Fire Rescue Vehicles		1,625	1,835	590	2,325	625	2,125	300	1,150	500	610	11,685
Sheriff Vehicles		359	355	355	355	360	360	365	365	370	365	3,609
Administrative Vehicles		310	258	211	55	55	263	243	-	-	-	1,395
Facilities and Grounds		345	289	243	77	69	39	29	5	-	-	1,096
Utilities Cap Maint		50	20	30	-	-	-	-	-	-	-	100
<b>Total Other Capital</b>	<b>-</b>	<b>2,689</b>	<b>2,757</b>	<b>1,429</b>	<b>2,812</b>	<b>1,109</b>	<b>2,787</b>	<b>937</b>	<b>1,520</b>	<b>870</b>	<b>975</b>	<b>17,885</b>

<b>Funding Sources</b>												
General Fund		1,424	1,427	1,124	727	924	982	937	670	470	575	9,260
Lease/Debt General (Fire Vehicles)		1,265	1,330	305	1,660	185	1,805	-	375	400	400	7,725
Grants/Proffers/Others		-	-	-	425	-	-	-	475	-	-	900
<b>Total Funding Sources</b>	<b>-</b>	<b>2,689</b>	<b>2,757</b>	<b>1,429</b>	<b>2,812</b>	<b>1,109</b>	<b>2,787</b>	<b>937</b>	<b>1,520</b>	<b>870</b>	<b>975</b>	<b>17,885</b>

<b>Total CIP / Other Capital</b>	<b>38,348</b>	<b>9,516</b>	<b>42,431</b>	<b>115,406</b>	<b>47,412</b>	<b>17,513</b>	<b>29,024</b>	<b>9,545</b>	<b>3,193</b>	<b>3,946</b>	<b>50,460</b>	<b>328,446</b>
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<b>Funding Sources:</b>												
General Fund	12,576	3,560	5,620	3,969	3,892	3,624	2,252	3,908	2,190	1,320	2,540	32,875
School Operating Fund	158	-	1,613	786	155	100	165	129	148	158	20	3,274
School Capital Maint Reserve	1,460	350	30	-	-	-	-	-	-	-	-	380
*Bonds General	-	-	1,000	10,700	22,500	8,025	24,302	-	-	-	12,500	79,027
*Bonds School	11,253	3,143	25,094	11,198	2,942	5,574	-	5,503	-	2,058	35,000	90,512
Lease/Debt General (Fire Vehicles)	-	1,265	1,330	305	1,660	185	1,805	-	375	400	400	7,725
Lease/Debt Schools (Buses)	5,719	593	297	311	833	-	-	-	-	-	-	2,034
Grants/Other	7,182	255	6,600	87,555	15,430	5	-	5	480	10	-	110,340
CVTA Sales Tax	-	350	847	582	-	-	500	-	-	-	-	2,279
<b>Total Funding Sources</b>	<b>38,348</b>	<b>9,516</b>	<b>42,431</b>	<b>115,406</b>	<b>47,412</b>	<b>17,513</b>	<b>29,024</b>	<b>9,545</b>	<b>3,193</b>	<b>3,946</b>	<b>50,460</b>	<b>328,446</b>

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**Powhatan County  
FY 2026 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Public Safety Projects**

<b>Project Name</b>	<b>#</b>	<b>Prior Year</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>10 Year CIP Total</b>	<b>Total project</b>
Fire/EMS Station #1 Addition	PS-0004	2,040	-	-	-	-	-	-	-	-	-	-	-	2,040
Upgrade NG 911 Call Handling Equipment Software/Hardware	PS-0008	271	-	-	300	-	-	-	-	-	-	-	300	571
Lucas CPR Device Replacement Plan	PS-0020	-	-	-	200	-	-	-	-	-	-	300	500	500
Heart Monitor Replacement Plan	PS-0021	-	-	-	500	-	-	-	-	-	-	750	1,250	1,250
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	-	-	-	-	-	-	-	-	-	250	12,500	12,750	12,750
Public Safety LMR Radio Tower Inspections	PS-0031	-	19	-	-	-	-	19	-	-	-	-	-	38
Replace Recorder for NG911 Call Handling Equipment and LMR	PS-0027	99	108	-	-	-	-	-	116	-	-	-	-	224
ower Site DC Batteries	PS-0028	-	-	-	-	85	-	-	-	-	-	-	-	85
<b>Total Public Safety Projects</b>		<b>\$ 2,910</b>	<b>\$ 127</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 85</b>	<b>\$ -</b>	<b>\$ 19</b>	<b>\$ 116</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 13,550</b>	<b>\$ 15,147</b>	<b>\$ 18,057</b>
<b>Project Estimate</b>														
A & E		300	-	-	-	-	-	-	-	-	-	500	500	800
Land Acquisition		-	-	-	-	-	-	-	-	-	250	-	250	250
Construct/Purchase		2,610	127	-	1,000	85	-	19	116	-	-	13,050	14,397	17,007
<b>Total Estimate</b>		<b>\$ 2,910</b>	<b>\$ 127</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 85</b>	<b>\$ -</b>	<b>\$ 19</b>	<b>\$ 116</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 13,550</b>	<b>\$ 15,147</b>	<b>\$ 18,057</b>
<b>Funding Sources</b>														
General Fund		2,479	127	-	450	85	-	19	116	-	250	1,050	2,097	4,576
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		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>		<b>\$ 2,910</b>	<b>\$ 127</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 85</b>	<b>\$ -</b>	<b>\$ 19</b>	<b>\$ 116</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 13,550</b>	<b>\$ 15,147</b>	<b>\$ 18,057</b>



**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	300	-	-	-	-	-	-	-	-	-	-	-	300
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,740	-	-	-	-	-	-	-	-	-	-	-	1,740
<b>Total Estimate</b>	<b>2,040</b>	-	-	-	-	-	-	-	-	-	-	-	<b>2,040</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>2,040</b>	-	-	-	-	-	-	-	-	-	-	-	<b>2,040</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	271	-	-	300	-	-	-	-	-	-	-	300	571
<b>Total Estimate</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>571</b>						
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>571</b>						

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	200	-	-	-	-	-	-	300	500	500
<b>Total Estimate</b>	-	-	-	<b>200</b>	-	-	-	-	-	-	<b>300</b>	<b>500</b>	<b>500</b>
<b>Funding Sources</b>													
General Fund	-	-	-	100	-	-	-	-	-	-	300	400	400
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>200</b>	-	-	-	-	-	-	<b>300</b>	<b>500</b>	<b>500</b>

**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.

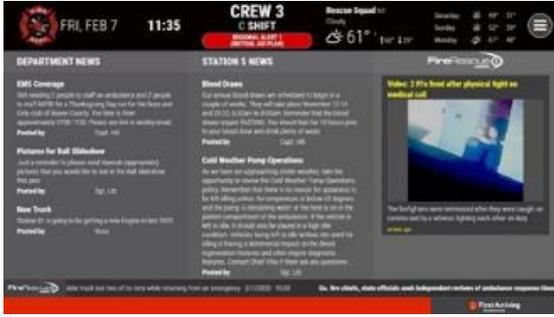
**Project Justification & Impact**

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	500	-	-	-	-	-	-	750	1,250	1,250
<b>Total Estimate</b>	-	-	-	<b>500</b>	-	-	-	-	-	-	<b>750</b>	<b>1,250</b>	<b>1,250</b>
<b>Funding Sources</b>													
General Fund	-	-	-	250	-	-	-	-	-	-	750	1,000	1,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>500</b>	-	-	-	-	-	-	<b>750</b>	<b>1,250</b>	<b>1,250</b>



**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	50	-	-	-	-	-	-	-	-	-	-	-	50
<b>Total Estimate</b>	<b>50</b>	-	-	-	-	-	-	-	-	-	-	-	<b>50</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>50</b>	-	-	-	-	-	-	-	-	-	-	-	<b>50</b>

**Project: Fire and Rescue Station Alerting System**

**PS-0023**



**Project Description**

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

**Project Justification & 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	450	-	-	-	-	-	-	-	-	-	-	-	450
<b>Total Estimate</b>	<b>450</b>	-	-	-	-	-	-	-	-	-	-	-	<b>450</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>450</b>	-	-	-	-	-	-	-	-	-	-	-	<b>450</b>

**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.

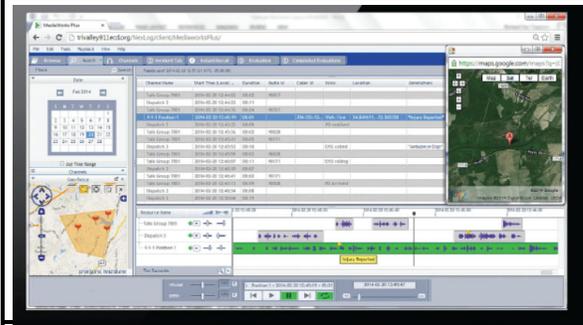
**Project Justification & Impact**

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	500	500	500
Land Acquisition	-	-	-	-	-	-	-	-	-	250	-	250	250
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000
<b>Total Estimate</b>	-	-	-	-	-	-	-	-	-	<b>250</b>	<b>12,500</b>	<b>12,750</b>	<b>12,750</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	250	-	250	250
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	-	-	<b>250</b>	<b>12,500</b>	<b>12,750</b>	<b>12,750</b>



**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	99	108	-	-	-	-	-	116	-	-	-	224	323
<b>Total Estimate</b>	<b>99</b>	<b>108</b>	-	-	-	-	-	<b>116</b>	-	-	-	<b>224</b>	<b>323</b>
<b>Funding Sources</b>													
General Fund	99	108	-	-	-	-	-	116	-	-	-	224	323
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>99</b>	<b>108</b>	-	-	-	-	-	<b>116</b>	-	-	-	<b>224</b>	<b>323</b>

**Replace Tower Site DC Batteries**

**PS-0028**



**Project Description**

Replace the Powhatan County Public Safety 911 DC Batteries for the Land Mobile Radio Tower Site. The Batteries provide emergency power when the commercial power has any supply interruptions and service failures. The Batteries were installed at 8 tower site locations and in the 911 center microwave rack located in the PSAP equipment room.

**Project Justification & Impact**

Replace Tower Site DC Batteries: The total battery replacement count is 166 and the public safety replacement standard is to replace these batteries every seven to eight years. The batteries provide critical back up power when or if the tower shelter has any issues with the commercial power supply. In the event that we lose commercial power and our generator fails to activate. These batteries will provide enough power, under full load or capacity for four hours or more. Also, the batteries provide power between the commercial power outage and the generator is operational. Any loss of power to the LMR system will cause the tower site to reboot (time in between the power loss and generator activation) and public safety LMR users in that area will not be able to communicate. These batteries provide constant power in the event of the above scenario.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	85	-	-	-	-	-	-	85	85
<b>Total Estimate</b>	-	-	-	-	<b>85</b>	-	-	-	-	-	-	<b>85</b>	<b>85</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	<b>85</b>	-	-	-	-	-	-	<b>85</b>	<b>85</b>

**Project: Public Safety LMR Radio Tower Inspections**

**PS-0031**



**Project Description**

The County owns three self supporting (lattice) towers that range in age between 1999, Mitchell Road to 2020, Cook Rd & 2040 Anderson Highway. The Mitchell Road tower structural load has changed several times over the past three years and is well overdue for an inspection. The Cook Road and 2040 Anderson Highway Towers are approaching five years of service and should be inspected in compliance of ANSI/TIA -222 Code.

