

# COUNTY OF POWHATAN, VIRGINIA



## FISCAL YEAR 2017 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Adopted by the Board of Supervisors  
May 2, 2016



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

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**POWHATAN COUNTY RESOLUTION R-2016-27**

**ADOPTING THE COUNTY OF POWHATAN FISCAL YEAR 2017 FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND OTHER CAPITAL PROGRAM (CIP)**

**WHEREAS**, the Powhatan County Board of Supervisors has established a Capital Improvement Plan and Other Capital Program (CIP) to plan and strategize for the acquisition, construction, rehabilitation and replacement of public facilities to serve the County's citizens; and

**WHEREAS**, the Powhatan County Planning Commission reviewed the CIP at its workshop on February 2, 2016, deemed the CIP to be in compliance with the Comprehensive Plan; and

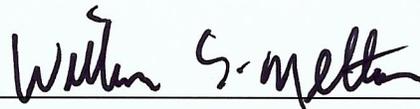
**WHEREAS**, the Powhatan County Board of Supervisors held workshops on the CIP on January 20, 2016, February 1, 3, 10, 17, 22, 2016, and March 9, 2016; and

**WHEREAS**, the Powhatan County Board of Supervisors and the School Board agreed upon fiscally restraining the proposed CIP on February 17, 2016, and staff presented the fiscally restrained CIP to the Board of Supervisors on March 9, 2016.

**NOW, THEREFORE, BE IT RESOLVED** that the County of Powhatan Fiscal Year 2017 Five-Year Capital Improvement Plan and Other Capital Program is hereby approved; and

**BE IT FURTHER RESOLVED** that the CIP is a plan and, as such, is not to be construed as the Board of Supervisors approval of any project nor the budget and appropriation of funds for any project.

**ADOPTED BY THE POWHATAN COUNTY BOARD OF SUPERVISORS ON MAY 2, 2016.**



\_\_\_\_\_  
**William E. Melton, Chairman**  
**Powhatan County Board of Supervisors**

**ATTEST:**



\_\_\_\_\_  
**Patricia A. Weiler, Clerk**  
**Powhatan County Board of Supervisors**

*Recorded Vote:*

David T. Williams     Nay  
Larry J. Nordvig     Nay  
Angela Y. Cabell     Aye  
William E. Melton     Aye  
Carson L. Tucker     Aye

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**Powhatan County, Virginia**  
**FY 2017 Five-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. The CIP facilitates coordination between the County, Powhatan, County Public School, and federal, state and local agencies in planning capital projects and enables capital expenditure and revenue forecasting to avoid emergency financing. Annually, the Board of Supervisor and the School Board prioritize the County's capital needs with a focus on the vision and goals of the community.

The CIP is divided into two (2) sections

**CIP**

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 anticipated to be budgeted and appropriated, which may be different from the years in which the amounts are spent.**

<u>Column Heading</u>	<u>Definition</u>
FY 2016 & Prior	Amount budgeted and appropriated for the project in FY 2016 and all prior years
5 Year CIP Total	Sum of <u>FY 2017</u> through <u>FY 2021</u> columns (excludes <u>FY 2016 &amp; Prior</u> column)
Future Years	Amount anticipated to be budgeted and appropriated in FY 2022 and all future years
Total Project	Total of <u>FY 2016 &amp; Prior</u> , <u>5 Year CIP Total</u> , and <u>Future Years</u> columns
Defer	Amount of project that is being postponed indefinitely

**Powhatan County**  
**FY 2017 Five Year Capital Improvement Program (CIP)**  
**Summary of All Projects**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Defer</b>
<b>CIP</b>									
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	530	13,539	745	-	-	71	14,355	2,760	11,400
Public Works	908	94	497	307	82	129	1,109	3,245	85
Parks, Recreation	160	825	-	-	-	-	825	5,703	200
Utilities	849	3,100	960	35	215	2,550	6,860	109,295	-
Schools	2,485	37,545	-	258	171	9,793	47,767	47,651	-
<b>Total CIP</b>	<b>4,932</b>	<b>55,103</b>	<b>2,202</b>	<b>600</b>	<b>468</b>	<b>12,543</b>	<b>70,916</b>	<b>168,654</b>	<b>11,685</b>
<b>Funding Sources</b>									
General Fund	\$ 3,162	\$ 470	\$ 2,202	\$ 342	\$ 82	\$ 170	\$ 3,266	\$ 390	\$ 85
School Operating Fund	208	28	-	258	171	107	564	-	-
Bonds General	-	16,938	-	-	-	-	16,938	70,593	11,600
Bonds Schools	-	37,517	-	-	-	9,686	47,203	47,651	-
Grants/Proffers/Other	1,562	150	-	-	215	2,580	2,945	50,020	-
<b>Total Funding Sources</b>	<b>4,932</b>	<b>55,103</b>	<b>2,202</b>	<b>600</b>	<b>468</b>	<b>12,543</b>	<b>70,916</b>	<b>168,654</b>	<b>11,685</b>
<b>Other Capital Programs</b>									
Fire Rescue Vehicles	2,081	800	875	835	580	710	3,800	2,650	-
Sheriff Vehicles	306	140	140	140	140	210	770	910	-
Administrative Vehicles	150	45	151	95	117	60	468	-	-
Facilities and Grounds	447	180	-	-	-	-	180	-	-
Parks and Recreation	93	8	-	-	-	-	8	-	-
IT Infrastructure/Systems	534	121	352	47	47	47	614	1,047	-
School Buses	926	850	669	1,116	-	-	2,635	3,258	-
School Support Vehicles	152	102	112	172	176	172	734	-	-
<b>Total Other Capital</b>	<b>4,689</b>	<b>2,246</b>	<b>2,299</b>	<b>2,405</b>	<b>1,060</b>	<b>1,199</b>	<b>9,209</b>	<b>7,865</b>	<b>-</b>
<b>Funding Sources</b>									
General Fund	2,675	718	867	511	533	676	3,305	2,300	-
School Operating Fund	152	102	112	172	176	172	734	-	-
Lease General (Fire Vehicles)	702	351	426	381	351	351	1,860	2,650	-
Lease Schools (Buses)	742	850	669	1,116	-	-	2,635	2,915	-
Grants/Proffers/Others	418	225	225	225	-	-	675	-	-
<b>Total Funding Sources</b>	<b>4,689</b>	<b>2,246</b>	<b>2,299</b>	<b>2,405</b>	<b>1,060</b>	<b>1,199</b>	<b>9,209</b>	<b>7,865</b>	<b>-</b>
<b>Total CIP / Other Capital</b>	<b>9,621</b>	<b>57,349</b>	<b>4,501</b>	<b>3,005</b>	<b>1,528</b>	<b>13,742</b>	<b>80,125</b>	<b>176,519</b>	<b>11,685</b>
<b>Funding Sources:</b>									
General Fund	5,837	1,188	3,069	853	615	846	6,571	2,690	85
School Operating Fund	360	130	112	430	347	279	1,298	-	-
Bonds General	-	16,938	-	-	-	-	16,938	70,593	11,600
Bonds School	-	37,517	-	-	-	9,686	47,203	47,651	-
Lease/Debt General (Fire Vehicle)	702	351	426	381	351	351	1,860	2,650	-
Lease/Debt Schools (Buses)	742	850	669	1,116	-	-	2,635	2,915	-
Grants/Proffers/Others	1,980	375	225	225	215	2,580	3,620	50,020	-
<b>Total Funding Sources</b>	<b>9,621</b>	<b>57,349</b>	<b>4,501</b>	<b>3,005</b>	<b>1,528</b>	<b>13,742</b>	<b>80,125</b>	<b>176,519</b>	<b>11,685</b>

**Powhatan County**  
**FY 2017 Five Year Capital Improvement Program (CIP)**  
**Bond Funded Projects**

*Dollars in Thousands*

<b>Project Name</b>	<b>#</b>	<b>Total Project</b>	<b>Proffers Grants Other</b>	<b>General Fund</b>	<b>2016 Bonds</b>	<b>2021 Bonds</b>
Public Safety Radio System	PS-0001	9,325	-	90	9,235	-
PS Radio Towers / Broadband Initiative	PS-0001	1,035	-	-	1,035	-
Public Safety Courthouse Expansion	PS-0002	2,700	-	300	2,400	-
Computer Aided Dispatch	PS-0008	750	150	-	600	-
Field Improvements Jr High School	PR-0006	668	-	-	668	-
Water Tower - Village Area	UT-0013	3,000	-	-	3,000	-
<b>Subtotal County</b>		<b>17,478</b>	<b>150</b>	<b>390</b>	<b>16,938</b>	<b>-</b>
PCPS Replace Junior High School	S-001	35,327	751	715	33,861	-
Joint Vehicle Maintenance Facility	S-002	4,156	500	-	3,656	-
Pocahontas Elementary School	S-003	3,388	-	-	-	3,388
Powhatan Elementary School	S-007	6,298	-	-	-	6,298
<b>Subtotal PCPS</b>		<b>49,169</b>	<b>1,251</b>	<b>715</b>	<b>37,517</b>	<b>9,686</b>
<b>Total</b>		<b>66,647</b>	<b>1,401</b>	<b>1,105</b>	<b>54,455</b>	<b>9,686</b>

**Powhatan County  
 FY 2017 Capital Improvement Program (CIP)  
 General Fund Funded Projects**

*Dollars in Thousands*

<b>Project Name</b>	<b>#</b>	<b>General Fund</b>
<i>Public Safety</i>		
FS #5 Driveway	PS-0009	70
Animal Cages	PS-0012	49
<i>Public Works</i>		
Old Plantation Road Improvements	PW-0006	(56)
Village Building Renovation -CSB	PW-0008	90
Fire Suppression	PW-0011	35
Village Building Office Relocations	PW-0014	25
<i>Parks and Recreation</i>		
FCP Blue Field Expansion	PR-0007	115
Field Improvements - Elementary Schools	PR-0008	42
<i>Utilities</i>		
Dutoy Creek WWTP	UT-0005	70
Water Line	UT-0012	30
<b>Total CIP</b>		<b>470</b>
<b><u>Other Capital</u></b>		
Fire Rescue Vehicles		224
Sheriff Vehicles		140
Admin Vehicles		45
Facilities and Grounds		180
Park and Recreation		8
IT		121
<b>Total Other Capital</b>		<b>718</b>
<b>Total</b>		<b>1,188</b>
<b>General Fund</b>		
Operating Budget		280
Capital Maintenance Reserve		908
<b>Total Funding</b>		<b>1,188</b>

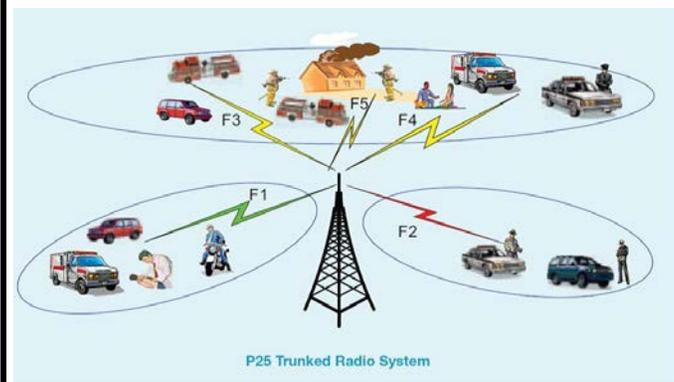
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**Powhatan County  
FY 2017 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Public Safety Projects**

<b>Project Name</b>	<b>#</b>	<b>FY 2016 Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
Public Safety Radio System	PS-0001	\$ 90	10,270	\$ -	\$ -	\$ -	\$ -	\$ 10,270	\$ -	\$10,360	\$ -
Courthouse Expansion	PS-0002	300	2,400	-	-	-	-	2,400	-	2,700	-
Public Safety Building	PS-0003	-	-	-	-	-	-	-	-	-	11,400
Fire/EMS Station #1 Addition	PS-0004	140	-	-	-	-	-	-	2,510	2,650	-
Fire/EMS Station #5 Addition	PS-0005	-	-	-	-	-	-	-	-	-	-
Fire Station #6 Location	PS-0006	-	-	-	-	-	-	-	250	250	-
Replacement of Self Contained Breathing Ap	PS-0007	-	-	550	-	-	-	550	-	550	-
Computer Aided Dispatch Software/Hardware	PS-0008	-	750	-	-	-	-	750	-	750	-
Fire Station #5 Driveway Improvements	PS-0009	-	70	-	-	-	-	70	-	70	-
Fire Station #4 Driveway Improvements	PS-0010	-	-	195	-	-	-	195	-	195	-
Fire Rescue Boat	PS-0011	-	-	-	-	-	71	71	-	71	-
Animal Control Cages	PS-0012	-	49	-	-	-	-	49	-	49	-
<b>Total Public Safety</b>		<b>\$ 530</b>	<b>\$ 13,539</b>	<b>\$ 745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71</b>	<b>\$ 14,355</b>	<b>\$ 2,760</b>	<b>\$17,645</b>	<b>\$ 11,400</b>
<b>Projects Estimates</b>											
A & E		\$ 390	\$ -	\$ 550	\$ -	\$ -	\$ -	\$ 550	\$ 350	\$ 1,290	\$ 1,300
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		140	13,539	195	-	-	71	13,805	2,410	16,355	10,100
<b>Total Projects Estimate</b>		<b>\$ 530</b>	<b>\$ 13,539</b>	<b>\$ 745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71</b>	<b>\$ 14,355</b>	<b>\$ 2,760</b>	<b>\$17,645</b>	<b>\$ 11,400</b>
<b>Funding Sources</b>											
General Fund		\$ 530	\$ 119	\$ 745	\$ -	\$ -	\$ 41	\$ 905	\$ 250	\$ 1,685	\$ -
Bonds General		-	13,270	-	-	-	-	13,270	2,510	15,780	11,400
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	150	-	-	-	30	180	-	180	-
<b>Total Funding Sources</b>		<b>\$ 530</b>	<b>\$ 13,539</b>	<b>\$ 745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71</b>	<b>\$ 14,355</b>	<b>\$ 2,760</b>	<b>\$17,645</b>	<b>\$ 11,400</b>



**Project Description**

Replace the Powhatan County Public Safety Communications System used by our Sheriff's Office, Fire & EMS Departments, Emergency Management, and Communications Center to send and receive emergency communications necessary to meet the needs of the citizens. An initial study will be conducted in FY 2015 to determine the system that will best meet the future needs of the County.

