

COUNTY OF POWHATAN, VIRGINIA



FISCAL YEAR 2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Adopted by the Board of Supervisors
June 15, 2015



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POWHATAN COUNTY RESOLUTION R-2015-50

ADOPTION OF THE COUNTY OF POWHATAN FISCAL YEAR 2016 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, 2015, and on March 2, 2015, deemed the CIP to be in compliance with the Comprehensive Plan; and

WHEREAS, the Powhatan County Board of Supervisors held workshops on the CIP with the School Board on March 23, 2015, March 24, 2015, April 1, 2015, and April 22, 2015; and

WHEREAS, the Powhatan County Board of Supervisors and the School Board agreed upon fiscally restraining the proposed CIP on March 24, 2015, and staff presented the fiscally restrained CIP to the Board of Supervisors and the School Board on April 1, 2015, and on April 22, 2015.

NOW, THEREFORE, BE IT RESOLVED that the County of Powhatan Fiscal Year 2016 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 JUNE 15, 2015.



William E. Melton, Chairman
Powhatan County Board of Supervisors

ATTEST:



Patricia A. Weiler, Clerk
Powhatan County Board of Supervisors

Recorded Vote:

David T. Williams	<u>Aye</u>
Larry J. Nordvig	<u>Aye</u>
Barry C. Hodge	<u>Aye</u>
William E. Melton	<u>Aye</u>
Carson L. Tucker	<u>Aye</u>

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Powhatan County, Virginia
FY 2016 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.

CIP

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

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

Other Capital Program

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

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

Definitions

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

\$350 is \$350,000

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

<u>Column Heading</u>	<u>Definition</u>
FY 2015 & Prior	Amount budgeted and appropriated for the project in FY 2015 and all prior years
5 Year CIP Total	Sum of <u>FY 2016</u> through <u>FY 2020</u> columns (excludes <u>FY 2015 & Prior</u> column)
Future Years	Amount anticipated to be budgeted and appropriated in FY 2021 and all future years
Total Project	Total of <u>FY 2015 & 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 2016 Five Year Capital Improvement Program (CIP)
Summary of All Projects

Dollars in Thousands

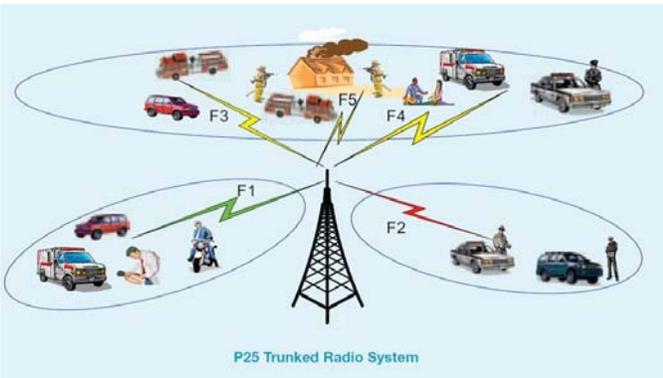
	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Defer
CIP									
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	230	300	9,425	550	-	-	10,275	2,760	12,160
Public Works	464	444	384	302	-	-	1,130	3,105	140
Parks Recreation	-	250	200	450	-	-	900	5,000	-
Utilities	474	375	1,030	-	35	215	1,655	59,575	52,270
Schools	500	1,650	42,715	590	1,376	3,385	49,716	-	-
Total CIP	1,668	3,019	53,754	1,892	1,411	3,600	63,676	70,440	64,570
Funding Sources									
General Fund	1,168	1,869	1,414	852	35	-	4,170	250	140
School Operating Fund	-	208	194	590	588	578	2,158	-	-
Bonds General	-	-	9,425	-	-	-	9,425	70,190	12,160
Bonds Schools	-	-	42,521	-	-	-	42,521	-	-
Grants/Proffers/Other	500	942	200	450	788	3,022	5,402	-	52,270
Total Funding Sources	1,668	3,019	53,754	1,892	1,411	3,600	63,676	70,440	64,570
Other Capital Programs									
Fire Rescue Vehicles	540	665	665	775	735	580	3,420	4,460	-
Sheriff Vehicles	105	210	175	175	175	175	910	350	-
Administrative Vehicles	90	60	75	80	95	95	405	150	-
Facilities and Grounds	389	44	-	-	-	-	44	-	-
Parks and Recreation	-	88	-	-	-	-	88	-	-
IT Infrastructure/Systems	472	331	217	47	47	47	689	981	-
School Buses	-	926	946	1,018	1,184	-	4,074	1,164	-
School Support Vehicles	-	152	100	132	114	112	610	-	-
Total Other Capital	1,596	2,476	2,178	2,227	2,350	1,009	10,240	7,105	-
Funding Sources									
General Fund	1,095	1,031	943	719	871	546	4,110	1,660	-
School Operating Fund	-	152	100	132	114	112	610	-	-
Lease/Debt General (Fire Vehicles)	351	351	351	426	401	351	1,880	4,460	-
Lease/Debt Schools (Buses)	-	742	784	950	964	-	3,440	985	-
Grants/Proffers/Other	150	200	-	-	-	-	200	-	-
Total Funding Sources	1,596	2,476	2,178	2,227	2,350	1,009	10,240	7,105	-
Total CIP / Other Capital	3,264	5,495	55,932	4,119	3,761	4,609	73,916	77,545	64,570
Funding Sources:									
General Fund	2,263	2,900	2,357	1,571	906	546	8,280	1,910	140
School Operating Fund	-	360	294	722	702	690	2,768	-	-
Bonds General	-	-	9,425	-	-	-	9,425	70,190	12,160
Bonds School	-	-	42,521	-	-	-	42,521	-	-
Lease/Debt General	351	351	351	426	401	351	1,880	4,460	-
Lease/Debt Schools	-	742	784	950	964	-	3,440	985	-
Grants/Proffers/Other	650	1,142	200	450	788	3,022	5,602	-	52,270
Total Funding Sources	3,264	5,495	55,932	4,119	3,761	4,609	73,916	77,545	64,570