**Project Justification & Impact**

According to the ANSI/TIA-222 code, the recommended frequency for tower inspections is every three years for guyed masts and every five years for self-supporting structures: The scope of the work includes ensuring all lines and equipment are secure. They will look for corrosion issues and ensure all bolts and nuts are secure. Loose wires, supply cable lines and or cross beams will reduce tower capacity to within stand high winds or cause further tower damage that could cost thousand more or weaken the tower to the point where equipment could fall off or be damaged.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	19	-	-	-	-	19	-	-	-	-	38	38
<b>Total Estimate</b>	-	<b>19</b>	-	-	-	-	<b>19</b>	-	-	-	-	<b>38</b>	<b>38</b>
<b>Funding Sources</b>													
General Fund	-	19	-	-	-	-	19	-	-	-	-	38	38
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>19</b>	-	-	-	-	<b>19</b>	-	-	-	-	<b>38</b>	<b>38</b>

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**Powhatan County  
FY 2026 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Public Works Projects**

Project Name	#	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total project
Roof Replacements	PW-0003	1,879	-	535	80	182	-	40	-	-	-	-	837	2,716
HVAC Systems	PW-0004	1,265	316	614	50	65	257	85	20	-	-	-	1,407	2,672
Old Plantation Road Improvements	PW-0006	-	-	-	-	-	-	500	-	-	-	-	500	500
Warehouse and Office Expansion	PW-0028	-	-	-	-	-	-	-	775	-	-	-	775	775
PLC Backup Generator and Electrical Upgrades	PW-0037	-	-	-	-	-	350	-	-	-	-	-	350	350
Village Building Renovation for Administration	PW-0039	-	-	350	2,400	-	-	-	-	-	-	-	2,750	2,750
Administration Building Renovation	PW-0041	-	-	-	300	-	-	-	-	-	-	-	300	300
Generator Replacement for County Facilities	PW-0042	-	-	75	-	-	-	-	-	-	-	-	75	75
Courthouse Historic Review, Design, and Renovation	PW-0044	-	120	849	-	-	-	-	-	-	-	-	969	969
Site Development - Shady Oaks/Urbine Property	ED-0001	-	250	250	-	-	-	-	-	-	-	-	500	500
<b>Total Public Works Projects</b>		<b>\$ 3,144</b>	<b>\$ 686</b>	<b>\$ 2,673</b>	<b>\$ 2,830</b>	<b>\$ 247</b>	<b>\$ 607</b>	<b>\$ 625</b>	<b>\$ 795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,463</b>	<b>\$ 11,607</b>
<b>Project Estimate</b>														
A & E		-	120	350	-	-	-	-	100	-	-	-	570	570
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase		3,144	566	2,323	2,830	247	607	625	695	-	-	-	7,893	11,037
<b>Total Estimate</b>		<b>\$ 3,144</b>	<b>\$ 686</b>	<b>\$ 2,673</b>	<b>\$ 2,830</b>	<b>\$ 247</b>	<b>\$ 607</b>	<b>\$ 625</b>	<b>\$ 795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,463</b>	<b>\$ 11,607</b>
<b>Funding Sources</b>														
General Fund		2,306	436	2,423	130	247	607	125	795	-	-	-	5,263	7,569
School Operating Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve		-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General		-	-	-	2,700	-	-	-	-	-	-	-	2,700	2,700
Bonds School		-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)		-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)		-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other		838	250	250	-	-	-	-	-	-	-	-	-	838
CVTA Sales Tax		-	-	-	-	-	-	500	-	-	-	-	500	500
<b>Total Funding</b>		<b>\$ 3,144</b>	<b>\$ 686</b>	<b>\$ 2,673</b>	<b>\$ 2,830</b>	<b>\$ 247</b>	<b>\$ 607</b>	<b>\$ 625</b>	<b>\$ 795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,463</b>	<b>\$ 11,607</b>

**Project: Roof Replacements**

**PW-0003**



**Project Description**

Replace roofs on County Buildings:  
 FY26: Roof Asset Inventory and Condition Assessment for County Facilities - \$100,000  
 FY26: Courthouse Historic Metal Roof Restoration - \$100,000  
 FY26: Library Roof - \$335,000  
 FY27: Company #1 Fire Station - \$80,000  
 FY29: FC WWTP - \$91,000  
 FY29: DC WWTP - \$91,000  
 FY31: Animal Shelter - \$40,000

**Project Justification & Impact**

The roofs of the above County facilities will be close to the end of their useful life by the fiscal year noted above and will need to be replaced.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,879	-	535	80	182	-	40	-	-	-	-	837	2,716
<b>Total Estimate</b>	<b>1,879</b>	<b>-</b>	<b>535</b>	<b>80</b>	<b>182</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>837</b>	<b>2,716</b>
<b>Funding Sources</b>													
General Fund	1,220	-	535	80	182	-	40	-	-	-	-	837	2,057
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>1,879</b>	<b>-</b>	<b>535</b>	<b>80</b>	<b>182</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>837</b>	<b>2,716</b>



**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.

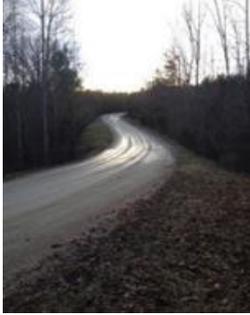
**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,265	316	614	50	65	257	85	20	-	-	-	1,407	2,672
<b>Total Estimate</b>	<b>1,265</b>	<b>316</b>	<b>614</b>	<b>50</b>	<b>65</b>	<b>257</b>	<b>85</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,407</b>	<b>2,672</b>
<b>Funding Sources</b>													
General Fund	1,086	316	614	50	65	257	85	20	-	-	-	1,407	2,493
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>1,265</b>	<b>316</b>	<b>614</b>	<b>50</b>	<b>65</b>	<b>257</b>	<b>85</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,407</b>	<b>2,672</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	500	-	-	-	-	500	500
<b>Total Estimate</b>	-	-	-	-	-	-	<b>500</b>	-	-	-	-	<b>500</b>	<b>500</b>
<b>Funding Sources</b>													
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
<b>Total Funding</b>	-	-	-	-	-	-	<b>500</b>	-	-	-	-	<b>500</b>	<b>500</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	100	-	-	-	100	100
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	675	-	-	-	675	675
<b>Total Estimate</b>	-	-	-	-	-	-	-	<b>775</b>	-	-	-	<b>775</b>	<b>775</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	<b>775</b>	-	-	-	<b>775</b>	<b>775</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	350	-	-	-	-	-	350	350
<b>Total Estimate</b>	-	-	-	-	-	<b>350</b>	-	-	-	-	-	<b>350</b>	<b>350</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	<b>350</b>	-	-	-	-	-	<b>350</b>	<b>350</b>

**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.

Elevator upgrades are included in this project cost. Generator and electrical upgrades are included in this project cost.

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	350	-	-	-	-	-	-	-	-	350	350
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	2,400	-	-	-	-	-	-	-	2,400	2,400
<b>Total Estimate</b>	-	-	<b>350</b>	<b>2,400</b>	-	-	-	-	-	-	-	<b>2,750</b>	<b>2,750</b>
<b>Funding Sources</b>													
General Fund	-	-	350	-	-	-	-	-	-	-	-	350	350
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	2,400	-	-	-	-	-	-	-	2,400	2,400
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>350</b>	<b>2,400</b>	-	-	-	-	-	-	-	<b>2,750</b>	<b>2,750</b>

**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**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	300	-	-	-	-	-	-	-	300	300
<b>Total Estimate</b>	-	-	-	<b>300</b>	-	-	-	-	-	-	-	<b>300</b>	<b>300</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>300</b>	-	-	-	-	-	-	-	<b>300</b>	<b>300</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	75	-	-	-	-	-	-	-	-	75	75
<b>Total Estimate</b>	-	-	<b>75</b>	-	-	-	-	-	-	-	-	<b>75</b>	<b>75</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>75</b>	-	-	-	-	-	-	-	-	<b>75</b>	<b>75</b>

**Project: County Government Complex**

**PW-0043**



**Project Description**

A County government complex to include a 55,000 SF administration building housing county offices and health services, along with a 22,000 SF public safety building for police, EMT, and emergency communications

**Project Justification & Impact**

As the County's population continues to increase and local government services expand to meet the needs of a growing population and level of service expectations. In 2019, Dinwiddie County constructed a local government complex of the same size and scope for \$40 million dollars. Assuming an average annual construction inflation rate of 4%, the estimated cost of the same project in 2034 could be expected to be around \$72.04 million.

Powhatan's Village area is identified in the County's Comprehensive Plan as a growth area. If county government expands, it will complete with the residential and commercial development growth planned for the Village area. In the future, the County may look to a centrally located, but separate county government complex. This project earmarks funding for the cost associated with this project.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	-	-	-	-	-	-

**Project: Courthouse Historic Review, Design, and Renovation**

**PW-0044**



**Project Description**

This project is for the historic condition assessment of the Courthouse complex including the jail, circuit court, and county attorney building. These buildings are on the historic register and are in need of repair and renovation.

This funding is a match amount for the VA 250 grant.

**Project Justification & Impact**

The jail, circuit court, and county attorney buildings are deteriorating and in need of repair and renovation. Due to the historic nature of these buildings, careful design is needed to ensure successful renovation.

**Financial Summary**

	<i>Dollars in Thousands</i>											10 Year CIP Total	Total Project	
	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035			
<b>Project Estimate</b>														
A & E	-	120	-	-	-	-	-	-	-	-	-	-	120	120
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	849	-	-	-	-	-	-	-	-	-	849	849
<b>Total Estimate</b>	-	<b>120</b>	<b>849</b>	-	-	-	-	-	-	-	-	-	<b>969</b>	<b>969</b>
<b>Funding Sources</b>														
General Fund	-	120	849	-	-	-	-	-	-	-	-	-	969	969
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>120</b>	<b>849</b>	-	-	-	-	-	-	-	-	-	<b>969</b>	<b>969</b>

**Project: Site Development - Shady Oaks/Urbine Property**

**ED-0001**



**Project Description**

The County owned parcel described as Shady Oaks/Urbine is 19.76 acres along Rt. 60 and currently zoned Commerce Center. The property is well suited for commercial development in a prime location adjoining South Creek Industrial Park and Commercial center. Site development would increase the marketability of the parcel for an incoming commercial user. The due diligence to bring the property closer to pad ready requires various studies to be completed in Phase I. Phase II would entail clearing and bringing utilities (water, sewer and 3-phase) on site for a prospective user which would bring it even closer to pad ready.

**Project Justification & Impact**

Through Phase I due diligence the following studies would be conducted to increase the time to buildable development. Boundary survey (ALTA), Pre-lim Geotechnical report, Phase I Environmental Site Assessment, Cultural Resources Review, Threatened & Endangered Species Review, Wetlands Delineation and Flood Plain. These studies have a range of up to \$200,000 for all to be completed. These studies are requirements for not only commercial development projects but also are requirements of the Virginia Business Ready Sites Program for Tier Ready Sites that are marketed by the state Economic Development office as shovel ready sites for companies. Through Phase II, the final steps of a pad ready site can be accomplished with clearing and grading and installation of lines for water and sewer and getting 3-phase electricity to this site. This phase has a range up to \$1,000,000 for all to be completed.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	250	-	-	-	-	-	-	-	-	-	250	250
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	250	-	-	-	-	-	-	-	-	250	250
<b>Total Estimate</b>	-	<b>250</b>	<b>250</b>	-	-	-	-	-	-	-	-	<b>500</b>	<b>500</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	250	250	-	-	-	-	-	-	-	-	500	500
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>250</b>	<b>250</b>	-	-	-	-	-	-	-	-	<b>500</b>	<b>500</b>

**Powhatan County  
 FY 2026 Capital Improvement Program (CIP)  
 Public Works Projects**

#	Title	Facility	Funding Requested
<b>FY 25:</b>			
	Library Rooftop Unit RTU #5 2 ton	Library	10,000
	Library Rooftop Split HP Unit #2 3 ton	Library	10,000
			<b>\$ 20,000</b>
<b>FY26:</b>			
	Library Controls Upgrade	Library	30,000
	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
	Administration Heat Pump #5 - 4 ton	Administration	12,000
	Human Services RTU #1 - (3 tons)	Human Services	25,000
	Human Services RTU #2 - (3 tons)	Human Services	25,000
	Village Building VAV's (x 28)	Village Building	168,000
			<b>\$ 316,000</b>
<b>FY27:</b>			
	PLC HVAC Replacement	PLC Gymnasium	535,000
	Administration Heat Pump # 7 - 4 ton units	Administration	12,000
	Administration Heat Pump #8- 4 ton units	Administration	12,000
	Dutoy Creek WWTP HVAC Unit #1	Dutoy	10,000
	Dutoy Creek Air Handler #1	Dutoy	5,000
	Dutoy Exhaust Fan #1	Dutoy	2,000
	Library Unit #3	Library	10,000
	Library Unit #4	Library	14,000
	Library Unit #5	Library	14,000
			<b>\$ 614,000</b>
<b>FY29:</b>			
	WP Heat Pump Unit #9	Human Services	10,000
	WP Heat Pump Unit #4	Human Services	10,000
	Human Service WP Heat Pump #10 3.5 ton	Human Services	15,000
	Administration Heatpump #3 - 3 Ton	Administration	18,000
	Administration Heatpump #4 - 3 Ton	Administration	18,000
	Commonwealth Attorney Heatpump#1 - 3 Ton	Commonwealth Attorney	18,000
	Human Services Wallpack Unit #15	Human Services	13,000
	Human Services Wallpack Unit #3	Human Services	13,000
	Human Services Wallpack Unit #16	Human Services	13,000
	Human Services Wallpack Unit #17	Human Services	13,000
	Human Services Wallpack Unit #7	Human Services	13,000
	Human Services Wallpack Unit #11	Human Services	13,000
	Mitshubishi Heatpump #2	Human Services	15,000
	Mitshubishi Heatpump #4	Human Services	15,000
			<b>\$ 257,000</b>
	<b>PW-0004 HVAC (5-year)</b>		<b>\$ 1,302,000</b>

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**Powhatan County  
FY 2026 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Parks and Recreation Projects**