**Project Justification**

The existing emergency communications system was installed in 2002-2003 after a 5 year study, planning, purchasing, & installation process. The system installed was a state-of-the-art VHF High Band system, but this computer based system is now reaching its end of service life. Public safety communications components are typically supported by the manufacturer for 7 years after they cease production of the component. Already some of our components are no longer available and other replacement parts are getting harder & harder to obtain. The new system will also improve communications by reducing coverage dead spots in the County and provide better interoperable communications with our neighboring jurisdictions, many of which have already or are in the process of, moving to more advanced, modern systems..

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced: FY-2013

Project Type: Other Equipment

Change from Prior: Cost Increase

Department: Sheriff

Start Year: FY-2016

Account Number:

End Year: FY-2017

**Financial Summary**

*Dollars in Thousands*

	FY 2016 & Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	90	-	-	-	-	-	-	-	90	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	10,270	-	-	-	-	10,270	-	10,270	-
<b>Total Estimate</b>	<b>90</b>	<b>10,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,270</b>	<b>-</b>	<b>10,360</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	90	-	-	-	-	-	-	-	90	-
Bonds General	-	10,270	-	-	-	-	10,270	-	10,270	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>90</b>	<b>10,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,270</b>	<b>-</b>	<b>10,360</b>	<b>-</b>

**Project Description**

Construction of a 3,600 square foot addition to the Courthouse to provide a sallyport for secure inmate receiving, and providing a temporary (5-10 years) location for E-911 dispatch.

**Project Justification**

The Courthouse does not have a security barrier or sallyport at the inmate receiving area for secure transport of inmates, and there is not enough camera coverage when loading and unloading inmates. Currently, the E-911 dispatch occupies 400 square feet within the Sheriff's Office. This will help relocate them temporarily. Once E-911 dispatch has moved this space will provide for an additional judge's office along with a records room and storage.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety Year Introduced: 2016  
 Project Type: Building Change from Prior:  
 Department: Sheriff Start Year: 2016  
 Account Number: End Year: 2018

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2016 &amp; Prior</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	300	-	-	-	-	-	-	-	300	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	2,400	-	-	-	-	2,400	-	2,400	-
<b>Total Estimate</b>	<b>300</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400</b>	<b>-</b>	<b>2,700</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	300	-	-	-	-	-	-	-	300	-
Bonds General	-	2,400	-	-	-	-	2,400	-	2,400	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>300</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400</b>	<b>-</b>	<b>2,700</b>	<b>-</b>



**Project Description**

Construct a Public Safety Building in the Courthouse area to house the Powhatan Sheriff's Office (except Court Services section) the Powhatan Communications Office ; Powhatan Department of Public Safety (Fire, EMS, & Emergency Management).

**Project Justification**

The space available in the Powhatan Communications Center is inadequate to house the number of dispatcher positions necessary to serve the citizens. The Sheriff's Office is overflowing at the seams in their space. The Powhatan EOC is too small to handle a significant emergency. The Wiley/Wilson February 12, 2009 space needs report stated: "The (Sheriff's Office) including dispatch has outgrown all availed space in the Courthouse building and has a pressing need to relocate to a new facility. Over the years the space needs have continued to increase especially in the Emergency Communications Center." The proposed space is as follows: Powhatan Sheriff's Office (except Court Services section) (includes Powhatan Emergency Operations Center sharing the PSO training room) (10,960 sq. ft.); Powhatan Communications Office (3,885 sq. ft.) ; Powhatan Department of Public Safety (Fire, EMS, & Emergency Management) (4313 sq. ft.); and additional 5,000 sq. ft. of unfurnished space for future growth. Total Building Size: 25,000 sq. ft. Proposal is 9,007 sq. ft. smaller than was recommended by Wiley/Wilson Space Needs Study in 2009 and reduces the projected cost from \$11,500,00 in 2009 to \$8,347,850 in FY-2017.

Conforms With Comprehensive Plan?  Yes  No  NA

Function:	Public Safety	Year Introduced:	FY-2003
Project Type:	Buildings	Change from Prior:	Cost Increase
Department:	Sheriff	Start Year:	FY-2016
Account Number:		End Year:	FY-2017

**Financial Summary**

*Dollars in Thousands*

	FY 2016 & Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	1,300
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	10,100
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,400</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	11,400
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,400</b>



**Project Description**

**Phase I FY 2015:**

Installation of a diesel exhaust removal system in the bay area, address leaking roof issues, upgrade heat, AC systems and replace 8 bay doors.

**Phase 2 Future Years:**

A 3600 sq ft addition 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 dayroom.

**Project Justification**

The original design of Fire Station 1 by Frank Fields & Associates was to incorporate 8677 sq. ft. of living space in the building. The Powhatan Fire Association and County Administrator reduced the living space by 65% to meet the budget. The current living space is not conducive to supporting volunteers. 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, and there is no fitness area. The kitchen is smaller than the average home.

The building was built with no diesel exhaust removal system, and the heating and AC units are of residential grade.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced: 2011

Project Type: Buildings

Change from Prior:

Department: Fire/Rescue

Start Year: 2015

Account Number:

End Year: 2017

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	100	100	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	140	-	-	-	-	-	-	2,410	2,550	-
<b>Total Estimate</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,510</b>	<b>2,650</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	140	-	-	-	-	-	-	-	140	-
Bonds General	-	-	-	-	-	-	-	2,510	2,510	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,510</b>	<b>2,650</b>	<b>-</b>



**Project Description**

Fire Station 5 building addition. The current living, office and meeting space in fire station 5 is 1200 sq. ft.. The addition would incorporate bunkroom space, private bathroom and showers, fitness room and a larger dayroom. The estimated square feet of the project is 2200 sq. ft..

**Project Justification**

Fire station 5 was constructed in 1994. The current building size is 110' x 40' and is concrete block construction with wood trust A-frame asphalt shingled roof. The original design was created and built by the membership with limited funds. The station is four bay drive-through design, and the living space is a combination meeting/kitchen/dayroom area with a pair of 1/2 bathrooms. The current living space is inadequate for future needs of Powhatan County and the current membership. The volunteers do not have an area that they can spend the night or shower. The building was paid for by volunteers and a donation from Powhatan County in 1998. The addition would create a bunkroom, locker room and bathroom space. We encourage volunteers to participate in duty crews which lower the response times. The lot is adequate in size to accommodate the addition requested. The county would begin all funding for this facility electricity, utilities and maintenance.

**COMPLETED: FUNDED BY VOLUNTEERS**

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety Year Introduced: FY 2012  
 Project Type: Buildings Change from Prior:  
 Department: Fire/Rescue Start Year: TBD  
 Account Number: End Year: TBD

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2016</u> <u>&amp; Prior</u>	<u>FY</u> <u>2017</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Project Description**

Conduct a study to identify future Fire/EMS station locations and purchase land for future growth.

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced: FY 2012

Project Type: Buildings

Change from Prior:

Department: Fire/Rescue

Start Year: FY 2015

Account Number:

End Year: FY 2017

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	250	250	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	250	250	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>

**Project: Replacement of Self Contained Breathing Apparatus**

**PS-0007**



**Project Description**  
 Replacement of the Self-Contained Breathing Apparatus systems used by the Fire and Rescue Department

**Project Justification**

New industry standards for Self-Contained Breathing Apparatus (SCBA) are due to be released in the 2017 calendar year. This will place the current SCBA utilized by the Powhatan County Fire and Rescue Department, two standards behind the current industry standard. By FY18 the current age of the equipment will range between 10-15 years old. With the current SCBA behind in industry standards and due to age, they may no longer be supported by the manufacturer.

The project would be the full replacement of all the SCBA systems used by the department. The project at minimum would include; 65 SCBA units, 65 spare cylinders, 65 face masks, 6 rapid intervention crew packs, and upgrades to the air cascade systems at 2 fire stations to handle the projected air pressures of the newer system.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety Year Introduced: FY2016  
 Project Type: Equipment Change from Prior:  
 Department: Fire and Rescue Start Year: FY2017  
 Account Number: End Year: FY2018

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	550	-	-	-	550	-	550	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds		-	550	-	-	-	550	-	550	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>-</b>



**Project Description**  
 Replace the Powhatan County Public Safety Computer Aided Dispatch (CAD) System used by the Sheriff's Office and Fire & Rescue Department. This system is used by the Public Safety Communications Center to verify location, send and receive emergency information to responding units. The system also provides response records and data management for Sherriff and Fire & Rescue Departments.

**Project Justification**

In spring 2015, the Public Safety Communications Center was notified the current CAD vendor was acquired by another corporation. This will end software enhancements available to the current CAD and provide only maintenance of the current system. The current CAD system is inadequate for response algorithms and records management for Fire and Rescue Department, does not provide Fire and Rescue with Mobile Data or in-station computer terminals to access vital units status and emergency response data, does not provide Automatic Vehicle Location (AVL) information to dispatchers (closest emergency vehicle to location not identified and dispatched) and is non-compliant with Next Generation-911 applications (NG911). NG911 is an Internet Protocol based system allowing digital information (e.g., voice, photos, videos, text messages) to flow seamlessly from the public, through the 911 network, and on to emergency responders.

Currently the county is seeking a \$150K VITA E-911 PSAP grant to assist in replacement costs.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety Year Introduced: 2017  
 Project Type: Change from Prior:  
 Department: Start Year: 2017  
 Account Number: End Year: 2018

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	750	-	-	-	-	750	-	750	-
<b>Total Estimate</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	600	-	-	-	-	600	-	600	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	150	-	-	-	-	150	-	150	-
<b>Total Funding</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>



**Project Description**

Fire Station 5 improvements - Construct a 67'x78' concrete apron in front of the four bay doors and a 5'x12' sidewalk area. Install 9744 Sq Ft of asphalt to connect concrete to current asphalt on main driveway

**Project Justification**

Fire station 5 was constructed in 1994. The current building size is 110' x 40' and is concrete block construction with wood trust A-frame asphalt shingled roof. The original design was created and built by the membership with limited funds. The building was paid for by volunteers and a donation from Powhatan County in 1998. The membership recently renovated and expanded the living space within the building by finishing an area on the second floor of the building. This has added sleeping and shower facilities allowing room for members to spend the night at the station. To support the facility and the county owned apparatus, the facility needs a concrete apron on the front of the building and completion of the asphalt driveway. This will reduce the depreciation of the vehicles traversing the uneven gravel/dirt lot and driveway. The improvement will also provide an expanded location outside of the building for maintenance and cleaning of apparatus.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2016</u> <u>&amp; Prior</u>	<u>FY</u> <u>2017</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	70	-	-	-	-	70	-	70	-
<b>Total Estimate</b>	<u>-</u>	<u>70</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>70</u>	<u>-</u>	<u>70</u>	<u>-</u>
<b>Funding Sources</b>										
Operating Funds	-	70	-	-	-	-	70	-	70	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<u>-</u>	<u>70</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>70</u>	<u>-</u>	<u>70</u>	<u>-</u>



**Project Description**

Fire Station 4 driveway/apparatus apron improvement - Demolish and haul off existing concrete and asphalt, excavate to subgrade, form, install W2.9 wire mesh, prep and replace with 8" of 4000psi air entrained concrete.

**Project Justification**

Fire Station 4 sits at the cross-roads of Huguenot Trail and Jude's Ferry Road. The current access roadway is a combination of asphalt and concrete. The 5" concrete apron was poured in 2007. Lacking rebar reinforcement, along with heaving and settlement, the area is experiencing surface cracking. The driveway asphalt has worn thin exposing the bed gravel and ground surface below. To help conserve the surface, the company barred access to school buses egressing the lot. This requires some buses to maneuver the 130° turn to proceed west on Huguenot Trail.

Stripping and replacing the entire surface area with reinforced 8" 4000psi air entrained concrete will allow for long term use by the heavier vehicles in the station and allow the area to again be open to school bus access across the lot. This will allow safer bus routes and traffic flow on Huguenot Trail.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced: 2017

Project Type:

Change from Prior:

Department:

Start Year:

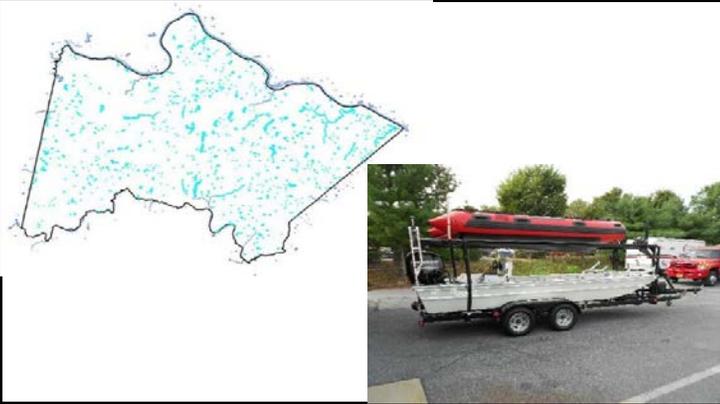
Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	195	-	-	-	195	-	195	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195</b>	<b>-</b>	<b>195</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	195	-	-	-	195	-	195	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195</b>	<b>-</b>	<b>195</b>	<b>-</b>



**Project Description**  
 Purchase Fire/Rescue Boat(s), upgrade equipment used for special operations, and provide advanced training for specialized operations in flat water, swift water, and ice rescue.