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**Powhatan County
FY 2016 Capital Improvement Program (CIP)
Public Safety Projects**

Dollars in Thousands

Project Name	#	FY 2015 Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Public Safety Radio System	PS-0001	\$ 90	\$ -	\$ 7,025	\$ -	\$ -	\$ -	\$ 7,025	\$ -	\$ 7,115	\$ -
Sally Port and Emergency Communications Center	PS-0002	-	300	2,400	-	-	-	2,700	-	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	-	-	-	-	-	-	-	-	-	760
Fire Station #6 Location	PS-0006	-	-	-	-	-	-	-	250	250	-
Replacement of Self Contained Breathing Apparatus	PS-0007	-	-	-	550	-	-	550	-	550	-
Total Public Safety		\$ 230	\$ 300	\$ 9,425	\$ 550	\$ -	\$ -	\$ 10,275	\$ 2,760	\$ 13,265	\$ 12,160
Projects Estimates											
A & E		\$ 90	\$ 300	\$ -	\$ 550	\$ -	\$ -	\$ 850	\$ 350	\$ 1,290	\$ 1,400
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		140	-	9,425	-	-	-	9,425	2,410	11,975	10,760
Total Projects Estimate		\$ 230	\$ 300	\$ 9,425	\$ 550	\$ -	\$ -	\$ 10,275	\$ 2,760	\$ 13,265	\$ 12,160
Funding Sources											
General Fund		\$ 230	\$ 300	\$ -	\$ 550	\$ -	\$ -	\$ 850	\$ 250	\$ 1,330	\$ -
Bonds General		-	-	9,425	-	-	-	9,425	2,510	11,935	12,160
Total Funding Sources		\$ 230	\$ 300	\$ 9,425	\$ 550	\$ -	\$ -	\$ 10,275	\$ 2,760	\$ 13,265	\$ 12,160



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 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	90	-	-	-	-	-	-	-	90	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	7,025	-	-	-	7,025	-	7,025	-
Total Estimate	90	-	7,025	-	-	-	7,025	-	7,115	-
Funding Sources										
General Fund	90	-	-	-	-	-	-	-	90	-
Bonds General	-	-	7,025	-	-	-	7,025	-	7,025	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	90	-	7,025	-	-	-	7,025	-	7,115	-