Project Name	#	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total project	
Fighting Creek Park Expansion Phase #3	PR-0001	-	-	-	150	-	-	8,200	-	-	-	-	8,350	8,350	
Turner Park Sports Complex Expansion	PR-0015	-	330	879	664	203	233	-	-	-	-	-	2,309	2,309	
ADA Improvements	PR-0017	853	-	-	-	-	-	-	-	-	-	-	-	853	
Furniture, Fixtures and Equipment Improvements	PR-0018	190	104	40	40	40	40	40	40	40	40	40	464	654	
Trails and sidewalks	PR-0020	215	200	-	50	-	-	-	-	60	-	-	310	525	
Village Complex Restroom Improvements/Expansion	PR-0024	-	-	-	-	-	-	-	200	-	-	-	200	200	
Community Center	PR-0028	-	-	-	-	2,500	3,025	16,102	-	-	-	-	21,627	21,627	
PLC Office Renovation	PR-0029	-	-	90	-	-	-	-	-	-	-	-	90	90	
PLC Backstop & Fence Replacement	PR-0035	-	224	108	452	-	-	-	-	-	-	-	784	784	
Field Lighting Replacement	PR-0036	-	-	-	-	-	-	-	490	870	-	-	1,360	1,360	
<b>Total Parks and Recreation Projects</b>			<b>\$ 1,258</b>	<b>\$ 858</b>	<b>\$ 1,117</b>	<b>\$ 1,356</b>	<b>\$ 2,743</b>	<b>\$ 3,298</b>	<b>\$ 24,342</b>	<b>\$ 730</b>	<b>\$ 970</b>	<b>\$ 40</b>	<b>\$ 40</b>	<b>\$ 35,494</b>	<b>\$ 36,752</b>
<b>Project Estimate</b>															
A & E		15	150	20	150	2,500	-	500	-	-	-	-	3,320	3,335	
Land Acquisition		-	-	-	-	-	-	-	-	-	-	-	-	-	
Construct/Purchase		1,243	708	1,097	1,206	243	3,298	23,842	730	970	40	40	32,174	33,417	
<b>Total Estimate</b>			<b>\$ 1,258</b>	<b>\$ 858</b>	<b>\$ 1,117</b>	<b>\$ 1,356</b>	<b>\$ 2,743</b>	<b>\$ 3,298</b>	<b>\$ 24,342</b>	<b>\$ 730</b>	<b>\$ 970</b>	<b>\$ 40</b>	<b>\$ 40</b>	<b>\$ 35,494</b>	<b>\$ 36,752</b>
<b>Funding Sources</b>															
General Fund		288	508	270	774	243	273	40	730	970	40	40	3,888	4,176	
School Operating Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	
School Capital Maint Reserve		-	-	-	-	-	-	-	-	-	-	-	-	-	
Bonds General		-	-	-	-	2,500	3,025	24,302	-	-	-	-	29,827	29,827	
Bonds School		-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease/Debt General (Fire Vehicles)		-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease/Debt Schools (Buses)		-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants/Other		970	-	-	-	-	-	-	-	-	-	-	-	970	
CVTA Sales Tax		-	350	847	582	-	-	-	-	-	-	-	1,779	1,779	
<b>Total Funding</b>			<b>\$ 1,258</b>	<b>\$ 858</b>	<b>\$ 1,117</b>	<b>\$ 1,356</b>	<b>\$ 2,743</b>	<b>\$ 3,298</b>	<b>\$ 24,342</b>	<b>\$ 730</b>	<b>\$ 970</b>	<b>\$ 40</b>	<b>\$ 40</b>	<b>\$ 35,494</b>	<b>\$ 36,752</b>

**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**

The master plan for phase 3 of Fighting Creek Park was completed in 2002. The department recognizes an expansion of the park as a critical development to meet the growing, diverse, recreational needs of Powhatan County citizens. Funding requested in FY26 is to procure an updated park master plan for Fighting Creek Park. After a new master plan with an updated opinion of probable cost is procured, a realistic 10-year CIP to support the new master park plan can be developed.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	150	-	-	500	-	-	-	-	650	650
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	7,700	-	-	-	-	7,700	7,700
<b>Total Estimate</b>	-	-	-	<b>150</b>	-	-	<b>8,200</b>	-	-	-	-	<b>8,350</b>	<b>8,350</b>
<b>Funding Sources</b>													
General Fund	-	-	-	150	-	-	-	-	-	-	-	150	150
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>150</b>	-	-	<b>8,200</b>	-	-	-	-	<b>8,350</b>	<b>8,350</b>

**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 (2023) has identified the following parking expansion projects and improvements with estimates:

**FY26**

A&E Design Costs for FY27 Turner Parking Expansion (10% of estimated costs for parking, paving, and sidewalk projects) Removal of old concession stand (\$57,000) and pavilion renovation (\$180,000).

**FY27**

Administration Parking Lot Expansion (\$150,000), Diamond Field Paving & Parking Expansion (\$696,491), Batting Cages (\$32,000)

**FY28**

Rectangular Field Parking (\$300,000), Sidewalk to Rt 13 (\$10,000), Mini Roundabout with Pedestrian Walkways (\$270,848), Gated Vehicular Access (\$7,000), Maintenance Yard w/ Sheds (\$75,000)

**FY29**

Hitting Stations (\$7,000), Scoreboards (\$23,000), Irrigation for 5 fields (\$130,000), Rectangle Field Topdress & Reseed (\$27,000) Lacrosse Ball Wall (\$16,000)

**FY30**

Rectangle Field Restroom, Storage & Shade (\$233,000)

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	150	-	-	-	-	-	-	-	-	-	150	150
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	180	879	664	203	233	-	-	-	-	-	2,159	2,159
<b>Total Estimate</b>	-	<b>330</b>	<b>879</b>	<b>664</b>	<b>203</b>	<b>233</b>	-	-	-	-	-	<b>2,309</b>	<b>2,309</b>
<b>Funding Sources</b>													
General Fund	-	180	32	82	203	233	-	-	-	-	-	730	730
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	-	150	847	582	-	-	-	-	-	-	-	1,579	1,579
<b>Total Funding</b>	-	<b>330</b>	<b>879</b>	<b>664</b>	<b>203</b>	<b>233</b>	-	-	-	-	-	<b>2,309</b>	<b>2,309</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	853	-	-	-	-	-	-	-	-	-	-	-	853
<b>Total Estimate</b>	<b>853</b>	-	-	-	-	-	-	-	-	-	-	-	<b>853</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>853</b>	-	-	-	-	-	-	-	-	-	-	-	<b>853</b>

**Project: Furniture, Fixtures and Equipment Improvements**

**PR-0018**



**Project Description**

Annual funding is used for repairs and PLAR (Planned Lifecycle Asset Replacement) to various existing park amenities such as playgrounds, athletic fields, and playing courts.

**Project Justification & Impact**

Projects focus on the repair or replacement of existing park and recreation facilities and equipment as they become obsolete or near the end of useful life. Projects are identified and prioritized through asset management, and routine park maintenance walk-throughs and will be funds will be divided between Capital Maintenance and CIP funding lines.

**FY26**

Rehabilitation of Village Basketball Court (asphalt demolition, surfacing, lining, and finishing (\$51,800). Install court surfacing and lining (\$24,945). Hoops and backboards (\$6,000), plus 10% inflation (\$8,500)

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	190	104	40	40	40	40	40	40	40	40	40	464	654
<b>Total Estimate</b>	<b>190</b>	<b>104</b>	<b>40</b>	<b>464</b>	<b>654</b>								
<b>Funding Sources</b>													
General Fund	135	104	40	40	40	40	40	40	40	40	40	464	599
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>190</b>	<b>104</b>	<b>40</b>	<b>464</b>	<b>654</b>								

**Project: Trails and sidewalks**

**PR-0020**



**Project Description**

Funding supports the design and construction of new trails and extensions or connectors to existing trails, trail amenities, signage, and renovations along existing trails.

**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 original to the trail system but are nearing the end of their useful life. This project plans for the replacement of both bridges in the next 10 years. In FY22 the County received a CPF Grant to build the Education Connection Trail in Fighting Creek Park. Additional funding is needed to complete construction. Future projects identified in the 2024 Trail Master Plan will be outlined in this project line.

**FY26**

Education Connection Trail (\$200,000)

**FY28**

Fighting Creek Park Bridge 2 Replacement (\$50,000)

**FY33**

Fighting Creek Park Bridge 3 Replacement (\$60,000)

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	15	-	-	-	-	-	-	-	-	-	-	-	15
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	200	200	-	50	-	-	-	-	60	-	-	310	510
<b>Total Estimate</b>	<b>215</b>	<b>200</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>310</b>	<b>525</b>
<b>Funding Sources</b>													
General Fund	50	-	-	50	-	-	-	-	60	-	-	110	160
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	-	200	-	-	-	-	-	-	-	-	-	200	200
<b>Total Funding</b>	<b>215</b>	<b>200</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>310</b>	<b>525</b>

**Project: Village Complex Restroom Improvements/Expansion**

**PR-0024**



**Project Description**

Project funds aim to install a prefabricated facility with two unisex ADA cabins attached to a small concession stand.

**Project Justification & Impact**

The Village Complex Restroom Improvements and Expansion is an expanded services project, geared toward adding services or levels of service to existing Parks and Recreation facilities. The current bathroom facilities on-site at Village Complex are portable toilets, rented monthly. The concession stand in the park is a shed. The floor is falling in and the facility is reaching the end of its useful life. The park currently has water and electricity but no wastewater/sewer. The department's recommendation is to postpone this project until after the County Administration Master Plan is completed. If a public sewer system is connected in the village it could create an opportunity to build a small restroom/concession facility that is connected to sewer.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	200	-	-	-	200	200
<b>Total Estimate</b>	-	-	-	-	-	-	-	<b>200</b>	-	-	-	<b>200</b>	<b>200</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	200	-	-	-	200	200
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	<b>200</b>	-	-	-	<b>200</b>	<b>200</b>

**Project: Community Center**

**PR-0028**



**Project Description**

Funding is used to acquire, renovate, or build a community recreational facility with multi-purpose classrooms and indoor recreation activity space that reflects the recommendations from the Parks and Recreation Needs Assessment, master plans, and the Community Center Feasibility Study. Operating impacts are outlined in the 2024 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:

- FY29** - Architecture & Engineering Design Services
- FY30** - First 12 months of an anticipated 24-month construction schedule
- FY31** - Last 12 months of an anticipated 24-month construction schedule

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	2,500	-	-	-	-	-	-	2,500	2,500
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	3,025	16,102	-	-	-	-	19,127	19,127
<b>Total Estimate</b>	-	-	-	-	<b>2,500</b>	<b>3,025</b>	<b>16,102</b>	-	-	-	-	<b>21,627</b>	<b>21,627</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	2,500	3,025	16,102	-	-	-	-	21,627	21,627
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	<b>2,500</b>	<b>3,025</b>	<b>16,102</b>	-	-	-	-	<b>21,627</b>	<b>21,627</b>

**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 electric outlets, 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. Over the past two years, Parks and Recreation staff has increased from 2FT and 1PT to 5FT and 2 PT staff who have quickly outgrown the current 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	20	-	-	-	-	-	-	-	-	20	20
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	70	-	-	-	-	-	-	-	-	70	70
<b>Total Estimate</b>	-	-	<b>90</b>	-	-	-	-	-	-	-	-	<b>90</b>	<b>90</b>
<b>Funding Sources</b>													
General Fund	-	-	90	-	-	-	-	-	-	-	-	90	90
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>90</b>	-	-	-	-	-	-	-	-	<b>90</b>	<b>90</b>

**Project: PLC Backstop & Fence Replacement**

**PR-0035**



**Project Description**

Funding is for the installation of dugout roofs on 9 diamond fields.

**Project Justification & Impact**

Nine diamond fields do not have roofing on the dugout to provide shade and shelter from the elements. In 2024 architecture and engineering services were rendered for the dugouts in Fighting Creek Park. The dugout roof quotes below are based on an estimated cost per square foot. Fencing quotes were provided by a local fence contractor as a non-committal budget number. Associated fencing replacements must be done in conjunction with the roof. Fighting Creek Park fields have windscreens and fencing in good condition which is why they are last priority.

**FY26**

Aces Diamond Dugout Roofs (\$24,180.00) and Fencing Replacement (\$85,000), Lonesome Oak Dugout Roofs (\$24,180) and Fencing Replacement (\$75,000), AA-Field Dugout Roofs (\$16,120)

**FY27**

Lisa's Field Dugout Roofs (\$20,000), PLC Baseball Field Dugout Roofs (\$24,180) and Backstop Dugout Replacement (\$65,000)

**FY28**

Fighting Creek Park Dugout Roofs on 4 fields (\$112,840 per field)

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	224	108	452	-	-	-	-	-	-	-	784	784
<b>Total Estimate</b>	-	<b>224</b>	<b>108</b>	<b>452</b>	-	-	-	-	-	-	-	<b>784</b>	<b>784</b>
<b>Funding Sources</b>													
General Fund	-	224	108	452	-	-	-	-	-	-	-	784	784
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>224</b>	<b>108</b>	<b>452</b>	-	-	-	-	-	-	-	<b>784</b>	<b>784</b>

**Project: Field Lighting Replacement**

**PR-0036**



**Project Description**

Funds will replace all metal halide bulbs on 3 rectangle fields and 4 diamond fields in Fighting Creek Park with LED lighting. This is the final phase of converting County-owned field lights to LED.