**Project Justification**

Powhatan County is bordered to the north by the James River, south by the Appomattox River and has over 3.2 square miles of surface water such as ponds, lakes, and streams. Currently the Fire and Rescue Department does not have any boat or water craft.

While drownings, swift water, or ice rescues are high risk/low frequency events, the Fire and Rescue Department needs to be prepared to respond to these incidents when they occur.

The project would purchase a dual system of rescue boats, one flat bottom, and one inflatable, with jet propulsion motors (needed for shallow water) (50K). This will provide the flexibility depending on the body of water needing to be traversed. Special operations equipment for water (5K)/ice rescue (6K), and specialized training for members of the Special Operations Division (10K) 30K funding from State ATL funds.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced: 2017

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	71	71	-	71	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71</b>	<b>71</b>	<b>-</b>	<b>71</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	41	41	-	41	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	30	30	-	30	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71</b>	<b>71</b>	<b>-</b>	<b>71</b>	<b>-</b>



**Project Description**  
Replacement of all animal cages

**Project Justification**

Cages need to be replaced because of need to have floors redone, as floors are currently in violation of the Virginia Department of Agriculture and Consumer Services state requirements. The Inspector for this state department has not issued a formal written violation as yet and has given a verbal warning. Once a written notice is received, a fine will be implemented on a daily basis for every day the Animal Control facility is in violation. Floors project has already been approved in CIP and in order for floors to be redone, present cages must be disassembled and removed and will not be usable again as they are 12 years old. The cages have already been pieced together and will not be able to be put back together again.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	49	-	-	-	-	49	-	49	-
<b>Total Estimate</b>	<b>-</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	49	-	-	-	-	49	-	49	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>-</b>	<b>49</b>	<b>-</b>

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**Powhatan County  
FY 2017 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Public Works Projects**

<b>Project Name</b>	<b>#</b>	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
Human Services Building Façade	PW-0001	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ -
Village Area Parking Lots and Drainage	PW-0002	263	-	-	-	-	-	-	-	263	-
Roof Replacements	PW-0003	120	-	249	50	-	-	299	-	419	-
HVAC Systems	PW-0004	189	-	148	137	82	129	496	-	685	-
East Convenience Center	PW-0005	-	-	-	-	-	-	-	2,505	2,505	-
Old Plantation Road Improvements	PW-0006	56	(56)	-	-	-	-	(56)	140	140	-
Mann Road Extension	PW-0007	-	-	-	-	-	-	-	600	600	-
Village Building Renovation - CSB	PW-0008	-	90	-	-	-	-	90	-	90	-
Renovation of Administration Bathrooms	PW-0009	-	-	-	-	-	-	-	-	-	85
Village Building Generator	PW-0010	-	-	100	-	-	-	100	-	100	-
Nitrogen System for Fire Suppression	PW-0011	-	35	-	-	-	-	35	-	35	-
Upgrade to Hallways of Company #2 Fire Station	PW-0012	-	-	-	30	-	-	30	-	30	-
Village Building Renovations	PW-0013	-	-	-	90	-	-	90	-	90	-
Village Building Office Relocations	PW-0014	-	25	-	-	-	-	25	-	25	-
<b>Total Public Works</b>		<b>\$ 908</b>	<b>\$ 94</b>	<b>\$ 497</b>	<b>\$ 307</b>	<b>\$ 82</b>	<b>\$ 129</b>	<b>\$ 1,109</b>	<b>\$ 3,245</b>	<b>\$ 5,262</b>	<b>\$ 85</b>
<b>Projects Estimates</b>											
A & E		\$ 25	-	-	-	-	-	-	160	185	10
Land Acquisition		-	-	-	-	-	-	-	400	400	-
Construct/Purchase		883	94	497	307	82	129	1,109	2,685	4,677	75
<b>Total Projects Estimate</b>		<b>\$ 908</b>	<b>\$ 94</b>	<b>\$ 497</b>	<b>\$ 307</b>	<b>\$ 82</b>	<b>\$ 129</b>	<b>\$ 1,109</b>	<b>\$ 3,245</b>	<b>\$ 5,262</b>	<b>\$ 85</b>
<b>Funding Sources</b>											
General Fund		\$ 908	94	497	307	82	129	1,109	140	2,157	85
Bonds General		-	-	-	-	-	-	-	2,805	2,805	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	-	-	-	-	-	-	300	300	-
<b>Total Funding Sources</b>		<b>\$ 908</b>	<b>\$ 94</b>	<b>\$ 497</b>	<b>\$ 307</b>	<b>\$ 82</b>	<b>\$ 129</b>	<b>\$ 1,109</b>	<b>\$ 3,245</b>	<b>\$ 5,262</b>	<b>\$ 85</b>



**Project Description**

FY 2015: Engineer's evaluation and design  
 FY 2016: Repair Building Façade - bricks, inlets and concrete sills

**Project Justification**

The face brick, lintels, and precast concrete sills are deteriorating and separating from the structure. In 2003, a preliminary engineering study graded these issues as "serious". These deteriorations and separations have increased significantly over the past couple years. The façade is in possible danger of collapsing on the lawn should we experience another bad winter. Such an event could cause potential injury to employees and/or citizens as well as significant damage to the structure.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government Year Introduced: FY 2003  
 Project Type: Buildings Change from Prior: Cost Increase  
 Department: Facilities/Grounds Start Year: FY 2015  
 Account Number: End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	25	-	-	-	-	-	-	-	25	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	255	-	-	-	-	-	-	-	255	-
<b>Total Estimate</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	280	-	-	-	-	-	-	-	280	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280</b>	<b>-</b>

Project Description

**Phase 1 FY 2015:**

This project improves the parking in the Village, primarily around the Village Building and Human Services Building. The project includes paving existing lots, upgrading the lighting, installing storm water measures to address onsite erosion issues, upgrading handicap parking, and sidewalk improvements.

Project Justification

Paving the lot adjacent to the Village Building will more efficiently utilize this space and increase the number of parking spaces. New pavement and lighting will increase the appearance of the area and match up with the paved church parking lot. Upgrades to the handicap spaces will improve accessibility. Runoff issues exist around the site that have caused serious erosion and filled in a roadside ditch. Concrete sidewalks need to be repaired to eliminate tripping hazards. Existing pavement needs to be repaired and sealed to extend their useful life without replacing. A new lot will add parking spaces for both the Village Building and Human Services Building and potentially improve traffic flow for the two facilities

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced: FY 2003

Project Type: Buildings

Change from Prior: Cost Increase

Department: Facilities/Grounds

Start Year: FY 2015

Account Number:

End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	263	-	-	-	-	-	-	-	263	-
<b>Total Estimate</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	263	-	-	-	-	-	-	-	263	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263</b>	<b>-</b>

Project Description  
 Replace roofs on County Buildings: Courthouse - FY 2016  
 Village Building - FY 2017  
 Administration Building - FY 2018

Project Justification  
 The roofs of the Courthouse, Village Building and Administration Building are at the end of their useful lives and must be replaced.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government Year Introduced: FY 2014  
 Project Type: Buildings Change from Prior:  
 Department: Facilities/Grounds Start Year: FY 2016  
 Account Number: End Year: FY 2018

Financial Summary	<i>Dollars in Thousands</i>									
	FY 2016 & Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	120	-	249	50	-	-	299	-	419	-
<b>Total Estimate</b>	<b>120</b>	<b>-</b>	<b>249</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>299</b>	<b>-</b>	<b>419</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	120	-	249	50	-	-	299	-	419	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>120</b>	<b>-</b>	<b>249</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>299</b>	<b>-</b>	<b>419</b>	<b>-</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 are will need to be replaced during the next five years.

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced: FY 2003

Project Type: Buildings

Change from Prior: Cost Increase

Department: Facilities/Grounds

Start Year: FY 2015

Account Number:

End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	189	-	148	137	82	129	496	-	685	-
<b>Total Estimate</b>	<b>189</b>	<b>-</b>	<b>148</b>	<b>137</b>	<b>82</b>	<b>129</b>	<b>496</b>		<b>685</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	189	-	148	137	82	129	496	-	685	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>189</b>	<b>-</b>	<b>148</b>	<b>137</b>	<b>82</b>	<b>129</b>	<b>496</b>	<b>-</b>	<b>685</b>	<b>-</b>



**Project Description**

Construct a second convenience center in the east end of the County. The new convenience center will handle additional solid waste and recycling needs for the residents of Powhatan. The project will include a gate house space for customer drop off bins as well as staging areas. A minimum of 6 acres will be required.

**Project Justification**

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

Conforms With Comprehensive Plan  Yes  No  NA

Function: General Government

Year Introduced: FY 2014

Project Type: Buildings

Change from Prior:

Department: Facilities/Grounds

Start Year: Future

Account Number:

End Year: Future

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	105	105	-
Land Acquisition	-	-	-	-	-	-	-	400	400	-
Construct/Purchase	-	-	-	-	-	-	-	2,000	2,000	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,505</b>	<b>2,505</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	2,505	2,505	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,505</b>	<b>2,505</b>	<b>-</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, new Storage Warehouse used by Public Works and Sheriff's Department and soccer field used by athletic groups.

**Project Justification**

Old Plantation Road is a gravel access road that has steep grades and tight shoulders which has created a lot of maintenance and cost over the years. There is a box culvert where the gravel road crosses Fighting Creek and due to the grade and gravel it creates a hazard for County vehicles and citizens. During the winter months freeze thaw conditions the road gets tacky and slick, during heavy rain there is erosion and rutting that causes even more maintenance to restore the road. With the completion of the new County Storage Warehouse there will also be 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.

Conforms With Comprehensive Plan  Yes  No  NA

Function: General Government

Year Introduced: FY 2015

Project Type:

Change from Prior: Cost Increase

Department: Facilities/Grounds

Start Year: FY 2016

Account Number:

End Year: FY 2016

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	56	(56)	-	-	-	-	(56)	140	140	-
<b>Total Estimate</b>	<b>56</b>	<b>(56)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(56)</b>	<b>140</b>	<b>140</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	56	(56)	-	-	-	-	(56)	140	140	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>56</b>	<b>(56)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(56)</b>	<b>140</b>	<b>140</b>	<b>-</b>

**Project Description**

The extension of Mann Road approximately 2000 linear feet from its current terminus to Plantation Road. The project will provide a paved road surface, curb and gutter, storm drainage and lighting with underground electrical service.

**Project Justification**

The project will provide enhanced traffic flow and provide County staff direct access to the Animal Shelter, County Warehouse, and Fighting Creek WWTF. The project will also provide a secondary access point to these facilities and an emergency exit route from Fighting Creek Park.

Conforms With Comprehensive Plan  Yes  No  NA

Function: General Government

Year Introduced: FY 2016

Project Type:

Change from Prior:

Department: Facilities/Grounds

Start Year: FY 2016

Account Number:

End Year: FY 2016

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	55	55	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	545	545	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	300	300	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	300	300	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>



**Project Description**

The 20 year lease for CSB expires on June 30th, 2016. In order to sign a new lease Community Services requested renovations and upgrades to the third floor of the Village Building to change carpet, paint and remodel office space to accommodate operating staff more efficiently.

**Project Justification**

The carpet and paint on the third floor of the Village Building have not been upgraded during the 20 year lease with Community Services. The Community Services Board has requested renovations as a condition of renewing the lease for office space including partitioning a large office into two smaller offices.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	90	-	-	-	-	90	-	90	-
<b>Total Estimate</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	90	-	-	-	-	90	-	90	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>-</b>



**Project Description**

The public bathrooms in the Administration Building are in poor condition and need to be renovated to better accommodate the public.

**Project Justification**

The existing bathrooms in the Administration building are in poor condition and in need of upgrades to provide hygienic facilities such as self-flushing toilets, and hands-free alternatives to minimize the spread of germs and provide a safe and aesthetically pleasing facility.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	10
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	75
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	85
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85</b>



**Project Description**

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

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	100	-	-	-	100	-	100	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	100	-	-	-	100	-	100	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>



**Project Description**

Sprinkler pipe corrosion is a common problem with dry and pre-action protection systems (FPS) when used with compressed air. The fire suppression systems in both the Courthouse and Company#2 fire station are traditional compressed air systems. Nitrogen generation systems are used to inhibit and mitigate problematic sprinkler pipe corrosion.

**Project Justification**

Powhatan County has recently replaced sprinkler piping in the Courthouse due to corrosion of the compressed air fire suppression system. In order to prolong the life and the sprinkler piping in both the Courthouse and Company #2 fire station, a nitrogen generation systems need to be installed to replace the oxygen and moisture in the piping and inhibit corrosion.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	35	-	-	-	-	35	-	35	-
<b>Total Estimate</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>35</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	35	-	-	-	-	35	-	35	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>35</b>	<b>-</b>



**Project Description**  
 Install tile on the lower portion of the major corridors for Company #2 Fire Station.

**Project Justification**

The existing high traffic corridors of Company #2 fire station are finished with drywall and paint. The drywall is not holding up to the wear and tear typical of a fire station and the traffic experienced in the access corridors. Providing tile on the lower portions of the walls will improve the durability of the walls and reduce maintenance costs.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	30	-	-	30	-	30	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	30	-	-	30	-	30	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>



**Project Description**

The renovation project includes replacing the carpet and VCT (Vinyl Composite Tile) flooring, replace auditorium stage curtain, renovate public restrooms and interior painting.