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	300	-	-	-	-	300	-	300	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	2,400	-	-	-	2,400	-	2,400	-
Total Estimate	-	300	2,400	-	-	-	2,700	-	2,700	-
Funding Sources										
General Fund	-	300	-	-	-	-	300	-	300	-
Bonds General	-	-	2,400	-	-	-	2,400	-	2,400	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	300	2,400	-	-	-	2,700	-	2,700	-



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

	<u>FY 2015</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>& Prior</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	1,300
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	10,100
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,400</u>
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	11,400
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,400</u>



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

	<u>FY 2015 & Prior</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	100	100	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	140	-	-	-	-	-	-	2,410	2,550	-
Total Estimate	140	-	-	-	-	-	-	2,510	2,650	-
Funding Sources										
General Fund	140	-	-	-	-	-	-	-	140	-
Bonds General	-	-	-	-	-	-	-	2,510	2,510	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	140	-	-	-	-	-	-	2,510	2,650	-



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 ½ 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.

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 2015</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>& Prior</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	100
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	660
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>760</u>
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	760
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>760</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

	<u>2015 & Prior</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	250	250	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>	<u>250</u>	<u>-</u>
Funding Sources										
General Fund	-	-	-	-	-	-	-	250	250	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>	<u>250</u>	<u>-</u>

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	550	-	-	550	-	550	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	550	-	-	550	-	550	-
Funding Sources										
General Fund	-	-	-	550	-	-	550	-	550	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	550	-	-	550	-	550	-

Powhatan County
FY 2016 Capital Improvement Program (CIP)
Public Works Projects

Dollars in Thousands

Project Name	#	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Human Services Building Façade	PW-0001	\$ 25	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ 255	\$ -	\$ 280	\$ -
Village Area Parking Lots and Drains	PW-0002	130	133	-	-	-	-	133	-	263	140
Roof Replacements	PW-0003	120	-	249	-	-	-	249	-	369	-
HVAC Systems	PW-0004	189	-	135	302	-	-	437	-	626	-
East Convenience Center	PW-0005	-	-	-	-	-	-	-	2,505	2,505	-
Old Plantation Road Improvements	PW-0006	-	56	-	-	-	-	56	-	56	-
Mann Road Extension	PW-0007	-	-	-	-	-	-	-	600	600	-
Total Public Works		\$ 464	\$ 444	\$ 384	\$ 302	\$-	\$-	\$ 1,130	\$ 3,105	\$ 4,699	\$ 140
Projects Estimates											
A & E		\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 185	\$ -
Land Acquisition		-	-	-	-	-	-	-	400	400	-
Construct/Purchase		439	444	384	302	-	-	1,130	2,545	4,114	140
Total Projects Estimate		\$ 464	\$ 444	\$ 384	\$ 302	\$-	\$-	\$ 1,130	\$ 3,105	\$ 4,699	\$ 140
Funding Sources											
General Fund		\$ 464	\$ 444	\$ 384	\$ 302	\$ -	\$ -	\$ 1,130	\$ -	\$ 1,594	\$ 140
Bonds General		-	-	-	-	-	-	-	3,105	3,105	-
Total Funding Sources		\$ 464	\$ 444	\$ 384	\$ 302	\$-	\$-	\$ 1,130	\$ 3,105	\$ 4,699	\$ 140



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 facade 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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	25	-	-	-	-	-	-	-	25	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	255	-	-	-	-	255	-	255	-
Total Estimate	25	255	-	-	-	-	255	-	280	-
Funding Sources										
General Fund	25	255	-	-	-	-	255	-	280	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	25	255	-	-	-	-	255	-	280	-

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.