**Project Justification & Impact**

The EPA federal regulation requires the replacement of 1,500 metal halide bulbs to LED. The following quote was provided by Musco in 2024, inflation will need to be added as the project gets pushed further out. Replace all fixtures in Fighting Creek Park to LED on all 3 rectangle fields ( \$490,000). Replace all fixtures in Fighting Creek Park to LED on all 4 diamond fields. (\$870,000)

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	490	870	-	-	1,360	1,360
<b>Total Estimate</b>	-	-	-	-	-	-	-	<b>490</b>	<b>870</b>	-	-	<b>1,360</b>	<b>1,360</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	490	870	-	-	1,360	1,360
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	<b>490</b>	<b>870</b>	-	-	<b>1,360</b>	<b>1,360</b>

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**Powhatan County  
FY 2026 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Utilities Projects**

Project Name	#	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total project
Fighting Creek WWTP Upgrades	UT-0006	250	-	-	-	-	-	-	-	-	-	-	-	250
WWTP Equipment Lifecycle Replacement	UT-0023	60	50	50	50	50	50	50	50	50	50	-	450	510
Sludge Press	UT-0024	-	-	-	-	1,250	-	-	-	-	-	-	1,250	1,250
Feasibility Study Village Area Sanitary Sewer	UT-0025	-	250	-	-	-	-	-	-	-	-	-	250	250
Public Pump Station	UT-0026	160	-	350	6,850	350	350	350	350	-	-	350	8,950	9,110
Asset Management Software	UT-0029	60	110	-	-	-	-	-	-	-	-	-	110	170
Mitchell Road Convenience Center Improvements	UT-0032	45	-	-	-	-	-	-	-	-	-	-	-	45
Regional Infrastructure Enhancement	UT-0034	-	-	6,000	85,000	-	-	-	-	-	-	-	91,000	91,000
711 / 60 Water Line Loop	UT-0036	-	-	1,000	1,000	20,000	-	-	-	-	-	-	22,000	22,000
Fighting Creek WWTF closure/pump station/transmission line	UT-0037	-	-	-	2,000	15,000	-	-	-	-	-	-	17,000	17,000
Reconnect Flat Rock ES Well and Construct a Chloramine Bo	UT-0039	-	-	150	300	-	-	-	-	-	-	-	450	450
Valve Exercising Trailer	UT-0040	-	50	-	-	-	-	-	-	-	-	-	50	50
Water System Repairs/Lifecycle Replacement	UT-0041	-	50	20	20	20	20	20	20	20	20	20	230	230
Carter Gallier - High School Loop	UT-0042	-	-	-	-	250	900	-	-	-	-	-	1,150	1,150
Dutoy Creek Upgrades	UT-0043	-	-	-	500	-	5,000	-	-	-	-	-	5,500	5,500
Oakbridge Pump Station	UT-0045	-	200	-	-	-	-	-	-	-	-	-	200	200

<b>Total Utilities Projects</b>		<b>\$ 575</b>	<b>\$ 710</b>	<b>\$ 7,570</b>	<b>\$ 95,720</b>	<b>\$ 36,920</b>	<b>\$ 6,320</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 70</b>	<b>\$ 70</b>	<b>\$ 370</b>	<b>\$ 148,590</b>	<b>\$ 149,165</b>
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Project Estimate														
A & E		250	250	2,350	1,850	600	350	350	350	-	-	350	6,450	6,700
Land Acquisition		-	-	150	3,000	-	150	-	-	-	-	-	3,300	3,300
Construct/Purchase		325	460	5,070	90,870	36,320	5,820	70	70	70	70	20	138,840	139,165
<b>Total Estimate</b>		<b>\$ 575</b>	<b>\$ 710</b>	<b>\$ 7,570</b>	<b>\$ 95,720</b>	<b>\$ 36,920</b>	<b>\$ 6,320</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 70</b>	<b>\$ 70</b>	<b>\$ 370</b>	<b>\$ 148,590</b>	<b>\$ 149,165</b>

Funding Sources														
General Fund		575	710	570	720	1,920	1,320	420	420	70	70	370	6,590	7,165
School Operating Fund		-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve		-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General		-	-	1,000	8,000	20,000	5,000	-	-	-	-	-	34,000	34,000
Bonds School		-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)		-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)		-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other		-	-	6,000	87,000	15,000	-	-	-	-	-	-	108,000	108,000
CVTA Sales Tax		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>		<b>\$ 575</b>	<b>\$ 710</b>	<b>\$ 7,570</b>	<b>\$ 95,720</b>	<b>\$ 36,920</b>	<b>\$ 6,320</b>	<b>\$ 420</b>	<b>\$ 420</b>	<b>\$ 70</b>	<b>\$ 70</b>	<b>\$ 370</b>	<b>\$ 148,590</b>	<b>\$ 149,165</b>

**Project: Fighting Creek WWTP Upgrades**

**UT-0006**



**Project Description**

The Fighting Creek Wastewater Treatment Plant (WWTP) upgrades project is an infrastructure initiative aimed at improving the plant's performance and ensuring compliance with regulatory standards. The project will include the implementation of treatment technologies, equipment upgrades, and process improvements to enhance the plant's efficiency and reliability. These upgrades are specifically designed to enable the WWTP to more consistently meet its permit limits as required by the Virginia Department of Environmental Quality (DEQ). The improvements will address operational challenges and optimize the plant's capacity to treat wastewater effectively, supporting the long-term environmental and public health goals of the community.

**Project Justification & Impact**

The Fighting Creek WWTP is currently subject to a DEQ consent order due to difficulties in consistently meeting its permitted discharge limits. Non-compliance with these limits poses risks to local water quality and public health. This project is essential to bringing the WWTP into compliance with regulatory standards, thereby avoiding potential penalties and protecting the surrounding environment. The proposed upgrades will enhance the plant's operational reliability, reduce pollutant discharges, and ensure it can sustainably support the community's growing needs.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	250	-	-	-	-	-	-	-	-	-	-	-	250
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>250</b>	-	-	-	-	-	-	-	-	-	-	-	<b>250</b>
<b>Funding Sources</b>													
General Fund	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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>250</b>	-	-	-	-	-	-	-	-	-	-	-	<b>250</b>

**Project: WWTP Equipment Lifecycle Replacement**

**UT-0023**



**Project Description**

The WWTP Equipment Lifecycle Replacement project is a proactive initiative by the Utilities Department to ensure the continued reliability and efficiency of the wastewater treatment plant. This project involves the planned maintenance, replacement, and modernization of critical infrastructure components that support public sewer service. By addressing aging or deteriorating equipment before it fails, the project aims to maintain optimal plant performance, prevent service disruptions, and extend the overall lifespan of the facility. These replacements are essential to sustaining the operational integrity of the wastewater treatment system and meeting regulatory and service demands.

**Projects Planned for FY26:**

- FY26: DCWWTP SBR Blower - \$10,000
- FY26: FCWWTP SBR Blower - \$10,000
- FY26: FCWWTP SBR#1 Influent Valve/ Actuator - \$10,000
- FY26: DCWWTP SBR#1 Air Line Valve/Actuator - \$10,000
- FY26: FCWWTP Pre-EQ transfer pump - \$10,000

**Project Justification & Impact**

The WWTP Equipment Lifecycle Replacement project is essential to maintaining the reliability and efficiency of public sewer services. Critical components of the plant experience wear and tear over time, and their failure could lead to costly repairs, regulatory non-compliance, and disruptions to service. By implementing a strategic and scheduled replacement program, the Utilities Department can minimize unplanned outages, improve operational performance, and reduce long-term costs. This project ensures the facility continues to meet regulatory standards, protects the environment, and provides uninterrupted service to the community.

Dutoy Creek and Fighting Creek WWTPs are both 20+ years old and 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	50	50	50	50	50	50	50	50	50	-	450	510
<b>Total Estimate</b>	<b>60</b>	<b>50</b>	<b>-</b>	<b>450</b>	<b>510</b>								
<b>Funding Sources</b>													
General Fund	60	50	50	50	50	50	50	50	50	50	-	450	510
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>60</b>	<b>50</b>	<b>-</b>	<b>450</b>	<b>510</b>								

**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. A water line would also need to be run to the plant for dewatering operations.

**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. Upfront cost can be for this project can be expected to be offset by defrayed expenses over a 10 year period.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	1,250	-	-	-	-	-	-	1,250	1,250
<b>Total Estimate</b>	-	-	-	-	<b>1,250</b>	-	-	-	-	-	-	<b>1,250</b>	<b>1,250</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	1,250	-	-	-	-	-	-	1,250	1,250
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	<b>1,250</b>	-	-	-	-	-	-	<b>1,250</b>	<b>1,250</b>

**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's wastewater system.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	250	-	-	-	-	-	-	-	-	-	250	250
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	-	<b>250</b>	-	-	-	-	-	-	-	-	-	<b>250</b>	<b>250</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>250</b>	-	-	-	-	-	-	-	-	-	<b>250</b>	<b>250</b>

<b>Project: Public Pump Station</b>	<b>UT-0026</b>
	<p><b>Project Description</b></p> <p>Design and construct County owned pump stations to serve current and future businesses and residences to County collection system. This request would construct a pump station currently being designed to serve the Oakbridge / Holly Hills area. The request (FY 27-30) also includes design of 4 other pump stations.</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. The proposed projects involve the design and engineering of four new sewer pump stations to address system deficiencies. These stations will be strategically located within the existing sewer system to enhance its capabilities and service areas.

Financial Summary	<i>Dollars in Thousands</i>												10 Year CIP Total	Total Project
	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035			
<b>Project Estimate</b>														
A & E	-	-	350	350	350	350	350	350	-	-	350	2,450	2,450	
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construct/Purchase	160	-	-	6,500	-	-	-	-	-	-	-	6,500	6,660	
<b>Total Estimate</b>	<b>160</b>	<b>-</b>	<b>350</b>	<b>6,850</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>8,950</b>	<b>9,110</b>	
<b>Funding Sources</b>														
General Fund	160	-	350	350	350	350	350	350	-	-	350	2,450	2,610	
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bonds General	-	-	-	6,500	-	-	-	-	-	-	-	6,500	6,500	
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-	
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Funding</b>	<b>160</b>	<b>-</b>	<b>350</b>	<b>6,850</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>8,950</b>	<b>9,110</b>	

<b>Project: Asset Management Software</b>	<b>UT-0029</b>
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**Project Description**  
 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.

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035			
<b>Project Estimate</b>														
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	110	-	-	-	-	-	-	-	-	-	110	170	
<b>Total Estimate</b>	<b>60</b>	<b>110</b>	-	-	-	-	-	-	-	-	-	<b>110</b>	<b>170</b>	
<b>Funding Sources</b>														
General Fund	60	110	-	-	-	-	-	-	-	-	-	110	170	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Funding</b>	<b>60</b>	<b>110</b>	-	-	-	-	-	-	-	-	-	<b>110</b>	<b>170</b>	

**Project: Mitchell Road Convenience Center Improvements**

**UT-0032**



**Project Description**

Improvements at Mitchell Road Convenience Center

**Project Justification & Impact**

Improvements and expansion to Mitchell Rd Convenience Center. A&E Costs for FY 2026 will be funded from the remainder of funds from the East Convenience Center project in the amount of \$94,105.00

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	45	-	-	-	-	-	-	-	-	-	-	-	45
<b>Total Estimate</b>	<b>45</b>	-	-	-	-	-	-	-	-	-	-	-	<b>45</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>45</b>	-	-	-	-	-	-	-	-	-	-	-	<b>45</b>

**Project: Secondary Water Supply**

**UT-0033**



**Project Description**

To acquire a second source of public water, which could include connection to an adjacent locality or a dedicated withdrawal from the James River. The treated water will serve the water service area, meeting the growing demand for safe and reliable drinking water. This project would provide a reliable long term water supply.

**Project Justification & Impact**

Investing in a new drinking water treatment plant is critical step to ensure Powhatan has safe, reliable, and sufficient supply of drinking water for its residents and businesses. The project will promote economic development and provide a long-term solution to Powhatan's water needs.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	-	-	-	-	-	-

**Project: Regional Infrastructure Enhancement**

**UT-0034**



**Project Description**

The Regional Infrastructure Enhancement Project aims to strengthen regional connectivity, enhance public health and safety, and promote economic development. The project will involve the design and construction of essential infrastructure components and expansion of existing systems. Project also includes installing a sewer line connecting the 711 area to Dutoy Creek, as well as, extending the Dutoy Creek WWTP outfall to the James River.