**Project Justification**

Required renovations = 90,000. \$7,500 stage curtain, \$52,500 to replace carpet and VCT, \$20,000 painting interior, \$10,000 bathroom upgrades.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	90	-	-	90	-	90	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	90	-	-	90	-	90	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>-</b>



**Project Description**

The project includes improvements to buildings to accommodate relocation of departments to maximize use of available space. Improvements to include painting, floor coverings, office dividers and other minor modifications to adapt existing spaces to meet needs of new occupants.

**Project Justification**

To maximize efficient use of existing County building space and manage lease agreements, various County Departments will be required to relocate to other areas or buildings owned and operated by the County. Minor repairs and upgrades will be required to adapt existing space to meet the needs of the relocated department(s).

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	25	-	-	-	-	25	-	25	-
<b>Total Estimate</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	25	-	-	-	-	25	-	25	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>

**Powhatan County  
 FY 2017 Capital Improvement Program (CIP)  
 Public Works Projects**

#	Title	Facility	Amount
4	Pave Main Lot - VB	Village Building	\$ 100,000
5	Update and Improve Main Lot Lighting - VB	Village Building	\$ 5,000
8	Administration/Village Buildings Sidewalks	Village/Administration	\$ 25,000
13	Human Services Additional Parking Lot Lighting	Human Services	\$ 4,000
23	Stabilize Slopes Behind Maint. Bldg.	Maintenance Building	\$ 5,000
24	Upgrade Handicap Parking	Human Services	\$ 10,000
25	Stormwater Improvements to Parking Lot - VB	Village Building	\$ 20,000
26	Fix culvert along Tillman Road	Village Building	\$ 20,000
27	Landscaping - Rear Entrance/Erosion - VB	Village Building	\$ 10,000
42	Human Services Parking Lot	Human Services	\$ 50,000
	A&E Design	Village Building	\$ 14,000
			<b>\$ 163,000</b>
	<b>Total PW 2 Village Area Parking Lots</b>		<b>\$ 263,000</b>
36	Courthouse Flat Roof	Courthouse	\$ 120,000
34	Village Building Roof Replacement	Village Building	\$ 140,000
46	Administration Building Flat Roof	Administration	\$ 9,000
62	Administration Roof	Administration	\$ 100,000
	Replace back roof of Social Services	Human Services	\$ 50,000
			<b>\$ 419,000</b>
1	Courthouse HVAC Engineering	Courthouse	\$ 9,000
3	Courthouse AHU #1	Courthouse	\$ 45,000
10	Courthouse Dispatch	Courthouse	\$ 8,000
31	Courthouse Rooftop A/C	Courthouse	\$ 77,000
35	Courthouse Boiler	Courthouse	\$ 18,000
2	Human Services HVAC	Human Services	\$ 25,000
17	Administration Heat Pumps	Administration	\$ 7,000
			<b>\$ 189,000</b>
30	Human Services HVAC	Human Services	\$ 40,000
32	Village Building HVAC	Village Building	\$ 18,000
33	Village Building HVAC Rooftop	Village Building	\$ 70,000
44	Commonwealth Attorney HVAC	Commonwealth's Attny	\$ 8,000
45	Administration Heat Pumps	Administration	\$ 12,000
			<b>\$ 148,000</b>
50	Human Service HVAC	Human Services	\$ 40,000
52	Village Building HVAC	Village Building	\$ 70,000
54	Administration Heat Pump	Administration	\$ 7,000
57	Library HVAC	Library	\$ 20,000
			<b>\$ 137,000</b>
58	Human Service HVAC	Human Services	\$ 40,000
61	Library HVAC	Library	\$ 25,000
63	Soccer Concession HVAC	Parks and Recreation	\$ 7,000
64	Fighting Creek WWTP HVAC	Utilities	\$ 10,000
			<b>\$ 82,000</b>
65	Human Services HVAC	Human Services	\$ 40,000
67	Library HVAC	Library	\$ 25,000
68	Animal Shelter HVAC	Animal Shelter	\$ 7,000
69	County Attorney HVAC	Courthouse	\$ 7,000
71	Dutoy Creek WWTP HVAC	Utilities	\$ 10,000
72	Historical Society HVAC	Old Jail	\$ 40,000
			<b>\$ 129,000</b>
	<b>Total PW4 HVAC</b>		<b>\$ 685,000</b>

**Powhatan County  
FY2017 Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Parks and Recreation Projects**

Project Name	#	FY	FY	FY	FY	FY	5 Year	Future	Total	Defer	
		2016 & Prior	2017	2018	2019	2020	2021				CIP Total
Fighting Creek Park Expansion Phase #3	PR-0001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,500	\$ 4,500	\$ -
Fighting Creek Park Land Expansion	PR-0002	-	-	-	-	-	-	-	500	500	-
Softball Complex Concession Facility	PR-0003	-	-	-	-	-	-	-	450	450	-
Multipurpose Field	PR-0004	160	-	-	-	-	-	-	-	160	-
Additional Practice Field	PR-0005	-	-	-	-	-	-	-	-	-	200
Field Improvements - Jr High	PR-0006	-	668	-	-	-	-	668	-	668	-
FCP Blue Field Expansion	PR-0007	-	115	-	-	-	-	115	-	115	-
Field Improvements - Elementary Schools	PR-0008	-	42	-	-	-	-	42	-	42	-
Skate Park	PR-0009	-	-	-	-	-	-	-	253	253	-
<b>Total Parks and Recreation</b>		<b>\$ 160</b>	<b>\$ 825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825</b>	<b>\$ 5,703</b>	<b>\$ 6,688</b>	<b>\$ 200</b>
<b>Projects Estimates</b>											
A & E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122	\$ 122	\$ 32
Land Acquisition		-	-	-	-	-	-	-	500	500	-
Construct/Purchase		160	825	-	-	-	-	825	5,081	6,066	168
<b>Total Projects Estimate</b>		<b>\$ 160</b>	<b>\$ 825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825</b>	<b>\$ 5,703</b>	<b>\$ 6,688</b>	<b>\$ 200</b>
<b>Funding Sources</b>											
General Fund		\$ 160	\$ 157	\$ -	\$ -	\$ -	\$ -	\$ 157	\$ -	\$ 317	\$ -
Bonds General		-	668	-	-	-	-	668	5,703	6,371	200
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>		<b>\$ 160</b>	<b>\$ 825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825</b>	<b>\$ 5,703</b>	<b>\$ 6,688</b>	<b>\$ 200</b>



**Project Description**

Construction of additional ball fields with a central concessions building and press box. Also included are athletic field lighting, fencing, paved parking, and an extension of Mann Road.

**Project Justification**

The existing athletic fields are used by tournaments, recreation leagues, and travel teams. The increased requests for their use has exceeded the available field capacity. Additional fields will help bring in more tournaments and meet the increased demand by local teams. They could also be used as an economic development tool to increase local business. The Mann Road extension will allow improved access to several County facilities and a practice field that currently rely on a private road for access.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced: FY 2009

Project Type: Land Improvements

Change from Prior:

Department: Facilities/Grounds

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	90	90	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	4,410	4,410	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	4,500	4,500	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>-</b>



**Project Description**

Purchase of land to expand the existing park for future additional athletic fields and other recreational amenities.

**Project Justification**

The existing park is widely used and contains recreational trails, athletic fields, picnic shelters, a demonstration garden, and a playground. Also located within the park is an armory, YMCA, library, and fire station. The number of visitors and athletes using the park continues to increase. Additional land for the park will help meet this increased demand for recreation while allowing for more potential events and amenities. Undeveloped land surrounding the park and now available for expansion could in future years be developed or subdivided, making it unavailable for recreational use.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced: FY 2015

Project Type: Land

Change from Prior:

Department: Facilities/Grounds

Start Year: FY 2015

Account Number:

End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	500	500	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	500	500	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>



**Project Description**

Construction of a central concession building with restrooms and a pavilion for seating at the Admin. Softball Complex.

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type: Land

Change from Prior:

Department: Facilities/Grounds

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	450	450	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>450</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	450	450	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>450</b>	<b>-</b>

FY2017 Proposed Capital Improvement Program (CIP)

**Project Description**

Construction, purchase, and installation of lights at the Junior High School practice field to make it a game ready multi-purpose field for Lacrosse, Soccer, and Football. This would include lights, poles, panels, controls, etc. to make it turn-key ready.

**Project Justification**

The existing multi-purpose rectangular athletic fields used by Lacrosse, Soccer, and Football have exceeded capacity, and we are in great need of more lit multi-purpose fields to meet the needs of the community and local organizations. By adding lights to the Junior High School practice field beside the stadium, we can help meet the needs of the citizens of Powhatan County.

**Project has been completed in FY2016.**

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type: Land

Change from Prior:

Department: Facilities/Grounds

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	160	-	-	-	-	-	-	-	160	-
<b>Total Estimate</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	160	-	-	-	-	-	-	-	160	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>-</b>



**Project Description**

Appomattox Trace rough estimate for a basic, grassed, rectangular, multi-purpose field with a gravel parking lot. The rough estimate includes engineering, permitting, and construction of 1 field sized appropriate for Lacrosse, Soccer, or Football and 1 parking lot to hold approximately 75 spaces. Lights and permanent concession are not permitted on this site unless agreed to by the Homeowners Association for the subdivision.

**Project Justification**

We have exceeded capacity with our existing multi-purpose rectangular athletic fields used by Lacrosse, Soccer, and Football, and we are in great need of more multi-purpose practice and game fields throughout the County to meet the needs of the community and local organizations.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type: Land

Change from Prior:

Department: Facilities/Grounds

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	32
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	168
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	200
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>



**Project Description**

Improvements to the Jr High School Fields include: Expanding and replacing the Baseball fence, replacing the backstop, moving the lights and scoreboard, seeding the expanded area, electrical work, replacing the batting cages and dugout roofs for \$296,000. Adding lights to the Softball field for \$125,000. Replacing the lights at the Stadium field for \$194,000. This also includes a needed Switchgear for \$21,000. And, 5% for contingency of \$32,000.

**Project Justification**

In order to help meet needs for tournaments for participants over the age of 12, the baseball field at the Jr High needs to be expanded. The baseball field fencing, backstop, dugout roofs, and batting cages have deteriorated and need replacing regardless of tournaments, as they are a safety concern. This field is used by the Jr High Baseball Team, Little League Baseball (formerly under the PYAA), and Parks and Recreation for travel teams and tournaments. The softball field has recently had work done to the infield and bleachers were added; however, the field needs lights. Lights on the softball field would allow for practices, games, and tournaments in the evening. This field is used by the Jr High Softball Team, the PYAA, Travel Teams, and Special Olympics. The Stadium Field lights are in dire need of replacement, as they have become a safety concern due to the deterioration of the wooden poles from woodpeckers and the weather over the years. The Stadium Field is used for many school functions, the Jr High Soccer Team and Track Team, PYAA Football, Lacrosse, Powhatan Soccer Association, and countless Community events such as Relay for Life, etc.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department: Facilities/Grounds

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	668	-	-	-	-	668	-	668	-
<b>Total Estimate</b>	<b>-</b>	<b>668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>668</b>	<b>-</b>	<b>668</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	668	-	-	-	-	668	-	668	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>668</b>	<b>-</b>	<b>668</b>	<b>-</b>



**Project Description**

Fighting Creek Park Blue Field Expansion to help meet tournament needs for baseball players over 12 years old. This would include expanding the fence from 275' to 300', moving the lights and scoreboard, crane work, sodding the expanded area and adding a warning track, electrical work, wind screen, foul poles, adding 90' base anchors, expanding the infield, cutting trees up to the gas easement in center field, etc.

**Project Justification**

There are currently 4 baseball/softball fields at Fighting Creek Park, and of the 4 current fields, the Blue Field is the only one that could possibly be extended to help meet the needs for baseball participants over 12 years old. We can currently hold softball tournaments on this field and baseball tournaments if they are 12 years old or younger, The bases only go to 80', and they need to go to 90'. The outfield fence needs to be at a minimum of 300' to help draw tournaments and increase the level of usage of the fields at the park. The Orange and Green fields only have a 200' fence and can't be expanded, and the Black Field has a 300' fence but can't be expanded wither due to easements, electric and gas lines, etc. These baseball/softball fields at Fighting Creek Park ate used by Little League, PYAA, Travel Teams, and Tournament Teams from Powhatan and the surrounding counties as well as out-of-state teams.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	115	-	-	-	-	115	-	115	-
<b>Total Estimate</b>	<b>-</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115</b>	<b>-</b>	<b>115</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	115	-	-	-	-	115	-	115	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115</b>	<b>-</b>	<b>115</b>	<b>-</b>



**Project Description**

Improvements to the infields at the Powhatan Elementary Field, Flat Rock Elementary Field, and Pocahontas Middle Baseball and Softball Fields. This would include skimming, sod cutting, laser grading, adding infield mix, etc. to help get the fields back in playable condition.