Phase 2 Deferred:

A new parking lot in front of the Village Building

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	130	133	-	-	-	-	133	-	263	140
Total Estimate	130	133	-	-	-	-	133	-	263	140
Funding Sources										
General Fund	130	133	-	-	-	-	133	-	263	140
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	130	133	-	-	-	-	133	-	263	140

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 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	120	-	249	-	-	-	249	-	369	-
Total Estimate	120	-	249	-	-	-	249	-	369	-
Funding Sources										
General Fund	120	-	249	-	-	-	249	-	369	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	120	-	249	-	-	-	249	-	369	-

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	189	-	135	302	-	-	437	-	626	-
Total Estimate	189	-	135	302	-	-	437	-	626	-
Funding Sources										
General Fund	189	-	135	302	-	-	437	-	626	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	189	-	135	302	-	-	437	-	626	-



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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	105	105	-
Land Acquisition	-	-	-	-	-	-	-	400	400	-
Construct/Purchase	-	-	-	-	-	-	-	2,000	2,000	-
Total Estimate	-	-	-	-	-	-	-	2,505	2,505	-
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	2,505	2,505	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	2,505	2,505	-

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	56	-	-	-	-	56	-	56	-
Total Estimate	-	56	-	-	-	-	56	-	56	-
Funding Sources										
General Fund	-	56	-	-	-	-	56	-	56	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	56	-	-	-	-	56	-	56	-

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	55	55	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	545	545	-
Total Estimate	-	-	-	-	-	-	-	600	600	-
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	600	600	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	600	600	-

**Powhatan County
Public Works Projects**

#	Title	Facility	Amount
4	Pave Main Lot - VB	Village Building	\$ 60,000
5	Update and Improve Main Lot Lighting - VB	Village Building	\$ 3,000
8	Administration/Village Buildings Sidewalks	Village/Administration	\$ 18,000
13	Human Services Additional Parking Lot Lighting	Human Services	\$ 4,000
23	Stabilize Slopes Behind Maint. Bldg.	Maintenance Building	\$ 4,000
24	Upgrade Handicap Parking	Human Services	\$ 8,000
25	Stormwater Improvements to Parking Lot - VB	Village Building	\$ 9,000
26	Fix culvert along Tillman Road	Village Building	\$ 6,000
27	Landscaping - Rear Entrance/Erosion - VB	Village Building	\$ 3,000
42	Human Services Parking Lot	Human Services	\$ 15,000

Total PW 2 Village Area Parking Lots \$ 70,000
\$ 130,000

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

Total PW3 Roof Replacements \$ 369,000

1	Courthouse HVAC Engineering	Courthouse	\$ 9,000
3	Courthouse AHU #1	Courthouse	\$ 45,000
10	Courthouse Dispatch	Courthouse	\$ 8,500
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	\$ 6,500

\$ 189,000

30	Human Services HVAC	Human Services	\$ 27,000
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

\$ 135,000

50	Human Service HVAC	Human Services	\$ 27,000
52	Village Building HVAC	Village Building	\$ 70,000
54	Administration Heat Pump	Administration	\$ 7,000
57	Library HVAC	Library	\$ 20,000

\$ 124,000

58	Human Service HVAC	Human Services	\$ 27,000
61	Library HVAC	Library	\$ 25,000
63	Soccer Concession HVAC	Parks and Recreation	\$ 7,000
64	Fighting Creek WWTP HVAC	Utilities	\$ 10,000

\$ 69,000

65	Human Services HVAC	Human Services	\$ 20,000
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

\$ 109,000

Total PW4 HVAC \$ 626,000

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Powhatan County
FY2016 Capital Improvement Program (CIP)
Parks and Recreation Projects

Dollars in Thousands

Project Name	#	FY	FY	FY	FY	FY	5 Year	Future	Total	Defer	
		2015	2016	2017	2018	2019	2020				CIP
		& Prior					Total	Years	Project		
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	450	-
Multipurpose Field	PR-0004	-	250	-	-	-	-	-	250	250	-
Additional Practice Field	PR-0005	-	-	200	-	-	-	-	200	200	-
Total Parks and Recreation		\$ -	\$ 250	\$ 200	\$ 450	\$ -	\$ -	\$ 900	\$ 5,000	\$ 5,900	\$ -
Projects Estimates											
A & E		\$ -	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ 32	\$ 90	\$ 122	\$ -
Land Acquisition		-	-	-	-	-	-	-	500	500	-
Construct/Purchase		-	250	168	450	-	-	868	4,410	5,278	-
Total Projects Estimate		\$ -	\$ 250	\$ 200	\$ 450	\$ -	\$ -	\$ 900	\$ 5,000	\$ 5,900	\$ -
Funding Sources											
General Fund		\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ -
Bonds General		-	-	-	-	-	-	-	5,000	5,000	-
Grants/Proffers/Other		-	-	200	450	-	-	650	-	650	-
Total Funding Sources		\$ -	\$ 250	\$ 200	\$ 450	\$ -	\$ -	\$ 900	\$ 5,000	\$ 5,900	\$ -