**Project Justification & Impact**

The Regional Infrastructure Enhancement Project is essential for the long-term economic success. If this project were implemented, it would also have the ability to provide water to the route 288 / route 711 area. Extending the Dutoy Creek Outfall to the James would reduce the plant exceedances by 95%. Extending the sewer line to route 711 would allow the county to serve this area for future growth.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	1,000	-	-	-	-	-	-	-	-	1,000	1,000
Land Acquisition	-	-	-	1,000	-	-	-	-	-	-	-	1,000	1,000
Construct/Purchase	-	-	5,000	84,000	-	-	-	-	-	-	-	89,000	89,000
<b>Total Estimate</b>	-	-	<b>6,000</b>	<b>85,000</b>	-	-	-	-	-	-	-	<b>91,000</b>	<b>91,000</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	6,000	85,000	-	-	-	-	-	-	-	91,000	91,000
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>6,000</b>	<b>85,000</b>	-	-	-	-	-	-	-	<b>91,000</b>	<b>91,000</b>



**Project Description**

The 711/60 Water Line Loop Project is a strategic infrastructure initiative aimed at enhancing water distribution capacity and reliability within Powhatan County. This project involves constructing a new water line loop to connect existing infrastructure along State Route 711 and U.S. Route 60. The loop will improve system hydraulics, increase redundancy, and expand capacity to support future water demands.

**Project Justification & Impact**

The 711/60 Water Line Loop Project is essential to supporting Powhatan County's future growth and meeting increasing water demand. This project will strengthen regional collaboration, support economic growth, and ensure the County's water infrastructure is prepared to meet long-term needs. Funding this project is critical to maintaining service quality and ensuring a sustainable water supply for the community.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	1,000	-	-	-	-	-	-	-	-	1,000	1,000
Land Acquisition	-	-	-	1,000	-	-	-	-	-	-	-	1,000	1,000
Construct/Purchase	-	-	-	-	20,000	-	-	-	-	-	-	20,000	20,000
<b>Total Estimate</b>	-	-	<b>1,000</b>	<b>1,000</b>	<b>20,000</b>	-	-	-	-	-	-	<b>22,000</b>	<b>22,000</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	1,000	1,000	20,000	-	-	-	-	-	-	22,000	22,000
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>1,000</b>	<b>1,000</b>	<b>20,000</b>	-	-	-	-	-	-	<b>22,000</b>	<b>22,000</b>

**Project: Fighting Creek WWTF closure/pump station/transmission line to Dutoy Creek**

**UT-0037**



**Project Description**

This project involves the decommissioning of the Fighting Creek WWTF and the construction of a new wastewater pumping station on-site to transfer the Courthouse inflow to the Dutoy Creek WWTP. While still in operation the County would construct a regional pump station and run transmission line to Flat Rock collection system.

**Project Justification & Impact**

The primary objectives of this project are to improve wastewater treatment efficiency and reduce operational costs. This project has the added benefit of connecting the county's two collection systems. Once completed, the county would have a sewer collection system for the Chesterfield County line to Route 522.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	1,000	-	-	-	-	-	-	-	1,000	1,000
Land Acquisition	-	-	-	1,000	-	-	-	-	-	-	-	1,000	1,000
Construct/Purchase	-	-	-	-	15,000	-	-	-	-	-	-	15,000	15,000
<b>Total Estimate</b>	-	-	-	<b>2,000</b>	<b>15,000</b>	-	-	-	-	-	-	<b>17,000</b>	<b>17,000</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	2,000	15,000	-	-	-	-	-	-	17,000	17,000
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>2,000</b>	<b>15,000</b>	-	-	-	-	-	-	<b>17,000</b>	<b>17,000</b>

**Project: Reconnect Flat Rock ES Well and Construct a Chloramine Booster Station**

**UT-0039**



**Project Description**

This project aims to enhance the water distribution system's capacity and improve water quality by reactivating an existing well and constructing a chloramine booster station. By increasing the available water supply by 50,000 gpd and optimizing chlorine levels, the project will improve system reliability, ensure disinfection, and reduce flushing.

**Project Justification & Impact**

Most of the water line flushing conducted by staff is done in the area around and west of the water tower. This is because it is the oldest water in the system. The older the water is the lower the chloramine level will be. In order to keep the water moving, staff flushes on a daily basis. By adding this well back into the distribution system along with the chloramine booster station, capacity will be added and flushing will be reduced due to higher chloramine levels. This has the potential to have a net increase of 100,000 GPD to the distribution system.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	150	-	-	-	-	-	-	-	-	150	150
Construct/Purchase	-	-	-	300	-	-	-	-	-	-	-	300	300
<b>Total Estimate</b>	-	-	<b>150</b>	<b>300</b>	-	-	-	-	-	-	-	<b>450</b>	<b>450</b>
<b>Funding Sources</b>													
General Fund	-	-	150	300	-	-	-	-	-	-	-	450	450
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>150</b>	<b>300</b>	-	-	-	-	-	-	-	<b>450</b>	<b>450</b>

**Project: Valve Exercising Trailer**

**UT-0040**



**Project Description**

This project involves the procurement and deployment of a specialized valve exercising trailer to enhance the operational efficiency and reliability of the water distribution system. The trailer will be equipped with necessary tools and equipment to systematically exercise valves throughout the system, ensuring their operability and preventing failures during emergencies.

**Project Justification & Impact**

Regular valve exercise is essential for maintaining the integrity of the water distribution system. Inoperable valves can lead to service disruptions and increased repair cost. A dedicated valve exercising trailer offers several advantages: efficiency, safety, data management, cost savings, and risk mitigation. By investing in a valve exercising trailer and implementing a comprehensive program, the Utilities Dept. can significantly improve the reliability and resilience of the water distribution system.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	50	-	-	-	-	-	-	-	-	-	50	50
<b>Total Estimate</b>	-	<b>50</b>	-	-	-	-	-	-	-	-	-	<b>50</b>	<b>50</b>
<b>Funding Sources</b>													
General Fund	-	50	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>50</b>	-	-	-	-	-	-	-	-	-	<b>50</b>	<b>50</b>

**Project: Water System Repairs/Lifecycle Replacement**

**UT-0041**



**Project Description**

The Water System Repairs/Lifecycle Replacement project is a proactive initiative by the Utilities Department to maintain and enhance the reliability of public water services. This project involves the planned repair, maintenance, and replacement of critical water infrastructure components, such as water lines, valves, pumps, and storage tanks, that are essential to the delivery of clean and reliable water. By addressing aging or deteriorating infrastructure through a strategic lifecycle replacement program, the project ensures the water system continues to operate efficiently and meets current and future service demands.

**Project Justification & Impact**

The Water System Repairs/Lifecycle Replacement project is essential for maintaining the integrity and performance of the County's water distribution system. As components age, they are more susceptible to failures, which can result in service interruptions, water loss, and increased maintenance costs. Proactively replacing and repairing these components reduces the risk of costly emergency repairs, enhances system reliability, and ensures compliance with regulatory standards. This project supports the County's commitment to providing uninterrupted and high-quality water services to its residents and businesses. Funding this initiative is critical to sustaining public health, protecting infrastructure investments, and supporting economic development.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	50	20	20	20	20	20	20	20	20	20	230	230
<b>Total Estimate</b>	-	<b>50</b>	<b>20</b>	<b>230</b>	<b>230</b>								
<b>Funding Sources</b>													
General Fund	-	50	20	20	20	20	20	20	20	20	20	230	230
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>50</b>	<b>20</b>	<b>230</b>	<b>230</b>								

**Project: Carter Gallier - High School Loop**

**UT-0042**

**Project Description**

Extend water line at the corner of Carter Gallier Blvd and Old Church Road to Jude's Ferry Road North of Powhatan High School. This extension would add about 0.5 miles of infrastructure to the Utilities system.



**Project Justification & Impact**

Looping water lines is a common practice in water distribution systems. This design provides several advantages including; redundancy, reduced outage time, increased flow, better flushing, increased pressure and flow for fire protection. Overall, looping water lines is a sound engineering practice that offers numerous benefits in terms of reliability, water quality, pressure, and fire protection. It is a valuable strategy for ensuring a robust and efficient water distribution system.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	250	-	-	-	-	-	-	250	250
Land Acquisition	-	-	-	-	-	150	-	-	-	-	-	150	150
Construct/Purchase	-	-	-	-	-	750	-	-	-	-	-	750	750
<b>Total Estimate</b>	-	-	-	-	<b>250</b>	<b>900</b>	-	-	-	-	-	<b>1,150</b>	<b>1,150</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	250	900	-	-	-	-	-	1,150	1,150
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	<b>250</b>	<b>900</b>	-	-	-	-	-	<b>1,150</b>	<b>1,150</b>

**Project: Dutoy Creek Upgrades**

**UT-0043**



**Project Description**

This project aims to assess and implement necessary upgrades to the Dutoy Creek WWTP to accommodate increased wastewater flows from the integration of multiple proposed data centers into the existing collection system. The project scope includes a comprehensive evaluation of the plant's current capacity, treatment processes, and infrastructure, followed by the design and implementation of improvements to ensure the facility can efficiently and reliably treat the anticipated increased load.

**Project Justification & Impact**

The integration of data centers into the existing wastewater collection system presents significant challenges to Dutoy Creek WWTP. Data centers generate substantial amounts of wastewater with unique characteristics, including higher flow rates, elevated temperatures, and potentially increased concentrations of certain pollutants. Without necessary upgrades, Dutoy Creek WWTP may experience capacity overload and degradation of effluent quality.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	500	-	-	-	-	-	-	-	500	500
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	5,000	-	-	-	-	-	5,000	5,000
<b>Total Estimate</b>	-	-	-	<b>500</b>	-	<b>5,000</b>	-	-	-	-	-	<b>5,500</b>	<b>5,500</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	500	-	5,000	-	-	-	-	-	5,500	5,500
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>500</b>	-	<b>5,000</b>	-	-	-	-	-	<b>5,500</b>	<b>5,500</b>

**Project: Oakbridge Pump Station**

**UT-0045**



**Project Description**

This project involves the subsequent rehabilitation of an existing sewer pump station in the eastern part of the county. The existing pump station does not currently meet Virginia DEQ regulations. Necessary upgrades include: generator, pumps, controls, alarm system, add pump station to utilities monitoring system.

**Project Justification & Impact**

Improve the departments control of the existing force main. This upfit would be used minimize additional private connections to the county owned force main.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	200	-	-	-	-	-	-	-	-	-	200	200
<b>Total Estimate</b>	-	<b>200</b>	-	-	-	-	-	-	-	-	-	<b>200</b>	<b>200</b>
<b>Funding Sources</b>													
General Fund	-	200	-	-	-	-	-	-	-	-	-	200	200
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>200</b>	-	-	-	-	-	-	-	-	-	<b>200</b>	<b>200</b>

**Powhatan County  
FY 2026 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**School Projects**

<b>Project Name</b>	<b>#</b>	<b>Prior Year</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>10 Year CIP Total</b>	<b>Total project</b>
Powhatan High School	S-0001	6,157	586	17,499	4,197	2,942	2,802	-	-	-	-	-	28,026	34,183
New Elementary School	S-0002	-	-	-	-	-	-	-	2,500	-	-	35,000	37,500	37,500
Transportation	S-0003	9,916	773	477	491	1,013	-	-	-	-	-	-	2,754	12,670
Pocahontas Landmark Center	S-0007	2,056	100	1,785	215	-	-	-	-	-	-	-	2,100	4,156
Powhatan Elementary	S-0008	1,520	148	1,471	2,304	-	852	26	-	-	-	-	4,801	6,321
Flat Rock Elementary	S-0010	8	65	1,915	2,098	-	785	-	3,003	-	-	-	7,866	7,874
Pocahontas Elementary School	S-0011	4,443	2,594	2,995	3,006	-	1,135	29	-	2,058	-	-	11,817	16,260
Division Wide Requirements	S-0012	407	-	470	124	155	-	90	98	108	108	-	1,153	1,560
Middle School Improvements	S-0013	114	-	153	-	-	-	136	-	-	-	-	289	403
Asphalt	S-0014	-	-	449	40	-	100	20	31	40	50	20	750	750
<b>Total Public Safety Projects</b>		<b>\$ 24,621</b>	<b>\$ 4,266</b>	<b>\$ 27,214</b>	<b>\$ 12,475</b>	<b>\$ 4,110</b>	<b>\$ 5,674</b>	<b>\$ 301</b>	<b>\$ 5,632</b>	<b>\$ 148</b>	<b>\$ 2,216</b>	<b>\$ 35,020</b>	<b>\$ 97,056</b>	<b>\$ 121,677</b>
<b>Project Estimate</b>														
A & E		247	-	-	-	-	-	-	-	-	-	-	-	247
Land Acquisition		-	-	-	-	-	-	-	2,500	-	-	-	2,500	2,500
Construct/Purchase		24,374	4,266	27,214	12,475	4,110	5,674	301	3,132	148	2,216	35,020	94,556	118,930
<b>Total Estimate</b>		<b>\$ 24,621</b>	<b>\$ 4,266</b>	<b>\$ 27,214</b>	<b>\$ 12,475</b>	<b>\$ 4,110</b>	<b>\$ 5,674</b>	<b>\$ 301</b>	<b>\$ 5,632</b>	<b>\$ 148</b>	<b>\$ 2,216</b>	<b>\$ 35,020</b>	<b>\$ 97,056</b>	<b>\$ 121,677</b>
<b>Funding Sources</b>														
General Fund		4,122	180	180	180	180	-	136	-	-	-	-	856	4,978
School Operating Fund		158	-	1,613	786	155	100	165	129	148	158	20	3,274	3,432
School Capital Maint Reserve		1,460	350	30	-	-	-	-	-	-	-	-	380	1,840
Bonds General		-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School		11,253	3,143	25,094	11,198	2,942	5,574	-	5,503	-	2,058	35,000	90,512	101,765
Lease/Debt General (Fire Vehicles)		-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)		5,719	593	297	311	833	-	-	-	-	-	-	2,034	7,753
Grants/Other		1,909	-	-	-	-	-	-	-	-	-	-	-	1,909
CVTA Sales Tax		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>		<b>\$ 24,621</b>	<b>\$ 4,266</b>	<b>\$ 27,214</b>	<b>\$ 12,475</b>	<b>\$ 4,110</b>	<b>\$ 5,674</b>	<b>\$ 301</b>	<b>\$ 5,632</b>	<b>\$ 148</b>	<b>\$ 2,216</b>	<b>\$ 35,020</b>	<b>\$ 97,056</b>	<b>\$ 121,677</b>