**Project Justification**

These fields at the elementary and middle schools have become overgrown and have rocks and grass growing in the infields. They are no longer safe and pose a hazard to participants. These fields are typically used by school children, the PYAA, Little League, and Travel Teams. However, I avoid scheduling anything at Powhatan Elementary and Flat Rock Elementary if at all possible because they are in the worst shape. Even a game of kickball can be hazardous if the ball hits a lump of grass. This is a picture of the Powhatan Elementary School field and reflects the poor condition it is in.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	42	-	-	-	-	42	-	42	-
<b>Total Estimate</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>42</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	42	-	-	-	-	42	-	42	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>42</b>	<b>-</b>



**Project Description**

Construction of a skate park starting from scratch on a County site to be determined. Project would include site work, equipment and installation, signs, fencing, paving, and benches. Approximate size of the designated area would be 15,625 sq. ft. and 500 linear ft. (approximately the size of two tennis courts) Asphalt at \$2.00/sq. ft. & Fencing at \$19.00/ln. ft. Placing the skate park on an existing tennis court would cut cost significantly. The cost would be approximately \$75,000 with the following breakdown: Asphalt work - \$32,000; Repair/Replace fencing - \$16,000; Equipment - \$15,000; Signs, Benches, Landscape, etc - \$5,000; 10% Contingency - \$6,800.

**Project Justification**

Powhatan County currently does not have a skate park or designated area for kids to ride their skateboards on County property, and skateboards are not allowed at the parks. There has been an increased number of citizen requests, including a letter to the Board, for this type of recreational activity in a designated area in the County. Right now, kids must go to one of our surrounding counties like Chesterfield, Goochland, Henrico, or Hanover to enjoy skateboarding in a designated area with proper equipment. This project would help meet the needs for alternative outdoor recreation instead of activities on current ball fields, trails, or playgrounds.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	32	32	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	221	221	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>253</b>	<b>253</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	253	253	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>253</b>	<b>253</b>	<b>-</b>

**Powhatan County**  
**FY 2017 Capital Improvement Program (CIP)**  
**Utilities Projects**

*Dollars in Thousands*

<b>Project Name</b>	<b>#</b>	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
Utilities Master Plan	UT-0001	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84	\$ -
Flat Rock Water Tower	UT-0002	390	-	-	-	-	-	-	-	390	-
Flat Rock Elevated Tank Mixing System	UT-0004	80	-	-	-	-	-	-	-	80	-
Dutoy Creek WWTP Upgrades	UT-0005	215	70	110	-	-	-	180	-	395	-
Fighting Creek WWTP Upgrades	UT-0006	80	-	650	-	-	-	650	-	730	-
Flat Rock Chloramine Booster Station	UT-0007	-	-	-	35	215	-	250	-	250	-
Future Master Plan Water Projects	UT-0008	-	-	-	-	-	2,000	2,000	27,280	29,280	-
Future Master Plan Wastewater Projects	UT-0009	-	-	-	-	-	550	550	22,440	22,990	-
Smart Water Technology	UT-0010	-	-	200	-	-	-	200	-	200	-
Cobbs Creek Regional Water Supply	UT-0011	-	-	-	-	-	-	-	59,575	59,575	-
Water Line Extension	UT-0012	-	30	-	-	-	-	30	-	30	-
Water Tower - Village Area	UT-0013	-	3,000	-	-	-	-	3,000	-	3,000	-
<b>Total Projects Estimates</b>		<b>\$ 849</b>	<b>\$ 3,100</b>	<b>\$ 960</b>	<b>\$ 35</b>	<b>\$ 215</b>	<b>\$ 2,550</b>	<b>\$ 6,860</b>	<b>\$ 109,295</b>	<b>\$ 117,004</b>	<b>\$ -</b>
<b>Projects Estimates</b>											
A & E		\$ 194	\$ -	\$ -	\$ 35	\$ -	\$ 2,550	\$ 2,585	\$ -	\$ 2,779	\$ -
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		655	3,100	960	-	215	-	4,275	109,295	114,225	-
<b>Total Projects Estimate</b>		<b>\$ 849</b>	<b>\$ 3,100</b>	<b>\$ 960</b>	<b>\$ 35</b>	<b>\$ 215</b>	<b>\$ 2,550</b>	<b>\$ 6,860</b>	<b>\$ 109,295</b>	<b>\$ 117,004</b>	<b>\$ -</b>
<b>Funding Sources</b>											
General Fund		\$ 849	\$ 100	\$ 960	\$ 35	\$ -	\$ -	\$ 1,095	\$ -	\$ 1,944	\$ -
Bonds General		-	3,000	-	-	-	-	3,000	59,575	62,575	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other		-	-	-	-	215	2,550	2,765	49,720	52,485	-
<b>Total Funding Sources</b>		<b>\$ 849</b>	<b>\$ 3,100</b>	<b>\$ 960</b>	<b>\$ 35</b>	<b>\$ 215</b>	<b>\$ 2,550</b>	<b>\$ 6,860</b>	<b>\$ 109,295</b>	<b>\$ 117,004</b>	<b>\$ -</b>



**Project Description**

A Utilities Master Plan was begun in December 2013 and is expected to be completed in August 2014. The plan will identify the projects required to provide for the County's future water and waste water needs.

**Project Justification**

The County's water and wastewater infrastructure and system capacities will need to be expanded as the County grows. The existing systems primarily serve commercial and municipal customers along Route 60 and the Courthouse Village area. The 2010 Long Range Comprehensive Plan identifies areas growth within the County. Projects have been identified that will help expand the water and wastewater systems in phases to serve the Route 60 corridor, Courthouse Village, and Route 711 growth area east of Route 288. Several of these projects will utilize the existing Department of Corrections water system. Other utility projects propose to take advantage of planned VDOT projects by installing utility infrastructure in conjunction with road improvements. Water and wastewater projects include a water line along Route 522 and proposed water tower and pump station, water and sewer mains along eastern Route 711, and participation in the Cobbs Creek Reservoir. The Utilities Master Plan will identify the specific infrastructure projects necessary to serve anticipated growth.

Conforms With Comprehensive Plan?  Yes  No  NA

Function:	Utilities	Year Introduced:	FY 2014
Project Type:	Water/Wastewater	Change from Prior:	New Project
Department:	Public Works - Utilities	Start Year:	FY 2014
Account Number:		End Year:	FY 2015

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	84	-	-	-	-	-	-	-	84	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	84	-	-	-	-	-	-	-	84	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>-</b>



**Project Description**

Re-coat the interior (wet and dry) and exterior of the existing Flat Rock Water Tower and repair the cathodic protection to industry standards.

Phase 1 FY 2014 - Design

Phase 2 FY 2015 - Paint and Repair

**Project Justification**

The Flat Rock Water Tower is in need of general maintenance and repairs according to an inspection report by Quinn Consulting Services dated June 2, 2014. The repairs are necessary to maintain water quality and preserve the structural integrity of the water tower.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Wastewater Operation

Year Introduced: FY 2014

Project Type:

Change from Prior:

Department: Public Works - Utilities

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	390	-	-	-	-	-	-	-	390	-
<b>Total Estimate</b>	<b>390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	390	-	-	-	-	-	-	-	390	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390</b>	<b>-</b>



**Project Description**

Add a water tower mixing system to the existing Flat Rock Water Tower to improve tank mixing.

**Project Justification**

From the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc: It is anticipated that tank mixing is poor based on the inlet and outlet piping configuration of the existing elevated water tank. This should be verified and a mixer should be installed to ensure complete mixing which will reduce water age within the tank; thereby, reducing flushing requirements.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilities

Year Introduced: FY 2015

Project Type: Water

Change from Prior:

Department: Public Works - Utilities

Start Year: FY 2016

Account Number:

End Year: FY 2016

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	80	-	-	-	-	-	-	-	80	-
<b>Total Estimate</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	80	-	-	-	-	-	-	-	80	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>



**Project Description**

Purchase and install a UV Davit Crane, Lime Feed System and Portable Belt Press

**Project Justification**

From the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc: 1. UV Davit Crane - \$10,000: A manual davit crane should be installed adjacent to the existing UV system to allow for easier removal of the UV modules.  
 2. Lime Feed System - \$210,000: The existing lime feed and storage system requires manual mixing and dilution of the lime slurry. A 50 lb bag feeder is recommended to reduce operator requirements. This could be installed in the existing chemical feed building.  
 3. Portable Belt Press - \$175,000: A portable belt press would be used by both the Dutoy Creek WWTP and Fighting Creek until the permanent dewatering building is constructed with the next expansion in 2025.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilities Year Introduced: FY 2015  
 Project Type: Wastewater Change from Prior:  
 Department: Public Works - Utilities Start Year: FY 2016  
 Account Number: End Year: FY 2017

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	30	-	-	-	-	-	-	-	30	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	185	70	110	-	-	-	180	-	365	-
<b>Total Estimate</b>	<b>215</b>	<b>70</b>	<b>110</b>				<b>180</b>		<b>395</b>	
<b>Funding Sources</b>										
Operating Funds	215	70	110	-	-	-	180	-	395	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>215</b>	<b>70</b>	<b>110</b>				<b>180</b>		<b>395</b>	



**Project Description**

Upgrade the Influent Pump Station and Grinder/Bypass Screen and Influent Static Screen

**Project Justification**

From the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc: 1.  
 Inadequate Influent Pump Station Capacity During I/I events and digester decant.

Based on information provided by the County, the existing headworks backs up significantly during I/I events and every time the digester is decanted due to undersized influent pumps. This will require the replacement of the existing pumps with larger capacity pumps with associated electrical and controls upgrades.

**2. Headworks Issues: Influent Grinder/Bypass Screen and Influent Static Screen**

The influent grinder channel is in a deep channel upstream of the influent pump station and is difficult to access which presents maintenance and confined space entry issues. Additionally, the existing static screen at the equalization basin is ineffective and freezes during the winter. If the Fighting Creek WWTP is maintained in service, it is recommended that a new headworks with a self cleaning screen and grit collector be constructed upstream of the equalization basin.

Conforms With Comprehensive Plan?  Yes  No  NA

Function:	Utilities	Year Introduced:	FY 2015
Project Type:	Wastewater	Change from Prior:	
Department:	Public Works - Utilities	Start Year:	FY 2016
Account Number:		End Year:	FY 2017

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	80	-	-	-	-	-	-	-	80	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	650	-	-	-	650	-	650	-
<b>Total Estimate</b>	<b>80</b>	<b>-</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>	<b>-</b>	<b>730</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	80	-	650	-	-	-	650	-	730	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>80</b>	<b>-</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>	<b>-</b>	<b>730</b>	<b>-</b>



**Project Description**

Conduct a study to evaluate the need for a Chloramine Booster Station and if it is deemed to be needed, install a chloramine booster station.

**Project Justification**

From the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc: The construction of a chloramine booster station is anticipated, based on limited available information, to reduce flushing requirements because it would maintain disinfectant residual for a longer water age. Although the addition of a booster station would increase water system operational and maintenance requirements, it would be worthwhile if water supply could be conserved. It is recommended that a detailed study be conducted to evaluate the feasibility and benefits of a chloramine booster station.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilities

Year Introduced: FY 2015

Project Type: Water

Change from Prior:

Department: Public Works - Utilities

Start Year: FY 2019

Account Number:

End Year: FY 2020

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	35	-	-	35	-	35	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	215	-	215	-	215	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>215</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	35	-	-	35	-	35	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	215	-	215	-	215	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>215</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>



**Project Description**

Future Water Projects from the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc. Water supply projects include; Route 711 water connection and extension of water supply lines \$5,620,000; Route 522 water connection and extension of water supply lines to courthouse area \$17,580,000; water supply extension to Flat Rock \$5,830,000.

**Project Justification**

**PROJECTS DEPENDENT ON DEVELOPMENT AND FUTURE GROWTH**

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilities

Year Introduced: FY 2015

Project Type: Water

Change from Prior:

Department: Public Works - Utilities

Start Year: TBD

Account Number:

End Year: TBD

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	2,000	2,000	-	2,000	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	27,280	27,280	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>27,280</b>	<b>29,280</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	2,000	2,000	27,280	29,280	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>27,280</b>	<b>29,280</b>	<b>-</b>



**Project Description**

Future Wastewater Projects from the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc. Future projects include; Fighting Creek WWTP pump station and force main \$5,670,000; Dutoy Creek WWTP expansion 0.1MGD to 1.0 MGD \$12,730,000 and Route 711 sanitary sewer expansion \$4,590,000.

**Project Justification**

**PROJECTS DEPENDENT ON DEVELOPMENT AND FUTURE GROWTH**

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilities Year Introduced: FY 2015  
 Project Type: Wastewater Change from Prior:  
 Department: Public Works - Utilities Start Year: TBD  
 Account Number: End Year: TBD

**Financial Summary**

*Dollars in Thousands*

	FY 2016 & Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	550	550	-	550	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	22,440	22,440	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>550</b>	<b>22,440</b>	<b>22,990</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	550	550	22,440	22,990	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>550</b>	<b>22,440</b>	<b>22,990</b>	<b>-</b>

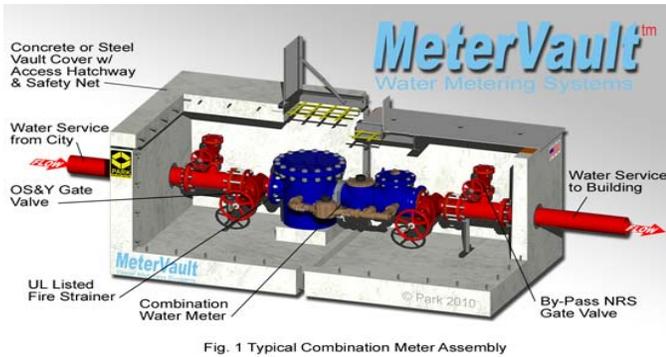


Fig. 1 Typical Combination Meter Assembly

**Project Description**

Purchase and Install Radio Read Water Meters and an 8" Water Meter and Vault.