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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	90	90	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	4,410	4,410	-
Total Estimate	-	-	-	-	-	-	-	4,500	4,500	-
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	4,500	4,500	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	4,500	4,500	-



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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	500	500	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	-	-	-	-	500	500	-
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	500	500	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	500	500	-



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

	<u>FY 2015 & Prior</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	450	-	-	450	-	450	-
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>450</u>	<u>-</u>	<u>-</u>	<u>450</u>	<u>-</u>	<u>450</u>	<u>-</u>
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	450	-	-	450	-	450	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>450</u>	<u>-</u>	<u>-</u>	<u>450</u>	<u>-</u>	<u>450</u>	<u>-</u>

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.

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

	<u>FY 2015 & Prior</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	250	-	-	-	-	250	-	250	-
Total Estimate	<u>-</u>	<u>250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>	<u>-</u>	<u>250</u>	<u>-</u>
Funding Sources										
General Fund	-	250	-	-	-	-	250	-	250	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>	<u>-</u>	<u>250</u>	<u>-</u>



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

	<u>FY 2015 & Prior</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	32	-	-	-	32	-	32	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	168	-	-	-	168	-	168	-
Total Estimate	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>200</u>	<u>-</u>
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	200	-	-	-	200	-	200	-
Total Funding	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>200</u>	<u>-</u>

Powhatan County
FY 2016 Capital Improvement Program (CIP)
Utilities Projects

Dollars in Thousands

Project Name	#	FY	FY	FY	FY	FY	5 Year	Future	Total	Defer	
		2015 & Prior	2016	2017	2018	2019	2020				CIP Total
Utilities Master Plan	UT-0001	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84	\$ -	
Flat Rock Water Tower	UT-0002	390	-	-	-	-	-	-	390	-	
DOC Water Tower	UT-0003	-	-	-	-	-	-	-	-	-	
Flat Rock Elevated Tank Mixing System	UT-0004	-	80	-	-	-	-	80	80	-	
Dutoy Creek WWTP Upgrades	UT-0005	-	215	180	-	-	-	395	395	-	
Fighting Creek WWTP Upgrades	UT-0006	-	80	650	-	-	-	730	730	-	
Flat Rock Chloramine Booster Station	UT-0007	-	-	-	-	35	215	250	250	-	
Future Master Plan Water Projects	UT-0008	-	-	-	-	-	-	-	-	29,280	
Future Master Plan Wastewater Projects	UT-0009	-	-	-	-	-	-	-	-	22,990	
Smart Water Technology	UT-0010	-	-	200	-	-	-	200	200	-	
Cobbs Creek Regional Water Supply Reserv	UT-0011	-	-	-	-	-	-	59,575	59,575	-	
Rt. 711 Water & Wastewater	UT-0012	-	-	-	-	-	-	-	-	-	
Total Projects Estimates		\$ 474	\$ 375	\$1,030	\$ -	\$ 35	\$ 215	\$ 1,655	\$59,575	\$61,704	\$52,270
Projects Estimates											
A & E		\$ 84	\$ 110	\$ -	\$ -	\$ 35	\$ -	\$ 145	\$ -	\$ 229	\$ -
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		390	265	1,030	-	-	215	1,510	59,575	61,475	52,270
Total Projects Estimate		\$ 474	\$ 375	\$1,030	\$ -	\$ 35	\$ 215	\$ 1,655	\$59,575	\$61,704	\$52,270
Funding Sources											
General Fund		\$ 474	\$ 375	\$1,030	\$ -	\$ 35	\$ -	\$ 1,440	\$ -	\$ 1,914	\$ -
Bonds General		-	-	-	-	-	-	-	59,575	59,575	-
Grants/Proffers/Other		-	-	-	-	-	215	215	-	215	52,270
Total Funding Sources		\$ 474	\$ 375	\$1,030	\$ -	\$ 35	\$ 215	\$ 1,655	\$59,575	\$61,704	\$52,270