**Project: Powhatan High School**

**S-0001**



**Project Description**

The Dewberry Facility Study that was completed in 2023 identified various needed upgrades to PHS, as the school is now over 21 years old.

**Project Justification & Impact**

New: Title IX requirements call for unisex bathrooms or private restrooms/locker rooms for transgendered students  
 New: The original CTE greenhouse irrigation and temperature control systems need to be refurbished  
 Only 2 of 3 original building hot water heaters are functioning. Field House water heaters are in need of replacement. The roof is 21 years old and in need of replacement. Leaks are becoming more numerous and severe. The stadium press box doors have rusted enough to expose interior layers of metal; plastic coating is starting to melt; the ceiling is starting to collapse, and the PA system needs to be replaced. The Field house HVAC equipment is over 21 years old and has passed its expected lifespan. The art room ceramic kilns require constant maintenance and the downtime is affecting the class productivity. Cafeteria patio tables are rusted, falling apart, and are becoming a safety hazard. Many of the original cafeteria chairs are broken or cracked.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	247	-	-	-	-	-	-	-	-	-	-	-	247
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	5,910	586	17,499	4,197	2,942	2,802	-	-	-	-	-	28,026	33,936
<b>Total Estimate</b>	<b>6,157</b>	<b>586</b>	<b>17,499</b>	<b>4,197</b>	<b>2,942</b>	<b>2,802</b>	-	-	-	-	-	<b>28,026</b>	<b>34,183</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	247	125	30	-	-	-	-	-	-	-	-	155	402
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	5,910	461	17,469	4,197	2,942	2,802	-	-	-	-	-	27,871	33,781
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>6,157</b>	<b>586</b>	<b>17,499</b>	<b>4,197</b>	<b>2,942</b>	<b>2,802</b>	-	-	-	-	-	<b>28,026</b>	<b>34,183</b>

**Project: New Elementary School**

**S-0002**



**Project Description**

Land purchase and construction of a new elementary school.

**Project Justification & Impact**

Projected home developments in the County show a need for a new elementary school. The estimated acreage needed for a new elementary school is 25 acres. It is more desirable to purchase the site before the specifications for the project are developed so that costs can be bid more accurately.

**Financial Summary**

	<i>Dollars in Thousands</i>										10 Year CIP Total	Total Project
	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		
<b>Project Estimate</b>												
A & E	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	2,500	-	-	-	2,500	2,500
Construct/Purchase	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000
<b>Total Estimate</b>	-	-	-	-	-	-	<b>2,500</b>	-	-	<b>35,000</b>	<b>37,500</b>	<b>37,500</b>
<b>Funding Sources</b>												
General Fund	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	2,500	-	-	35,000	37,500	37,500
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	<b>2,500</b>	-	-	<b>35,000</b>	<b>37,500</b>	<b>37,500</b>

**Project: Transportation**

**S-0003**



**Project Description**

There are 89 buses in the current fleet: 77 are used for regular education, 11 for special education and 1 activity bus. Of the 77 regular education buses, 53 are used on a daily basis, and 3 are newly acquired buses that have not been introduced to the fleet. (These 3 will replace 3 buses currently being utilized); 21 are used as spares (10 for Electric Bus Support, 1 for Field Trip Designation, 1 for Training and 9 for General Purpose) Of the 11 Special Education buses, 5 are used on a daily basis, and 6 are spares.

**Project Justification & Impact**

The new guidance for bus replacements is 15 years and/or 250,000 miles. Reflecting an increased cost per bus by 3% annually.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	9,916	773	477	491	1,013	-	-	-	-	-	-	2,754	12,670
<b>Total Estimate</b>	<b>9,916</b>	<b>773</b>	<b>477</b>	<b>491</b>	<b>1,013</b>	-	-	-	-	-	-	<b>2,754</b>	<b>12,670</b>
<b>Funding Sources</b>													
General Fund	4,122	180	180	180	180	-	-	-	-	-	-	720	4,842
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	75	-	-	-	-	-	-	-	-	-	-	-	75
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	5,719	593	297	311	833	-	-	-	-	-	-	2,034	7,753
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>9,916</b>	<b>773</b>	<b>477</b>	<b>491</b>	<b>1,013</b>	-	-	-	-	-	-	<b>2,754</b>	<b>12,670</b>

**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 HVAC replacements in the upstairs of the original building, 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.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	2,056	100	1,785	215	-	-	-	-	-	-	-	2,100	4,156
<b>Total Estimate</b>	<b>2,056</b>	<b>100</b>	<b>1,785</b>	<b>215</b>	-	-	-	-	-	-	-	<b>2,100</b>	<b>4,156</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	134	215	-	-	-	-	-	-	-	349	349
School Capital Maint Reserve	274	100	-	-	-	-	-	-	-	-	-	100	374
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	900	-	1,651	-	-	-	-	-	-	-	-	1,651	2,551
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	882	-	-	-	-	-	-	-	-	-	-	-	882
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>2,056</b>	<b>100</b>	<b>1,785</b>	<b>215</b>	-	-	-	-	-	-	-	<b>2,100</b>	<b>4,156</b>

**Project: Powhatan Elementary**

**S-0008**



**Project Description**

Powhatan Elementary was built in 1985. It 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 41 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 41 years old. A typical lifespan is 20 years.  
 Rotting railroad ties, playground wood structures, and failing handrails are a safety issue.  
 Plastic Playground Equipment is starting to crack and split, making it a safety hazard. These items need to be replaced.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	1,520	148	1,471	2,304	-	852	26	-	-	-	-	4,801	6,321
<b>Total Estimate</b>	<b>1,520</b>	<b>148</b>	<b>1,471</b>	<b>2,304</b>	<b>-</b>	<b>852</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,801</b>	<b>6,321</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	20	-	202	202	-	-	26	-	-	-	-	430	450
School Capital Maint Reserve	750	-	-	-	-	-	-	-	-	-	-	-	750
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	148	1,269	2,102	-	852	-	-	-	-	-	4,371	4,371
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	750	-	-	-	-	-	-	-	-	-	-	-	750
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>1,520</b>	<b>148</b>	<b>1,471</b>	<b>2,304</b>	<b>-</b>	<b>852</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,801</b>	<b>6,321</b>

**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, LED lighting, fire alarm system, data system, HVAC system, and electrical switch gear.

**Project Justification & Impact**

New: The public address and bell system is obsolete and repair parts are no longer available.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	8	65	1,915	2,098	-	785	-	3,003	-	-	-	7,866	7,874
<b>Total Estimate</b>	<b>8</b>	<b>65</b>	<b>1,915</b>	<b>2,098</b>	<b>-</b>	<b>785</b>	<b>-</b>	<b>3,003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,866</b>	<b>7,874</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	8	-	-	-	-	-	-	-	-	-	-	-	8
School Capital Maint Reserve	-	65	-	-	-	-	-	-	-	-	-	65	65
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	1,915	2,098	-	785	-	3,003	-	-	-	7,801	7,801
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>8</b>	<b>65</b>	<b>1,915</b>	<b>2,098</b>	<b>-</b>	<b>785</b>	<b>-</b>	<b>3,003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,866</b>	<b>7,874</b>

**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, LED lighting, fire alarm system, data system, HVAC system, and electrical switch gear.

**Project Justification & Impact**

New: The public address and bell system controller is obsolete and repair parts are no longer available.  
 Replace Fan Coil Units (18) in Classrooms and the Unit Ventilators (51) located in exterior classrooms. Units are 31 years old and the typical lifespan is around 20 years.  
 Boiler and Pump Replacements: Boilers are 29 and 25 years old. The expected life for these units are 18 to 20 years.  
 Replace Air Handler Units (6 Hydronic - 4 DX): Units are 31 years old. Typical life is around 20 years.  
 Classroom Furniture is original to the building and is rusting, cracking and chipping. Furniture is used by 700+ students daily.  
 Replace Rooftop Units and Zone Dampers: Units are 31 years old. Typical life is around 20 years. These units support the cafeteria, gym and stage.  
 Domestic Water Heater Replacement: Units are 18 and 13 years old. The expected life for these units is 10 years.  
 Noise Abatement Tiles are required in the cafeteria and gym to reduce to noise level during periods of high occupancy.  
 Safety and Security Improvements are required for the front entrance vestibule to bring it inline with the other school buildings.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	4,443	2,594	2,995	3,006	-	1,135	29	-	-	2,058	-	11,817	16,260
<b>Total Estimate</b>	<b>4,443</b>	<b>2,594</b>	<b>2,995</b>	<b>3,006</b>	<b>-</b>	<b>1,135</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>2,058</b>	<b>-</b>	<b>11,817</b>	<b>16,260</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	205	205	-	-	29	-	-	-	-	439	439
School Capital Maint Reserve	-	60	-	-	-	-	-	-	-	-	-	60	60
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	4,443	2,534	2,790	2,801	-	1,135	-	-	-	2,058	-	11,318	15,761
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>4,443</b>	<b>2,594</b>	<b>2,995</b>	<b>3,006</b>	<b>-</b>	<b>1,135</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>2,058</b>	<b>-</b>	<b>11,817</b>	<b>16,260</b>

**Project: Division Wide Requirements**

**S-0012**



**Project Description**

There are several items needed throughout the division, such as auditorium curtains, window blinds, painting and new carpet  
 Note: Pocahontas Elementary interior painting was done in 2023 for \$89,970; (Starting an every 6 years rotation)

**Project Justification & Impact**

Auditorium curtains in Pocahontas and Flat Rock Elementary Schools are due for replacement. Window blinds are original at Powhatan High and Flat Rock Elementary. Many of the open/closure mechanisms no longer work, and the metal blinds are bent in many cases. Flat Rock Elementary and Powhatan High School have not had interior painting in over 10 years. A recurring schedule needs to be established.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	407	-	470	124	155	-	90	98	108	108	-	1,153	1,560
<b>Total Estimate</b>	<b>407</b>	<b>-</b>	<b>470</b>	<b>124</b>	<b>155</b>	<b>-</b>	<b>90</b>	<b>98</b>	<b>108</b>	<b>108</b>	<b>-</b>	<b>1,153</b>	<b>1,560</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	130	-	470	124	155	-	90	98	108	108	-	1,153	1,283
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	277	-	-	-	-	-	-	-	-	-	-	-	277
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>407</b>	<b>-</b>	<b>470</b>	<b>124</b>	<b>155</b>	<b>-</b>	<b>90</b>	<b>98</b>	<b>108</b>	<b>108</b>	<b>-</b>	<b>1,153</b>	<b>1,560</b>

**Project: Middle School Improvements**

**S-0013**



**Project Description**

The new middle school was occupied in 2018. 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**

Many of the restroom partitions and dividers have been damaged beyond repair as a result of vandalism. 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.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	114	-	153	-	-	-	136	-	-	-	-	289	403
<b>Total Estimate</b>	<b>114</b>	<b>-</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289</b>	<b>403</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	136	-	-	-	-	136	136
School Operating Fund	-	-	153	-	-	-	-	-	-	-	-	153	153
School Capital Maint Reserve	114	-	-	-	-	-	-	-	-	-	-	-	114
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>114</b>	<b>-</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289</b>	<b>403</b>



**Project Description**

Perform asphalt preventative maintenance for all facility parking lots.