**Project Justification**

There is a need for more control and checks of our existing water system to account for all the water that is purchased and sold by the County. By replacing all the existing water meters with radio read meters there will be less dependence on outside vendors for meter reading as well as a more accurate account of all the water our customers are using. This in turn will help reduce the unaccounted water and spikes in our peak day gallons fees by closely monitoring our own water system. The 8" meter and vault, to be placed at the Route 60 Powhatan/Chesterfield County line, also provides for more independence and knowledge of our own system.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilities

Year Introduced: FY 2015

Project Type: Water

Change from Prior:

Department: Public Works - Utilities

Start Year: FY 2016

Account Number:

End Year: FY 2016

**Financial Summary**

*Dollars in Thousands*

	FY 2016 & Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year CIP Total	Future Years	Total Project	Defer
<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>										
Operating Funds	-	-	200	-	-	-	200	-	200	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>200</b>	-	-	-	<b>200</b>	-	<b>200</b>	-



**Project Description**

The Cobbs Creek Regional Water Supply Reservoir is Henrico County's 11,000 acre reservoir located in Cumberland County that will supply the region with sustainable drinking water for the next 50 years.

**Project Justification**

Currently Powhatan County only has one limited supply of drinking water purchased from Chesterfield County. The current supply is 0.572 million gallons per day (MGD) but demands have been projected to exceed 7 MGD by the year 2065. Participation in the Cobbs Creek Reservoir project would allow the county a sustainable water supply of up to 10 MGD that would surpass the project 50 year water supply demand projections.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilities Year Introduced: FY 2015  
 Project Type: Sewer Change from Prior:  
 Department: Public Works - Utilities Start Year: TBD  
 Account Number: End Year: TBD

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	59,575	59,575	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,575</b>	<b>59,575</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	59,575	59,575	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,575</b>	<b>59,575</b>	<b>-</b>

**Project Description**

Extend water line 275 feet to interconnect lines behind high school to eliminate flushing needs and reduce water usage for flushing.

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilites

Year Introduced:

Project Type:

Change from Prior:

Department: Public Works - Utilities

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	30	-	-	-	-	30	-	30	-
<b>Total Estimate</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	30	-	-	-	-	30	-	30	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>

**Project Description**  
Water Tower for fire suppression.

**Project Justification**  
Water Tower for fire suppression.

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Utilites

Year Introduced:

Project Type:

Change from Prior:

Department: Public Works - Utilities

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2016</u> <u>&amp; Prior</u>	<u>FY</u> <u>2017</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	3,000	-	-	-	-	3,000	-	3,000	-
<b>Total Estimate</b>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>3,000</u>	<u>-</u>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	3,000	-	-	-	-	3,000	-	3,000	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>3,000</u>	<u>-</u>

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**Powhatan County**  
**FY 2017 Capital Improvement Program (CIP)**  
**School Projects**

*Dollars in Thousands*

Project Name	#	FY	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year CIP Total	Future Years	Total Project	Defer
		2016 & Prior									
Powhatan Junior H.S. Replacement/Renovation	S-001	\$ 1,466	\$ 33,861	\$ -	\$ -	\$ -	\$ -	\$ 33,861	\$ -	\$ 35,327	\$ -
Joint Vehicle Maintenance Facility	S-002	500	3,656	-	-	-	-	3,656	-	4,156	-
School Board Office Replacement/Renovation	S-005	-	-	-	99	-	-	99	-	99	-
Pocahontas Elementary School Maintenance	S-006	-	-	-	-	-	3,388	3,388	-	3,388	-
Powhatan Elementary School Maintenance	S-007	491	-	-	-	-	6,298	6,298	-	6,789	-
Powhatan High School Maintenance	S-008	-	-	-	-	171	80	251	-	251	-
Asphalt Maintenance	S-009	28	28	-	159	-	27	214	-	242	-
New Elementary School	S-010	-	-	-	-	-	-	-	36,438	36,438	-
Addition to High School	S-011	-	-	-	-	-	-	-	6,378	6,378	-
New Wing for Middle School	S-012	-	-	-	-	-	-	-	4,835	4,835	-
<b>Total Projects Estimates</b>		<b>2,485</b>	<b>37,545</b>	<b>-</b>	<b>258</b>	<b>171</b>	<b>9,793</b>	<b>47,767</b>	<b>47,651</b>	<b>97,903</b>	<b>-</b>

**Projects Estimates**

A & E		1,966	623	-	-	-	-	623	-	2,589	-
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Contractor Fees		-	5,572	-	-	-	-	5,572	-	5,572	-
Construct/Purchase		519	30,183	-	258	171	9,793	40,405	47,651	88,575	-
New Furnishings & Equipment		-	1,167	-	-	-	-	1,167	-	1,167	-
<b>Total Projects Estimate</b>		<b>2,485</b>	<b>37,545</b>	<b>-</b>	<b>258</b>	<b>171</b>	<b>9,793</b>	<b>47,767</b>	<b>47,651</b>	<b>97,903</b>	<b>-</b>

**Funding Sources**

School Operating		208	28	-	258	171	107	564	-	772	-
General Fund		715	-	-	-	-	-	-	-	715	-
Bonds		-	37,517	-	-	-	9,686	47,203	47,651	94,854	-
Grants/Proffers/Other		1,562	-	-	-	-	-	-	-	1,562	-
<b>Total Funding Sources</b>		<b>2,485</b>	<b>37,545</b>	<b>-</b>	<b>258</b>	<b>171</b>	<b>9,793</b>	<b>47,767</b>	<b>47,651</b>	<b>97,903</b>	<b>-</b>

**Other Capital Programs**

School Bus Fleet	S-003	926	850	669	1,116	-	-	2,635	3,258	6,819	-
School Division Support Vehicle Fleet	S-004	152	102	112	172	176	172	734	-	886	-
<b>Total Other Capital</b>		<b>1,078</b>	<b>952</b>	<b>781</b>	<b>1,288</b>	<b>176</b>	<b>172</b>	<b>3,369</b>	<b>3,258</b>	<b>7,705</b>	<b>-</b>

**Funding Sources**

School Operating		152	102	112	172	176	172	734	-	886	-
General Fund		184	-	-	-	-	-	-	343	527	-
Lease		742	850	669	1,116	-	-	2,635	2,915	6,292	-
<b>Total Funding Sources</b>		<b>1,078</b>	<b>952</b>	<b>781</b>	<b>1,288</b>	<b>176</b>	<b>172</b>	<b>3,369</b>	<b>3,258</b>	<b>7,705</b>	<b>-</b>

**Total CIP / Other Capital**

		<b>3,563</b>	<b>38,497</b>	<b>781</b>	<b>1,546</b>	<b>347</b>	<b>9,965</b>	<b>51,136</b>	<b>50,909</b>	<b>105,608</b>	<b>-</b>
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**Funding Sources:**

School Operating		360	130	112	430	347	279	1,298	-	1,658	-
General Fund		899	-	-	-	-	-	-	343	1,242	-
Bonds		-	37,517	-	-	-	9,686	47,203	47,651	94,854	-
Lease		742	850	669	1,116	-	-	2,635	2,915	6,292	-
Grants/Proffers/Other		1,562	-	-	-	-	-	-	-	1,562	-
<b>Total Funding Sources</b>		<b>3,563</b>	<b>38,497</b>	<b>781</b>	<b>1,546</b>	<b>347</b>	<b>9,965</b>	<b>51,136</b>	<b>50,909</b>	<b>105,608</b>	<b>-</b>

See Powhatan County Public Schools Website for the Schools Adopted CIP ([www.powhatan.k12.va.us](http://www.powhatan.k12.va.us))



**Project Description**

Based on the recommendation of the Facility Study Steering Committee the School Board approved option three, which includes 48,000 square feet of renovation and 94,000 square feet of new construction at the current Powhatan Junior High School site. The BOS approved funding for the design of this project in FY 2016. The School Board has contracted with Moseley Architects for the design work in the amount of \$1,466,000. This amount will cover design expenses and bid preparation documents. Total project estimates are \$35.3 million.

**Project Justification**

PJHS was constructed in 1971 using an open classroom design. Due to the age of this facility, the roofing and mechanical systems are constantly failing and repairs are only temporary fixes. Major renovation or replacement is long overdue. This facility is at risk of a critical failure at any time that could result in loss of use. If this happens it would severely impact the educational mission as many days of instructional time would be lost as students were relocated to other facilities. This relocation would be costly for items such as emergency procurements of classroom trailers and overtime for bus drivers and maintenance staff. The Comprehensive Facilities Study indicated that \$14M was needed immediately just to maintain this facility. This \$14M in maintenance does not address the design issues and does not improve the facility to meet current educational needs. If additional funding is provided in FY's 17 and 18 for the construction of this project students can be relocated in our existing facilities. The elementary schools would house grades K-5, the 6th grade would be split between Pocahontas Elementary and Pocahontas Middle, the 7th & 8th grades would be housed at the middle school, and grades 9-12 would remain at Powhatan High School.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>5 Year</u>	<u>Future</u>	<u>Total</u>	<u>Defer</u>
	<u>&amp; Prior</u>						<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
<b>Project Estimate</b>										
A & E	1,466	516	-	-	-	-	516	-	1,982	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Contractor Fees	-	5,298	-	-	-	-	5,298	-	5,298	-
Construct/Purchase	-	27,380	-	-	-	-	27,380	-	27,380	-
New Furnishings & Equipment	-	667	-	-	-	-	667	-	667	-
<b>Total Estimate</b>	<b>1,466</b>	<b>33,861</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,861</b>	<b>-</b>	<b>35,327</b>	<b>-</b>
<b>Funding Sources</b>										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	715	-	-	-	-	-	-	-	715	-
Bonds	-	33,861	-	-	-	-	33,861	-	33,861	-
Lease	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	751	-	-	-	-	-	-	-	751	-
<b>Total Funding</b>	<b>1,466</b>	<b>33,861</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,861</b>	<b>-</b>	<b>35,327</b>	<b>-</b>

**Project: Joint Vehicle Maintenance Facility**

**S-002**



**Project Description**

Construct a joint vehicle maintenance facility (VMF) on the existing and adjoining site to the west of the current site. The adjoining property was recently purchased by Powhatan County with the intent to deed the property to the School Board to provide enough acreage for the joint facility. The BOS approved and appropriated funding for the design of this facility in FY 2016. The School Board has contracted with BCWH Architects for the design for \$344,000. This amount will cover design expenses and the preparation of bid documents. Funding for the A&E construction support and other building costs are subject to additional appropriations by the BOS. Total project estimates excluding the land costs are \$4M.

**Project Justification**

The current bus garage is very antiquated and the building will not accommodate some of the buses in the fleet, 30% of the bus fleet is too tall for one of the service bays and both bus bays are too short to easily accommodate state inspections. Lighting, heating, ventilation, and parts storage are severely inadequate and there are no heavy duty lifts for the buses. These deficiencies cause some repairs to be outsourced rather than be performed more efficiently in-house. Outsourcing repairs not only increases cost since we are paying for mark-up and overhead for another garage, but it also increases down time. Parking at this facility is too small to accommodate parking the bus fleet during the summer months. The facility is being designed with five large bays to accommodate buses, fire apparatus, ambulances, and other large vehicles. It will also have 3 smaller bays for standard size vehicles, and shop space for the Facility and Maintenance Department.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	500	107	-	-	-	-	107	-	607	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Contractor Fees	-	274	-	-	-	-	274	-	274	-
Construct/Purchase	-	2,775	-	-	-	-	2,775	-	2,775	-
New Furnishings & Equipment	-	500	-	-	-	-	500	-	500	-
<b>Total Estimate</b>	<b>500</b>	<b>3,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,656</b>	<b>-</b>	<b>4,156</b>	<b>-</b>

**Funding Sources**

School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	3,656	-	-	-	-	3,656	-	3,656	-
Lease	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	500	-	-	-	-	-	-	-	500	-
<b>Total Funding</b>	<b>500</b>	<b>3,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,656</b>	<b>-</b>	<b>4,156</b>	<b>-</b>



**Project Description**

There are 92 buses in the fleet, 83 are used for regular education and 9 for special education. The 83 regular education buses include 11 spares and the remaining 72 are used daily. The 9 SPED buses includes 3 spares.

**Project Justification**

Buses are scheduled for replacement on normal 10 -12 year cycle with exceptions for high mileage or excessive maintenance issues. Currently there are 32 buses in the fleet that are over 12 years old and this equates to 35%, 2 are very poor condition and 8 are in poor condition. As the fleet ages maintenance costs are safety concerns increase. Breakdowns with students on the bus increases safety risks for those students and makes it more difficult to adhere to pick-up and drop-off schedules at school and home.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2016</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>5 Year</u>	<u>Future</u>	<u>Total</u>	<u>Defer</u>
	<u>&amp; Prior</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	926	850	669	1,116	-	-	2,635	3,258	6,819	-
<b>Total Estimate</b>	<b>926</b>	<b>850</b>	<b>669</b>	<b>1,116</b>	-	-	<b>2,635</b>	<b>3,258</b>	<b>6,819</b>	-
<b>Funding Sources</b>										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	184	-	-	-	-	-	-	343	527	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	742	850	669	1,116	-	-	2,635	2,915	6,292	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>926</b>	<b>850</b>	<b>669</b>	<b>1,116</b>	-	-	<b>2,635</b>	<b>3,258</b>	<b>6,819</b>	-



**Project Description**

Support vehicles are used for Special Education transportation, driver's education, facility maintenance, inter-office & school mail deliveries, fleet supervision, and other school division needs. The goal is to replace these vehicles once they exceed 200,000 miles or when repair costs become prohibitive.