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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	84	-	-	-	-	-	-	-	84	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	84	-	-	-	-	-	-	-	84	-
Funding Sources										
General Fund	84	-	-	-	-	-	-	-	84	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	84	-	-	-	-	-	-	-	84	-



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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	390	-	-	-	-	-	-	-	390	-
Total Estimate	390	-	-	-	-	-	-	-	390	-
Funding Sources										
General Fund	390	-	-	-	-	-	-	-	390	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	390	-	-	-	-	-	-	-	390	-



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: Utilites

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 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	80	-	-	-	-	80	-	80	-
Total Estimate	-	80	-	-	-	-	80	-	80	-
Funding Sources										
General Fund	-	80	-	-	-	-	80	-	80	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	80	-	-	-	-	80	-	80	-



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: Utilites 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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	30	-	-	-	-	30	-	30	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	185	180	-	-	-	365	-	365	-
Total Estimate	-	215	180	-	-	-	395	-	395	-
Funding Sources										
General Fund	-	215	180	-	-	-	395	-	395	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	215	180	-	-	-	395	-	395	-



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.

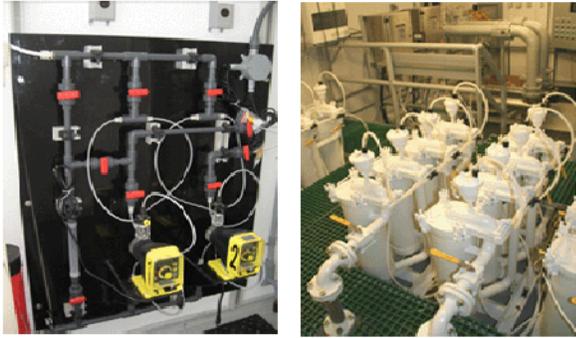
Conforms With Comprehensive Plan Yes No NA

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	80	-	-	-	-	80	-	80	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	650	-	-	-	650	-	650	-
Total Estimate	-	80	650	-	-	-	730	-	730	-
Funding Sources										
General Fund	-	80	650	-	-	-	730	-	730	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	80	650	-	-	-	730	-	730	-



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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	35	-	35	-	35	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	215	215	-	215	-
Total Estimate	-	-	-	-	35	215	250	-	250	-
Funding Sources										
General Fund	-	-	-	-	35	-	35	-	35	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	215	215	-	215	-
Total Funding	-	-	-	-	35	215	250	-	250	-



Project Description

Future Water Projects from the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc.

Project Justification

PROJECTS DEPENDENT ON DEVELOPMENT AND FUTURE GROWTH

Conforms With Comprehensive Plan? Yes No NA

Function: Utilites

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

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	29,280
Total Estimate	-	-	-	-	-	-	-	-	-	29,280
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	29,280
Total Funding	-	-	-	-	-	-	-	-	-	29,280



Project Description

Future Wastewater Projects from the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc.

Project Justification

PROJECTS DEPENDENT ON DEVELOPMENT AND FUTURE GROWTH

Conforms With Comprehensive Plan? Yes No NA

Function: Utilites

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 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	22,990
Total Estimate	-	-	-	-	-	-	-	-	-	22,990
Funding Sources										
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	22,990
Total Funding	-	-	-	-	-	-	-	-	-	22,990

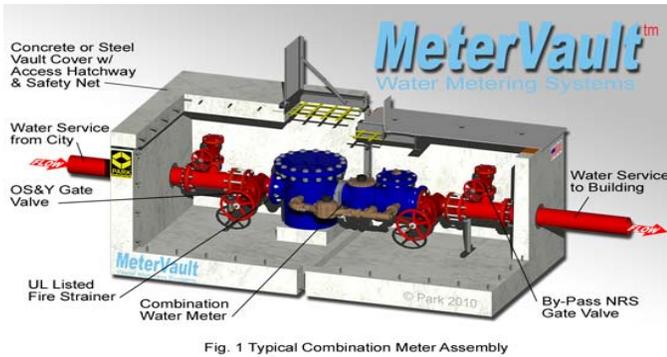


Fig. 1 Typical Combination Meter Assembly

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 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	200	-	-	-	200	-	200	-
Total Estimate	-	-	200	-	-	-	200	-	200	-
Funding Sources										
General Fund	-	-	200	-	-	-	200	-	200	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	200	-	-	-	200	-	200	-