**Project Justification & Impact**

Preventative Maintenance must be performed on all asphalt parking lots by applying crack sealer and seal coating on a recurring basis. After resealing the lots, they will need to be repainted to include the curbs.

**Flat Rock Elementary and Pocahontas Landmark Center:** Repair and sealing.

**Powhatan High:** Victory Lane, Bus Loop and the Teacher Parking Lot will require extensive repair if not resurfacing in some areas.

**Pocahontas Elementary:** Teacher parking lot next to the bus loop needs to be resurfaced.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	449	40	-	100	20	31	40	50	20	750	750
<b>Total Estimate</b>	-	-	<b>449</b>	<b>40</b>	-	<b>100</b>	<b>20</b>	<b>31</b>	<b>40</b>	<b>50</b>	<b>20</b>	<b>750</b>	<b>750</b>
<b>Funding Sources</b>													
General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Operating Fund	-	-	449	40	-	100	20	31	40	50	20	750	750
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>449</b>	<b>40</b>	-	<b>100</b>	<b>20</b>	<b>31</b>	<b>40</b>	<b>50</b>	<b>20</b>	<b>750</b>	<b>750</b>

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**Powhatan County  
FY 2026 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**IT Infrastructure and Systems**

<b>Project Name</b>	<b>#</b>	<b>Prior Year</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>10 Year CIP Total</b>	<b>Total project</b>
PC Replacement Program	IT-0009	579	-	85	90	95	100	105	110	115	115	120	935	1,514
Upgrade Virtual Host Environment and Mirroring	IT-0017	210	-	200	-	-	-	-	200	-	-	-	400	610
Upgrade Desk Phones	IT-0018	75	-	10	10	15	15	20	20	20	30	30	170	245
Firewall Replacement	IT-0021	41	-	-	20	-	-	-	20	-	-	-	40	81
Access Control for County Facilities	IT-0022	160	-	125	100	100	100	100	100	100	100	100	925	1,085
Data Storage	IT-0025	135	-	15	15	20	20	25	90	30	30	30	275	410
Fiber Network Extension	IT-0026	36	-	350	-	-	-	-	-	-	-	-	350	386
MDT Replacement Program	IT-0029	332	-	100	100	110	110	110	115	120	120	120	1,005	1,337
Network Appliance Upgrade	IT-0030	179	-	40	45	45	50	50	50	50	50	50	430	609
UPS Upgrade & Improvement	IT-0031	35	-	15	15	15	15	15	15	15	15	15	135	170
VOIP System Upgrade	IT-0032	494	-	-	-	-	-	-	100	-	-	-	100	594
Cybersecurity program	IT-0034	305	-	90	90	90	90	30	90	30	30	30	570	875
Broadband	IT-0035	3,199	175	-	-	-	-	-	-	-	-	-	175	3,374
Conference Rooms Audio/Video	IT-0036	60	5	70	5	5	5	75	5	5	10	10	195	255
Poll Books and Voting Machines	IT-0037	-	-	-	106	-	-	-	-	-	-	-	106	106

**Total Public Safety Projects**

	<b>\$ 5,840</b>	<b>\$ 180</b>	<b>\$ 1,100</b>	<b>\$ 596</b>	<b>\$ 495</b>	<b>\$ 505</b>	<b>\$ 530</b>	<b>\$ 915</b>	<b>\$ 485</b>	<b>\$ 500</b>	<b>\$ 505</b>	<b>\$ 5,811</b>	<b>\$ 11,651</b>
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**Project Estimate**

A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	5,840	180	1,100	596	495	505	530	915	485	500	505	5,811	11,651
<b>Total Estimate</b>	<b>\$ 5,840</b>	<b>\$ 180</b>	<b>\$ 1,100</b>	<b>\$ 596</b>	<b>\$ 495</b>	<b>\$ 505</b>	<b>\$ 530</b>	<b>\$ 915</b>	<b>\$ 485</b>	<b>\$ 500</b>	<b>\$ 505</b>	<b>\$ 5,811</b>	<b>\$ 11,651</b>

**Funding Sources**

General Fund	2,806	175	750	591	490	500	530	910	480	490	505	5,421	8,227
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	3,034	5	350	5	5	5	-	5	5	10	-	390	3,424
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 5,840</b>	<b>\$ 180</b>	<b>\$ 1,100</b>	<b>\$ 596</b>	<b>\$ 495</b>	<b>\$ 505</b>	<b>\$ 530</b>	<b>\$ 915</b>	<b>\$ 485</b>	<b>\$ 500</b>	<b>\$ 505</b>	<b>\$ 5,811</b>	<b>\$ 11,651</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	579	-	85	90	95	100	105	110	115	115	120	935	1,514
<b>Total Estimate</b>	<b>579</b>	<b>-</b>	<b>85</b>	<b>90</b>	<b>95</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>115</b>	<b>120</b>	<b>935</b>	<b>1,514</b>
<b>Funding Sources</b>													
General Fund	579	-	85	90	95	100	105	110	115	115	120	935	1,514
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>579</b>	<b>-</b>	<b>85</b>	<b>90</b>	<b>95</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>115</b>	<b>120</b>	<b>935</b>	<b>1,514</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	210	-	200	-	-	-	-	200	-	-	-	400	610
<b>Total Estimate</b>	<b>210</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>610</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>210</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>610</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	75	-	10	10	15	15	20	20	20	30	30	170	245
<b>Total Estimate</b>	<b>75</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>170</b>	<b>245</b>
<b>Funding Sources</b>													
General Fund	75	-	10	10	15	15	20	20	20	30	30	170	245
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>75</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>170</b>	<b>245</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	41	-	-	20	-	-	-	20	-	-	-	40	81
<b>Total Estimate</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>81</b>
<b>Funding Sources</b>													
General Fund	41	-	-	20	-	-	-	20	-	-	-	40	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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>81</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	160	-	125	100	100	100	100	100	100	100	100	925	1,085
<b>Total Estimate</b>	<b>160</b>	<b>-</b>	<b>125</b>	<b>100</b>	<b>925</b>	<b>1,085</b>							
<b>Funding Sources</b>													
General Fund	160	-	125	100	100	100	100	100	100	100	100	925	1,085
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>160</b>	<b>-</b>	<b>125</b>	<b>100</b>	<b>925</b>	<b>1,085</b>							

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	135	-	15	15	20	20	25	90	30	30	30	275	410
<b>Total Estimate</b>	<b>135</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>25</b>	<b>90</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>275</b>	<b>410</b>
<b>Funding Sources</b>													
General Fund	135	-	15	15	20	20	25	90	30	30	30	275	410
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>135</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>25</b>	<b>90</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>275</b>	<b>410</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	36	-	350	-	-	-	-	-	-	-	-	350	386
<b>Total Estimate</b>	<b>36</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>386</b>							
<b>Funding Sources</b>													
General Fund	36	-	-	-	-	-	-	-	-	-	-	-	36
School Operating Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
School Capital Maint Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonds School	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt General (Fire Vehicles)	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease/Debt Schools (Buses)	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants/Other	-	-	350	-	-	-	-	-	-	-	-	350	350
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>36</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>386</b>							

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	332	-	100	100	110	110	110	115	120	120	120	1,005	1,337
<b>Total Estimate</b>	<b>332</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>1,005</b>	<b>1,337</b>
<b>Funding Sources</b>													
General Fund	332	-	100	100	110	110	110	115	120	120	120	1,005	1,337
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>332</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>1,005</b>	<b>1,337</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	179	-	40	45	45	50	50	50	50	50	50	430	609
<b>Total Estimate</b>	<b>179</b>	<b>-</b>	<b>40</b>	<b>45</b>	<b>45</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>430</b>	<b>609</b>
<b>Funding Sources</b>													
General Fund	179	-	40	45	45	50	50	50	50	50	50	430	609
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>179</b>	<b>-</b>	<b>40</b>	<b>45</b>	<b>45</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>430</b>	<b>609</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	35	-	15	15	15	15	15	15	15	15	15	135	170
<b>Total Estimate</b>	<b>35</b>	<b>-</b>	<b>15</b>	<b>135</b>	<b>170</b>								
<b>Funding Sources</b>													
General Fund	35	-	15	15	15	15	15	15	15	15	15	135	170
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>35</b>	<b>-</b>	<b>15</b>	<b>135</b>	<b>170</b>								

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	494	-	-	-	-	-	-	100	-	-	-	100	594
<b>Total Estimate</b>	<b>494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>594</b>
<b>Funding Sources</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>594</b>

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	305	-	90	90	90	90	30	90	30	30	30	570	875
<b>Total Estimate</b>	<b>305</b>	<b>-</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>30</b>	<b>90</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>570</b>	<b>875</b>
<b>Funding Sources</b>													
General Fund	305	-	90	90	90	90	30	90	30	30	30	570	875
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>305</b>	<b>-</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>30</b>	<b>90</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>570</b>	<b>875</b>



**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	3,199	175	-	-	-	-	-	-	-	-	-	175	3,374
<b>Total Estimate</b>	<b>3,199</b>	<b>175</b>	-	-	-	-	-	-	-	-	-	<b>175</b>	<b>3,374</b>
<b>Funding Sources</b>													
General Fund	175	175	-	-	-	-	-	-	-	-	-	175	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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>3,199</b>	<b>175</b>	-	-	-	-	-	-	-	-	-	<b>175</b>	<b>3,374</b>

**Project: Conference Rooms Audio/Video**

**IT-0036**



**Project Description**

Covers installation of and refresh for conference rooms and 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	5	70	5	5	5	75	5	5	10	10	195	255
<b>Total Estimate</b>	<b>60</b>	<b>5</b>	<b>70</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>75</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>195</b>	<b>255</b>
<b>Funding Sources</b>													
General Fund	50	-	70	-	-	-	75	-	-	-	10	155	205
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	-	40	50
CVTA Sales Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>60</b>	<b>5</b>	<b>70</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>75</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>195</b>	<b>255</b>

**Project: Poll Books and Voting Machines**

**IT-0037**



**Project Description**

Election Equipment Replacement Funds: Mandated equipment needs to be updated every 10 years.

**Project Justification & Impact**

Election technology typically has a lifespan of about 10 years before the software becomes too complex for the equipment hardware to maintain. We need to save funds each year to be ready for these necessary replacement costs. Our OpenElect Voting Interface machines (ADA-accessible Ballot Marking Devices) are due to be replaced now with the new upgraded version (FVT: OpenElect FreedomVote Tablet). We are waiting for the new 2.0 software standards to be approved & certified by the VA Department of Elections before making this purchase. The estimate for these replacement machines is \$58,400. Another equipment replacement that we will be facing will be a \$47,085 investment in new KNOWiNK Poll Pads (electronic poll books). This is a total investment of \$105,485 in election equipment replacements.

**Financial Summary**

*Dollars in Thousands*

	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total	Total Project
<b>Project Estimate</b>													
A & E	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	106	-	-	-	-	-	-	-	106	106
<b>Total Estimate</b>	-	-	-	<b>106</b>	-	-	-	-	-	-	-	<b>106</b>	<b>106</b>
<b>Funding Sources</b>													
General Fund	-	-	-	106	-	-	-	-	-	-	-	106	106
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>106</b>	-	-	-	-	-	-	-	<b>106</b>	<b>106</b>

# **Other Capital Programs**

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**Powhatan County  
FY 2026 Other Capital Programs**

*Dollars in Thousands*

**Fire & Rescue Apparatus and Vehicles**

Apparatus/Vehicle	Make	Model	Model Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total
Engine 702	Rosenbauer	Commander	2013	-	-	-	1,000	-	-	-	-	-	-	1,000
Tanker 701	Pierce	Enforcer	2008	-	900	-	-	-	-	-	-	-	-	900
Tanker 703	Mack	New Lexington	2005	-	-	-	900	-	-	-	-	-	-	900
EMS 701	Ford	Explorer	2015	-	-	-	-	-	-	-	-	-	110	110
EMS 702	Dodge	Durango	2020	-	-	-	-	100	-	-	-	-	-	100
EMS 705	Ford	Explorer	2022	-	-	-	-	-	-	100	-	-	-	100
EMS 709	Dodge	Durango	2020	-	-	-	-	100	-	-	-	-	-	100
Brush 703	Ford	F350	2008	-	-	-	-	-	-	-	200	-	-	200
Brush 705	Ford	F350	2003	-	-	165	-	-	-	-	-	-	-	165
Heavy Rescue 702 (new/used)	Pierce	Lance	2009	-	-	-	-	-	1,500	-	-	-	-	1,500
Truck 701 (Ladder)	Pierce	Dash	2003	1,200	-	-	-	-	-	-	-	-	-	1,200
Chief 700	Dodge	Durango	2021	-	-	-	-	-	100	-	-	-	-	100
Chief 701	Ford	F150	2022	-	-	-	-	-	-	100	-	-	-	100
Chief 702	Ford	F150	2022	-	-	-	-	-	-	100	-	-	-	100
Fire Marshal 701	Ford	F350	2017	-	85	-	-	-	-	-	-	-	-	85
Emergency Mgmt EM 700	Ford	Explorer	2022	-	-	-	-	-	100	-	-	-	-	100
Ambulance	Ram	D4500	2018	-	425	-	-	-	-	-	-	500	-	925
Ambulance	Ram	D4500	2017	425	-	-	-	-	-	-	475	-	-	900
Ambulance	Ram	D4500	2017	-	425	-	-	-	-	-	475	-	-	900
Ambulance	Chevrolet	G3500	2013	-	-	-	425	-	-	-	-	-	-	425
Ambulance	Chevrolet	G3500	2013	-	-	-	-	425	-	-	-	-	-	425
Ambulance	Chevrolet	G3500	2013	-	-	-	-	-	425	-	-	-	-	425
Ambulance	Ram	D5500	2020	-	-	425	-	-	-	-	-	-	500	925
				<b>\$ 1,625</b>	<b>\$ 1,835</b>	<b>\$ 590</b>	<b>\$ 2,325</b>	<b>\$ 625</b>	<b>\$ 2,125</b>	<b>\$ 300</b>	<b>\$ 1,150</b>	<b>\$ 500</b>	<b>\$ 610</b>	<b>\$ 11,685</b>