**Project Justification**

Three of the support vehicles exceed 200,000 miles, the condition of five is poor and very poor, and twenty-one vehicles are 12 to 26 years old. Twelve vehicles are used daily to transport special needs students to out-placement schools and some of the spares for student transports are in poor condition.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	152	102	112	172	176	172	734	-	886	-
<b>Total Estimate</b>	<b>152</b>	<b>102</b>	<b>112</b>	<b>172</b>	<b>176</b>	<b>172</b>	<b>734</b>	<b>-</b>	<b>886</b>	<b>-</b>
<b>Funding Sources</b>										
School Operating	152	102	112	172	176	172	734	-	886	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>152</b>	<b>102</b>	<b>112</b>	<b>172</b>	<b>176</b>	<b>172</b>	<b>734</b>	<b>-</b>	<b>886</b>	<b>-</b>



**Project Description**  
 Replace the mechanical equipment at the School Board Office.

**Project Justification**

The School Board Central Office building is served by four packaged heat pump systems, two systems serve each wing of the building. Two units were installed in 1993 and two in 1996. The life span for these units is 19 to 22 years, therefore they are reaching the end of their expected service life.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2016</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>5 Year</u>	<u>Future</u>	<u>Total</u>	<u>Defer</u>
	<u>&amp; Prior</u>	<u>2017</u>	<u>2018</u>	<u>FY 2019</u>	<u>2020</u>	<u>2021</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	99	-	-	99	-	99	-
<b>Total Estimate</b>	-	-	-	<b>99</b>	-	-	<b>99</b>	-	<b>99</b>	-
<b>Funding Sources</b>										
School Operating	-	-	-	99	-	-	99	-	99	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>99</b>	-	-	<b>99</b>	-	<b>99</b>	-



**Project Description**

Major electrical improvements are needed for FY 2019 & 2020. Major mechanical equipment, telephone system and stage sound system replacements are needed in FY 2019.

**Project Justification**

Pocahontas Elementary School was occupied in 1996. The maintenance items were identified in the Comprehensive Facilities Study performed by Moseley Architects and completed in September 2014.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	3,388	3,388	-	3,388	-
<b>Total Estimate</b>	-	-	-	-	-	<b>3,388</b>	<b>3,388</b>	-	<b>3,388</b>	-
<b>Funding Sources</b>										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	3,388	3,388	-	3,388	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	<b>3,388</b>	<b>3,388</b>	-	<b>3,388</b>	-

**Project: Powhatan Elementary School Maintenance**

**S-007**



**Project Description**

Major mechanical equipment replacements, reroofing, and electrical systems upgrades are needed for FY 2018. In FY 2019 an emergency generator, intercom and phone system replacements are needed, and in FY 2020 lighting, security, and ADA improvements will be needed.

**Project Justification**

Powhatan Elementary School was occupied in 1986. The kitchen was converted from a satellite facility to full service in 1994. The original asphalt shingle sloped roofing system was covered with a standing seam metal system in 1998. The maintenance items were identified in the Comprehensive Facilities Study that was performed by Moseley Architects and completed in September 2014.

Conforms With Comprehensive Plan?  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	491	-	-	-	-	6,298	6,298	-	6,789	-
<b>Total Estimate</b>	<b>491</b>	-	-	-	-	<b>6,298</b>	<b>6,298</b>	-	<b>6,789</b>	-
<b>Funding Sources</b>										
School Operating	180	-	-	-	-	-	-	-	180	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	6,298	6,298	-	6,298	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	311	-	-	-	-	-	-	-	311	-
<b>Total Funding</b>	<b>491</b>	-	-	-	-	<b>6,298</b>	<b>6,298</b>	-	<b>6,789</b>	-



**Project Description**

In FY 2020 the improvements needed are: the installation of a monitoring system for the emergency generator; construct a security vestibule; and, install HVAC in the field house. In FY 2021 the masonry exterior wall pre-cast caps at the patio dining area need to be restored.

**Project Justification**

Powhatan High School was occupied in 2003 and has had no major renovations or upgrades since it opened. The maintenance items were identified in the Comprehensive Facilities Study performed by Moseley Architects and completed in September 2014.

Conforms With Comprehensive Plan?  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary	<i>Dollars in Thousands</i>									
	FY 2016 & Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	171	80	251	-	251	-
<b>Total Estimate</b>	-	-	-	-	<b>171</b>	<b>80</b>	<b>251</b>	-	<b>251</b>	-
<b>Funding Sources</b>										
School Operating	-	-	-	-	171	80	251	-	251	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	<b>171</b>	<b>80</b>	<b>251</b>	-	<b>251</b>	-



**Project Description**

Perform asphalt preventative maintenance for all facility parking lots.

**Project Justification**

Preventative maintenance must be performed on all asphalt parking lots by applying crack sealer and seal coating on a recurring basis. This maintenance was identified in the Comprehensive Facilities Study performed by Moseley Architects and completed in September 2014.

Conforms With Comprehensive Plan?  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	28	28	-	159	-	27	214	-	242	-
<b>Total Estimate</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>159</b>	<b>-</b>	<b>27</b>	<b>214</b>	<b>-</b>	<b>242</b>	<b>-</b>
<b>Funding Sources</b>										
School Operating	28	28	-	159	-	27	214	-	242	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>159</b>	<b>-</b>	<b>27</b>	<b>214</b>	<b>-</b>	<b>242</b>	<b>-</b>

**Project: New Elementary School**

**S-010**

**Project Description**

New Elementary School in 2025.

**Project Justification**

A new elementary school is needed in 2025 based on projected enrollment.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>2016 &amp; Prior</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Year CIP</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	36,438	36,438	-
<b>Total Estimate</b>	-	-	-	-	-	-	-	<b>36,438</b>	<b>36,438</b>	-
<b>Funding Sources</b>										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	36,438	36,438	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	<b>36,438</b>	<b>36,438</b>	-

**Project Description**

Addition to the high school in 2025.

**Project Justification**

A new addition to the high school is needed in 2025 based on projected enrollment.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>2016 &amp; Prior</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	6,378	6,378	-
<b>Total Estimate</b>	-	-	-	-	-	-	-	<b>6,378</b>	<b>6,378</b>	-
<b>Funding Sources</b>										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	6,378	6,378	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	<b>6,378</b>	<b>6,378</b>	-

**Project Description**

New wing for the middle school in 2025.

**Project Justification**

A new wing for the middle school is needed in 2025 based on projected enrollment.

Conforms With Comprehensive Plan  Yes  No  NA

Function:

Year Introduced:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	<u>2016 &amp; Prior</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	4,835	4,835	-
<b>Total Estimate</b>	-	-	-	-	-	-	-	<b>4,835</b>	<b>4,835</b>	-
<b>Funding Sources</b>										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	4,835	4,835	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	<b>4,835</b>	<b>4,835</b>	-

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# **Other Capital Programs**

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**Powhatan County**  
**FY 2017 Other Capital Program**  
**Fire & Rescue Apparatus and Vehicles**

*Dollars in Thousands*

<b>Apparatus/Vehicle</b>	<b>Model Year</b>	<b>Mileage</b>	<b>Date of mileage reading</b>	<b>FY 16 &amp; Prior</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>Future Years</b>
Engine 1	2003	54,467	11/2015	-	-	-	-	-	-	650
Engine 2	2014	13,189	11/2015	582	-	-	-	-	-	-
Engine 3	1996	16,362	11/2015	-	575	-	-	-	-	-
Engine 4	2002	42,998	11/2015	-	-	-	-	-	650	-
Engine 5	1997	18,720	11/2015	-	-	575	-	-	-	-
Reserve Engine	1990	Broken	N/A							-
Training Engine	1986	57,967	11/2015	-	-	-	-	-	-	-
Tanker 1	2008	19,242	11/2015	-	-	-	-	-	-	650
Tanker 2	1993	45,781	11/2015	500	-	-	-	-	-	-
Tanker 3	2005	10,039	11/2015	-	-	-	-	-	-	600
Tanker 4	1995	30,657	11/2015	500	-	-	-	-	-	-
Tanker 5	1999	16,318	11/2015	-	-	-	550	-	-	-
EMS 1	2015	2,236	11/2015	40	-	-	-	-	-	-
EMS 2	2001	55,792	11/2015	-	-	-	-	-	60	-
EMS 3	1999	22,718	11/2015	-	-	-	60	-	-	-
EMS 4	2010	30,383	11/2015	-	-	-	-	-	-	75
EMS 5	2007	12,155	11/2015	-	-	-	-	-	-	75
EMS 9	2009	125,314	12/1/2015	-	-	-	-	-	-	-
Brush 1	1999	29,082	11/2015	-	-	-	-	80	-	-
Brush 2	2005	12,855	11/2015	-	-	-	-	-	-	100
Brush 3	2008	7,495	11/2015	-	-	-	-	-	-	100
Brush 5	2003	10,069	11/2015	-	-	-	-	-	-	100
Heavy Rescue 2	2000	25,538	11/2015	-	-	-	-	500	-	-
Medium Rescue Squad 4	2001	21,399	11/2015	-	-	-	-	-	-	300
Trailer Gator 4 and Gator 4	2003	N/A	N/A	-	-	40	-	-	-	-
HazMat Trailer 4	1995	N/A	N/A	-	-	-	-	-	-	-
Ladder Truck & Equipment	2003	N/A	N/A	294	-	-	-	-	-	-
Car 1	2004	71,800	11/2015	-	-	-	-	-	-	-
Car 2	2009	115,250	11/2015	-	-	-	-	-	-	-
Car 3										
Car 4	1999	64,530	11/2015	-	-	-	-	-	-	-
Chief 1 - Ford Explorer	2015	11,720	11/2015	-	-	-	-	-	-	-
Chief 2 - Ford Explorer	2009	64,203	11/2015	-	-	-	-	-	-	-
Chief 3 - Ford Explorer	2007	38,386	11/2015	-	-	-	-	-	-	-
Fire Marshal	2006	155,715	12/1/2015	-	-	-	-	-	-	-
Utility Vehicle Unit 113	1998	158,832	3/4/2015	-	-	-	-	-	-	-
4WD Pickup Truck - Unit 118	1998	45,068	3/4/2015	-	-	-	-	-	-	-
ALS 1st Response Vehicle - U	2000	24,791	3/4/2015	-	-	-	-	-	-	-
Ambulance - Unit 114	2004	79,003	3/4/2015	165	-	-	-	-	-	-
Ambulance - Unit 111	2004	78,533	3/4/2015	-	225	-	-	-	-	-

**Powhatan County**  
**FY 2017 Other Capital Program**  
**Fire & Rescue Apparatus and Vehicles**

*Dollars in Thousands*

<b>Apparatus/Vehicle</b>	<b>Model Year</b>	<b>Mileage</b>	<b>Date of mileage reading</b>	<b>FY 16 &amp; Prior</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>Future Years</b>
Ambulance - Unit 110	2007	101,924	3/4/2015	-	-	225	-	-	-	-
Ambulance - Unit 116	2010	88,798	3/4/2015	-	-	-	225	-	-	-
Ambulance - Unit 120	2012	64,222	3/4/2015	-	-	-	-	-	-	-
Ambulance - Unit 115	2013	36,049	3/4/2015	-	-	-	-	-	-	-
Ambulance - Unit 119	2013	30,967	3/4/2015	-	-	-	-	-	-	-
Ambulance - Unit 112	2013	10,915	3/4/2015	-	-	-	-	-	-	-
Emergency Mgmt Van	2001	82,035	11/1/2015	-	-	35	-	-	-	-
Mobile Command Travel Traile	2007			-	-	-	-	-	-	-
Towable Light Tower & Trailer	2007			-	-	-	-	-	-	-
				<b>\$ 2,081</b>	<b>\$ 800</b>	<b>\$ 875</b>	<b>\$ 835</b>	<b>\$ 580</b>	<b>\$ 710</b>	<b>\$ 2,650</b>

**Funding Sources:**

EMS Fees	\$ 205	\$ 225	\$ 225	\$ 225	\$ -	\$ -	\$ -
General Fund	1,111	224	224	229	229	359	-
Leases	702	351	426	381	351	351	2,650
Proffers/Other	63	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 2,081</b>	<b>\$ 800</b>	<b>\$ 875</b>	<b>\$ 835</b>	<b>\$ 580</b>	<b>\$ 710</b>	<b>\$ 2,650</b>