\* 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	360	505	285	240	440	320	300	300	100	210	3,060
EMS Fees	-	-	-	425	-	-	-	475	-	-	900
Leases	1,265	1,330	305	1,660	185	1,805	-	375	400	400	7,725
Grants/Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 1,625</b>	<b>\$ 1,835</b>	<b>\$ 590</b>	<b>\$ 2,325</b>	<b>\$ 625</b>	<b>\$ 2,125</b>	<b>\$ 300</b>	<b>\$ 1,150</b>	<b>\$ 500</b>	<b>\$ 610</b>	<b>\$ 11,685</b>

**Powhatan County  
FY 2026 Other Capital Programs**

*Dollars in Thousands*

**Sheriff's Office Vehicles**

<b>Apparatus/Vehicle</b>	<b>Model Year</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>10 Year CIP Total</b>
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	-	-	-	-	-	-	-	-	-	73	73
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	-	-	-	-	-	-	-	-	-	73	73
Dodge Charger	2009	-	-	-	-	-	-	-	-	73	-	73
Ford Explorer	2010	-	-	-	-	-	-	-	-	-	-	-
Ford Econoline Van	2010	-	-	-	-	-	-	73	-	-	-	73
Dodge Charger	2010	-	-	-	-	-	72	-	-	-	-	72
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	-	-	-	71	-	-	-	-	-	-	71
Dodge Charger	2016	-	-	-	-	-	-	-	-	5	-	5
Nissan Altima	2015	-	-	-	-	-	-	-	-	-	73	73
Ford Police Utility	2017	-	-	-	-	-	-	73	-	-	-	73
Dodge Charger	2018	-	-	-	71	-	-	-	-	-	-	71
Dodge Charger	2018	-	-	-	-	-	-	-	73	-	-	73
Ford Explorer	2018	-	-	-	-	72	-	-	-	-	-	72
Dodge Durango	2018	-	-	-	-	-	-	-	-	-	73	73
Dodge Charger	2019	-	-	-	-	72	-	-	-	-	-	72
Dodge Durango	2018	-	-	-	-	72	-	-	-	-	-	72
Dodge Charger	2019	-	-	-	-	-	-	-	-	-	73	73
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
Dodge Charger	2019	-	71	-	-	-	-	-	-	-	-	71
Ford F-150 Pickup Truck AC	2009	-	-	71	-	-	-	-	-	-	-	71
Drone Batteries		14	-	-	-	-	-	-	-	-	-	14
		<b>\$ 359</b>	<b>\$ 355</b>	<b>\$ 355</b>	<b>\$ 355</b>	<b>\$ 360</b>	<b>\$ 360</b>	<b>\$ 365</b>	<b>\$ 365</b>	<b>\$ 370</b>	<b>\$ 365</b>	<b>\$ 3,609</b>

**Funding Sources**

General Fund	359	355	355	355	360	360	365	365	370	365	3,609
<b>Total Funding</b>	<b>\$ 359</b>	<b>\$ 355</b>	<b>\$ 355</b>	<b>\$ 355</b>	<b>\$ 360</b>	<b>\$ 360</b>	<b>\$ 365</b>	<b>\$ 365</b>	<b>\$ 370</b>	<b>\$ 365</b>	<b>\$ 3,609</b>

**Powhatan County  
FY 2026 Other Capital Programs**

*Dollars in Thousands*

**Administrative Vehicles**

Apparatus/Vehicle	Model Year	Dept.	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	10 Year CIP Total
Ford Explorer	2010	Building Inspections	-	50	-	-	-	-	-	-	-	-	50
Ford F150	2009	COR	-	48	-	-	-	-	-	-	-	-	48
Ford F150	2007	COR	-	-	-	-	-	-	50	-	-	-	50
Ford F 250	2018	Facilities & Grounds	-	-	-	-	-	55	-	-	-	-	55
Ford F 250	2017	Facilities & Grounds	-	-	-	-	55	-	-	-	-	-	55
Ford Transit Van	2016	Facilities & Grounds	-	-	-	55	-	-	-	-	-	-	55
Ford F 350	2015	Facilities & Grounds	-	-	55	-	-	-	-	-	-	-	55
Chevrolet 2500	2009	Facilities & Grounds	50	-	-	-	-	-	-	-	-	-	50
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 Ranger	2009	Planning	45	-	-	-	-	-	-	-	-	-	45
Ford Escape	2019	PSC	-	-	-	-	-	50	-	-	-	-	50
Ford Explorer	2016	Social Services	-	-	-	-	-	55	-	-	-	-	55
Ford Fusion	2014	Social Services	45	-	-	-	-	-	-	-	-	-	45
Ford Escape	2010	Social Services	-	45	-	-	-	-	-	-	-	-	45
Ford Van F350	2004	Social Services	-	45	-	-	-	-	-	-	-	-	45
Ford Explorer	2017	Utilities	-	-	-	-	-	-	53	-	-	-	53
Ford F-250	2016	Utilities	-	-	-	-	-	53	-	-	-	-	53
Exmark 52" Lazer Z E CV732	2016	Utilitties	-	-	45	-	-	-	-	-	-	-	45
1 Ton Dump Truck w/Plow	2015	Facilities & Grounds	-	-	58	-	-	-	-	-	-	-	58
Mini excavator and trailer	2032	Facilities & Grounds	-	-	-	-	-	-	140	-	-	-	140
Infield Dragging Machine	New	Facilities & Grounds	4	-	-	-	-	-	-	-	-	-	4
Infield Dragging Machine	New	Parks and Rec	4	-	-	-	-	-	-	-	-	-	4
Z-Mower	New	Facilities & Grounds	12	-	-	-	-	-	-	-	-	-	12
Skid Steer	New	Facilities & Grounds	100	-	-	-	-	-	-	-	-	-	100
All Terrain Vehicle	New	Parks and Rec	25	-	-	-	-	-	-	-	-	-	25
RTV & Trailer	New	Utilites	25	-	-	-	-	-	-	-	-	-	25
			<b>\$ 310</b>	<b>\$ 258</b>	<b>\$ 211</b>	<b>\$ 55</b>	<b>\$ 55</b>	<b>\$ 263</b>	<b>\$ 243</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,395</b>

**Funding Sources**

General Fund	310	258	211	55	55	263	243	-	-	-	-	-	1,395
<b>Total Funding</b>	<b>\$ 310</b>	<b>\$ 258</b>	<b>\$ 211</b>	<b>\$ 55</b>	<b>\$ 55</b>	<b>\$ 263</b>	<b>\$ 243</b>	<b>\$ -</b>	<b>\$ 1,395</b>				

**Powhatan County  
FY 2026 Other Capital Programs**

*Dollars in Thousands*

**Facilities and Grounds Capital Maintenance**

<b>Project Name</b>	<b>Facility</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>10 Year CIP Total</b>
Administration Exterior Painting	Administration	-	-	-	-	33	-	-	-	-	-	33
Administration Parking Lot	Administration	25	-	-	-	-	-	-	-	-	-	25
Animal Control Office Renovations	Animal Shelter	-	25	-	-	-	-	-	-	-	-	25
Animal Shelter Floors	Animal Shelter	-	-	-	-	-	34	-	-	-	-	34
Commonwealth Attorney Sewer Pump Station	Facilities	75	-	-	-	-	-	-	-	-	-	75
County Offices Interior Painting	Facilities	5	5	5	5	5	5	5	5	-	-	40
Courthouse Exterior Painting	Courthouse	-	50	-	-	-	-	-	-	-	-	50
Driveway Sealcoating	Facilities	20	-	11	-	11	-	11	-	-	-	53
DSS Back Office Renovation	Social Services	-	10	-	-	-	-	-	-	-	-	10
Fighting Creek Park Parking Lot	FCP	-	-	-	52	-	-	-	-	-	-	52
Fire Panel Upgrades	Facilities	75	-	75	-	-	-	-	-	-	-	150
Library Parking Lot	Library	-	13	-	-	-	-	-	-	-	-	13
Maintenance Shop Exterior Painting	Grounds	20	-	-	-	-	-	-	-	-	-	20
Paint Hallways and Meeting Room	CO#2 Firestation	-	13	-	-	-	-	13	-	-	-	26
Paint Maintenance Building Roof**	Maintenance Building	-	-	-	-	20	-	-	-	-	-	20
PLC Office Renovation	Parks and Recreation	-	-	25	-	-	-	-	-	-	-	25
PLC Water Pooling Project	P&R	-	-	-	20	-	-	-	-	-	-	20
Social Services Painting	Facilities	-	-	13	-	-	-	-	-	-	-	13
Upgrades to Maintenance Garage	Facilities	-	83	-	-	-	-	-	-	-	-	83
Pipe Shield/ Nitrogen Compressor Co. #2	Co. #2 Firestation	25	-	-	-	-	-	-	-	-	-	25
Pipe Shield/ Nitrogen Compressor Courthouse	Courthouse	-	25	-	-	-	-	-	-	-	-	25
Update County Signs	Facilities	15	15	-	-	-	-	-	-	-	-	30
Concrete Repairs and Caulking	Facilities	50	-	-	-	-	-	-	-	-	-	50
911 Center Carpet & Painting	Facilities	-	-	29	-	-	-	-	-	-	-	29
Administration Building Landscaping	Administration	35	-	-	-	-	-	-	-	-	-	35
Library Siding Repair and Replacement	Library	-	-	85	-	-	-	-	-	-	-	85
Apparatus Bay Electrical/Epoxy Floors	CO#2 Firestation	-	50	-	-	-	-	-	-	-	-	50
		<b>\$ 345</b>	<b>\$ 289</b>	<b>\$ 243</b>	<b>\$ 77</b>	<b>\$ 69</b>	<b>\$ 39</b>	<b>\$ 29</b>	<b>\$ 5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,096</b>
<b>Funding Sources</b>												
General Fund		345	289	243	77	69	39	29	5	-	-	1,096
<b>Total Funding</b>		<b>\$ 345</b>	<b>\$ 289</b>	<b>\$ 243</b>	<b>\$ 77</b>	<b>\$ 69</b>	<b>\$ 39</b>	<b>\$ 29</b>	<b>\$ 5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,096</b>

**Powhatan County  
FY 2026 Other Capital Programs**

*Dollars in Thousands*

**Utilities Capital Maintenance**

<b>Project Name</b>	<b>Facility</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>FY 2035</b>	<b>10 Year CIP Total</b>
Sewer Jetting Equipment	Utilities	-	-	15	-	-	-	-	-	-	-	15
Aeration Diffuser Disk	Utilities	10	-	-	-	-	-	-	-	-	-	10
Smoke Testing Equipment	Utilities	-	10	-	-	-	-	-	-	-	-	10
Water Service @ Frisby's Pump Station	Utilities	10	-	-	-	-	-	-	-	-	-	10
Replace fence at Academy Road Pump Station	Utilities	-	-	15	-	-	-	-	-	-	-	15
Air Condition System	Convenience Center	10	-	-	-	-	-	-	-	-	-	10
Security Camera System	Convenience Center	20	-	-	-	-	-	-	-	-	-	20
Carport for liquid disposal	Convenience Center	-	10	-	-	-	-	-	-	-	-	10
		-	-	-	-	-	-	-	-	-	-	-
		<b>\$ 50</b>	<b>\$ 20</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ 100</b>						

**Funding Sources**

General Fund	50	20	30	-	-	-	-	-	-	-	-	100
<b>Total Funding</b>	<b>\$ 50</b>	<b>\$ 20</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ 100</b>							



[www.powhatanva.gov](http://www.powhatanva.gov)