**Powhatan County  
FY 2017 Other Capital Program  
Sheriff's Office Vehicles**

*Dollars in Thousands*

Description	Model Year	Mileage	Date of mileage reading	FY 16 & Prior	FY 17	FY 18	FY 19	FY 20	FY 21	Future Years
<b>Sheriff:</b>										
Ford Explorer	2003	128,409	12/1/2015		35	-	-	-	-	-
Mercury 4 dr	2004	140,200	12/1/2015	32	-	-	-	-	-	-
Ford Crown Victoria	2004	158,255	12/1/2015		-	-	-	-	-	-
Chevy SUV	2005	172,950	12/1/2015	-	-	35	-	-	-	-
Ford Crown Victoria	2006	152,572	12/1/2015	-	-	-	-	-	-	-
Ford Econoline Van	2006	16,200	12/1/2015	-	-	-	-	-	-	-
Ford Crown Victoria	2007	110,750	12/1/2015	-	-	35	-	-	-	-
Ford Crown Victoria	2007	134,565	12/1/2015	-	-	-	-	-	-	-
Ford Explorer	2007	112,505	12/1/2015	-	35	-	-	-	-	-
Dodge Charger	2007	96,100	12/1/2015	-	-	-	35	-	-	-
Dodge Charger	2008	132,046	12/1/2015	-	-	-	-	-	-	-
Chevy Tahoe	2008	82,600	12/1/2015	-	-	-	-	35	-	-
Ford Crown Victoria	2008	172,800	12/1/2015	-	-	35	-	-	-	-
Ford Crown Victoria	2008	132,816	12/1/2015	-	-	-	-	-	-	-
Ford Crown Victoria	2008	119,500	12/1/2015	-	35	-	-	-	-	-
Dodge Charger	2009	80,500	12/1/2015	-	-	-	35	-	-	-
Dodge Charger	2009	130,600	12/1/2015	-	-	-	-	-	-	-
Ford Crown Victoria	2010	124,512	12/1/2015	-	-	-	-	-	-	-
Ford Explorer	2010	83,600	12/1/2015	-	-	-	-	35	-	-
Ford Econoline Van	2010	2,000	12/1/2015	-	35	-	-	-	-	-
Ford Crown Victoria	2010	137,941	12/1/2015	32	-	-	-	-	-	-
Dodge Charger	2010	99,500	12/1/2015	-	-	-	35	-	-	-
Dodge Charger	2010	123,890	12/1/2015	-	-	35	-	-	-	-
Ford Crown Victoria	2011	104,840	12/1/2015	-	-	-	35	-	-	-
Dodge Charger	2011	58,864	12/1/2015	-	-	-	-	-	-	35
Ford Police Interceptor	2013	68,500	12/1/2015	-	-	-	-	-	35	-
Ford Police Interceptor	2013	66,700	12/1/2015	-	-	-	-	-	35	-
Dodge Durango	2013	53,500	12/1/2015	-	-	-	-	-	35	-
Ford Police Interceptor	2013	84,500	12/1/2015	-	-	-	-	35	-	-
Ford Police Interceptor	2013	91,454	12/1/2015	-	-	-	-	35	-	-
Dodge Charger	2013	46,500	12/1/2015	-	-	-	-	-	35	-
Chevy Caprice	2013	46,500	12/1/2015	-	-	-	-	-	-	35
Dodge Charger	2014	41,800	12/1/2015	-	-	-	-	-	-	35
Ford Police Interceptor	2014	65,500	12/1/2015	-	-	-	-	-	-	35
Ford Police Interceptor	2014	32,500	12/1/2015	-	-	-	-	-	-	35
Dodge Durango	2014	23,685	12/1/2015	-	-	-	-	-	-	35
Dodge Charger	2014	39,331	12/1/2015	-	-	-	-	-	-	35
Ford Police Interceptor	2014	31,200	12/1/2015	-	-	-	-	-	-	35
Ford Truck	2014	30,500	12/1/2015	32	-	-	-	-	-	35
Ford Police Interceptor	2014	29,510	12/1/2015	-	-	-	-	-	-	35
Ford Police Interceptor	2015	3500	12/1/2015	35	-	-	-	-	-	35
Dodge Charger	2015	3000	12/1/2015	35	-	-	-	-	-	35
Dodge Charger	2015	500	12/1/2015	35	-	-	-	-	-	35
Dodge Charger	2015	600	12/1/2015	35	-	-	-	-	-	35
Dodge Charger	2015	300	12/1/2015	35	-	-	-	-	-	35
<b>Total Sheriff</b>				<b>271</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>525</b>

**Powhatan County  
 FY 2017 Other Capital Program  
 Sheriff's Office Vehicles**

*Dollars in Thousands*

<b>Description</b>	<b>Model Year</b>	<b>Mileage</b>	<b>Date of mileage reading</b>	<b>FY 16 &amp; Prior</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>Future Years</b>
<b>Animal Control:</b>										
Ford Pickup Superduty F-250	2004	137,500	12/1/2015	-	-	-	-	-	-	-
Ford F-150 Pickup Truck	2007	175,500	12/1/2015	35	-	-	-	-	-	-
Ford F-150 Pickup Truck	2009	77,195	12/1/2015	-	-	-	-	-	35	-
Ford F-150 Pickup Truck	2010	68,500	12/1/2015	-	-	-	-	-	35	-
<b>Total Animal Control</b>				<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>-</b>
<b>Grand Total</b>				<b>306</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>210</b>	<b>525</b>
Ford Crown Victoria	2006	155,715	12/1/2015	-	-	-	-	-	-	-
Dodge Charger	2009	125,314	12/1/2015	-	-	-	-	-	-	-

**Powhatan County  
FY 2017 Other Capital Program  
Administrative Vehicles**

*Dollars in Thousands*

Description	Model Year	Department:	Mileage	Date of Mileage	FY16 & Prior					
					Prior	FY 17	FY 18	FY 19	FY 20	FY 21
GMC pickup (white)	2004	Building Inspections	126642	1/12/2016	-	-	20	-	-	-
GMC pickup (maroon)	2006	Building Inspections	125766	1/12/2016	-	-	-	-	20	-
Ford Explorer 4D SUV	2008	Building Inspections	47450	1/12/2016	-	-	-	-	-	-
Ford Van F350	2004	Extension Office	76381	1/12/2016	-	-	-	30	-	-
Ford Pickup white	1994	Facilities	187306	12/9/2015	-	-	-	20	-	-
Ford Ranger Pickup Gray	1997	Facilities	120538	12/9/2015	-	-	20	-	-	-
Ford Ranger pickup	2001	Facilities	178403	12/9/2015	-	20	-	-	-	-
Dodge Pickup blue	2002	Facilities	103375	12/9/2015	-	-	-	20	-	-
GMC Pickup	2003	Facilities	125742	12/9/2015	-	-	20	-	-	-
GMC Sierra white truck	2004	Facilities	129739	12/9/2015	-	-	-	25	-	-
GMC Canyon CC red	2006	Facilities	107528	12/17/2015	-	-	-	-	-	-
Ford Explorer gray	2008	Facilities	33445	12/8/2015	-	-	-	-	-	-
Chevrolet pickup truck	2009	Facilities	23169	12/9/2015	-	-	-	-	-	-
3/4 Ton Van	2008	Facilities	76336	12/9/2015	30	-	-	-	-	-
1 Ton Dump Truck w/Plow	2015	Facilities	2884	12/9/2015	40	-	-	-	-	-
1/2 Ton Pickup Truck	2015	Facilities	4388	1/11/2016	20	-	-	-	-	-
Ford Ranger pickup	2001	IT	132472	1/12/2016	-	-	20	-	-	-
Ford Explorer XLT	2008	Planning	56290	1/11/2016	-	-	-	-	25	-
Ford Ranger	2009	Planning	78380	1/11/2016	-	-	-	-	-	-
Ford Explorer	2010	Planning	40302	1/11/2016	-	-	-	-	-	-
Jeep Cherokee	1999	Social Services	120586	1/12/2016	-	-	30	-	-	-
Buick 4 dr sedan	1996	Social Services	82260	1/12/2016	-	-	-	-	30	-
Ford Escape	2010	Social Services	82172	1/12/2016	-	-	-	-	-	-
Ford Fusion	2014	Social Services	16862	1/12/2016	-	-	-	-	-	-
Ford Explorer	2016	Social Services	1186	1/12/2016	30	-	-	-	-	-
GMC Sonoma	2001	Utilities	107504	12/8/2015	-	25	-	-	-	-
GMC Sierra 4X4 white	2006	Utilities	90256	12/8/2015	-	-	-	-	20	-
Ford F150 4 dr sedan (pickup)	2007	Utilities	73627	12/8/2015	-	-	-	-	-	-
Ford F-250	2016	Utilities			30	-	-	-	-	-
Skid Steer Loader	2016	Facilities			-	-	26	-	-	-
Z-Mower	2017	Facilities			-	-	15	-	-	-
Tractor L-series	2019	Facilities			-	-	-	-	22	-
Ford Transit Van		Library			-	-	-	-	-	60
					<b>150</b>	<b>45</b>	<b>151</b>	<b>95</b>	<b>117</b>	<b>60</b>

**Powhatan County  
 FY 2017 Other Capital Program  
 Facilities and Grounds Capital Maintenance**

***Dollars in Thousands***

<b>#</b>	<b>Project Name</b>	<b>Facility</b>	<b>FY 16 &amp; Prior</b>	<b>FY 2017</b>	<b>Total Projects</b>
	Fighting Creek Park Playground Replacement	FCP Playground	\$ 95	\$ -	\$ 95
6	Library Exterior Siding	Library	50	-	50
11	Courthouse Metal Roof	Courthouse	15	-	15
12	Human Services Interior Painting	Human Services	8	-	8
15	Courthouse Interior Painting	Courthouse	15	25	40
18	Animal Shelter Floors	Animal Shelter	9	11	20
22	Paint Maintenance Building Roof	Maintenance Building	15	-	15
28	Grounding and Electrical Analysis - VB	Village Building	5	-	5
	Security Camera System	Library	31	-	31
37	Library Interior Painting	Library	5	-	5
38	Library Girls Bathroom Floor	Library	4	-	4
55	Library Interior Painting	Library	10	-	10
39	Human Services Bldg. Carpeting	Human Services	20	-	20
41	Administration Parking Lot	Administration	9	-	9
43	Village Building Façade	Village Building	3	-	3
47	Resurface/Grade Access Road	Utilities	8	-	8
48	Resurface/Grade Access Road	Utilities	7	-	7
49	Outside Lights along Sidewalk	Administration	1	-	1
51	Library Parking Lot	Library	10	-	10
	Parking Lot Lighting	Library	9	-	9
53	Village Building Upgrades	Village Building	8	(8)	-
56	County Attorney Exterior Brick	Courthouse	6	-	6
60	Administration Exterior Painting	Administration	10	-	10
66	Courthouse Exterior Painting	Courthouse	50	-	50
	Electrical Work	High School	4	-	4
	Courthouse Sprinkler Repair	Courthouse	40	-	40
	Fighting Creek Park Parking Lot	FCP	-	40	40
	Courthouse Rear Parking Lot	Courthouse	-	5	5
	Library Circulation Desk	Library	-	5	5
	Library Interior Lighting	Library	-	5	5
	Apparatus Floor Cleaned and Epoxy Coated	CO#1 Firestation	-	15	15
	New Marquee to replace damaged/existing	CO#1 Firestation	-	8	8
	Driveway Sealcoating	CO#2 Firestation	-	6	6
	Paint Hallways and Meeting Room	CO#2 Firestation	-	10	10
	Upgrades to bathroom	CO#2 Firestation	-	10	10
	Library	Library	-	48	48
<b>Total Project Estimates</b>			<u>447</u>	<u>180</u>	<u>627</u>

**Powhatan County  
 FY 2017 Other Capital Program  
 Parks and Recreation Capital Maintenance**

*Dollars in Thousands*

Project Name	Facility	FY 2016 & Prior	FY 2017	Total Projects
Fencing/Backstop Maintenance	All Fields	\$ 5	\$ -	\$ 5
Net Replacement	All Fields	10	-	10
Infield Mix	All Fields	10	-	10
Warning Track & Bull Pens	FCP & Turner	3	-	3
Baseball Mound Replacement	Fighting Creek Park	4	-	4
Roof Replacement on Pavilion	Pavilion at Turner Field	5	-	5
Bleachers	Admin Complex & FCP	5	-	5
Temporary Fencing	Fighting Creek Park	2	-	2
Bases, Plates, Pitching Rubbers	All Fields	5	-	5
Replacement of Ace's Backstop	Ace's Diamond Field	11	-	11
Dugout Canopy's	Lonesome Oak, Tee Ball, AA, Jenny	6	-	6
Service Road Repair and Erosion	All Fields	6	-	6
Scoreboard Replacement	Admin Complex (4 Fields)	21	8	29
<b>Total Project Estimates</b>		<b>\$ 93</b>	<b>\$ 8</b>	<b>\$ 101</b>

**Powhatan County  
FY 2017 Other Capital Program  
IT Infrastructure and Systems**

*Dollars in Thousands*

<b>Project Name</b>	<b>#</b>	<b>FY 2016 &amp; Prior</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
E-911 Telephone System Upgrade	IT-0001	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221	\$ -
Computer Aided Dispatch (CAD)	IT-0002	-	-	-	-	-	-	-	-	-	-
Mobile Data Computers for Fire Engines	IT-0003	-	-	56	6	6	6	74	6	80	-
ERP System (Financial Management System)	IT-0004	-	-	-	-	-	-	-	1,000	1,000	-
PC Replacement Program	IT-0009	131	41	41	41	41	41	205	41	377	-
County Website Replacement	IT-0010	40	-	-	-	-	-	-	-	40	-
Utility SCADA System	IT-0011	-	80	-	-	-	-	80	-	80	-
DS200 Voting Machines	IT-0012	113	-	-	-	-	-	-	-	113	-
High-Speed Connection to County Facilities	IT-0013	-	-	180	-	-	-	180	-	180	-
IT and Phone (VOIP) Study	IT-0014	20	-	-	-	-	-	-	-	20	-
Community Development Software	IT-0015	-	-	75	-	-	-	75	-	75	-
Public Works Work Order System	IT-0016	9	-	-	-	-	-	-	-	9	-
<b>Total Projects Estimates</b>		<b>534</b>	<b>121</b>	<b>352</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>614</b>	<b>1,047</b>	<b>2,195</b>	<b>-</b>
<b>Funding Sources</b>											
General Fund		384	121	352	47	47	47	614	1,047	2,045	-
Bonds General		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		150	-	-	-	-	-	-	-	150	-
<b>Total Funding Sources</b>		<b>534</b>	<b>121</b>	<b>352</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>614</b>	<b>1,047</b>	<b>2,195</b>	<b>-</b>

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