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**Powhatan County
FY 2016 Capital Improvement Program (CIP)
School Projects**

Dollars in Thousands

Project Name	#	FY 2015 &	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Powhatan Junior H.S. Replacement	S-001	\$ -	\$ 1,131	\$ 34,196	\$ -	\$ -	\$ -	\$ 35,327	\$ -	\$ 35,327	\$ -
Joint PCPS and County Garage	S-002	500	-	4,000	-	-	-	4,000	-	4,500	-
School Board Office	S-005	-	-	-	-	-	-	-	-	-	-
Pocahontas Elementary School	S-006	-	-	-	193	88	3,107	3,388	-	3,388	-
Powhatan Elementary School	S-007	-	491	4,519	213	1,288	-	6,511	-	6,511	-
Powhatan High School	S-008	-	-	-	-	-	251	251	-	251	-
Parking Lots	S-009	-	28	-	184	-	27	239	-	239	-
Total Projects Estimates		500	1,650	42,715	590	1,376	3,385	49,716	-	50,216	-
Projects Estimates											
A & E		500	1,131	3,108	-	-	-	4,239	-	4,739	-
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Contractor Fees		-	-	5,799	-	-	-	5,799	-	5,799	-
Construct/Purchase		-	519	33,186	590	1,376	3,385	39,056	-	39,056	-
New Furnishings & Equipment		-	-	622	-	-	-	622	-	622	-
Total Projects Estimate		500	1,650	42,715	590	1,376	3,385	49,716	-	50,216	-
Funding Sources											
School Operating		-	208	194	590	588	578	2,158	-	2,158	-
General Fund		-	500	-	-	-	-	500	-	500	-
Bonds		-	-	42,521	-	-	-	42,521	-	42,521	-
Grants/Proffers/Other		500	942	-	-	788	2,807	4,537	-	5,037	-
Total Funding Sources		500	1,650	42,715	590	1,376	3,385	49,716	-	50,216	-
Other Capital Programs											
School Buses	S-003	-	926	946	1,018	1,184	-	4,074	1,164	5,238	-
School Support Vehicles	S-004	-	152	100	132	114	112	610	-	610	-
Total Other Capital		-	1,078	1,046	1,150	1,298	112	4,684	1,164	5,848	-
Funding Sources											
School Operating		-	152	100	132	114	112	610	-	610	-
General Fund		-	184	162	68	220	-	634	179	813	-
Lease		-	742	784	950	964	-	3,440	985	4,425	-
Total Funding Sources		-	1,078	1,046	1,150	1,298	112	4,684	1,164	5,848	-
Total CIP / Other Capital		500	2,728	43,761	1,740	2,674	3,497	54,400	1,164	56,064	-
Funding Sources:											
School Operating		-	360	294	722	702	690	2,768	-	2,768	-
General Fund		-	684	162	68	220	-	1,134	179	1,313	-
Bonds		-	-	42,521	-	-	-	42,521	-	42,521	-
Lease		-	742	784	950	964	-	3,440	985	4,425	-
Grants/Proffers/Other		500	942	-	-	788	2,807	4,537	-	5,037	-
Total Funding Sources		500	2,728	43,761	1,740	2,674	3,497	54,400	1,164	56,064	-

See Powhatan County Public Schools Website for Details (www.powhatan.k12.va.us)

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Other Capital Programs

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**Powhatan County
 FY 2016 Other Capital Program
 Fire & Rescue Apparatus and Vehicles**

Dollars in Thousands

Apparatus/Vehicle	Model Year	Mileage	Date of mileage reading	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Future Years
Engine 1	2003	50,906	3/4/2015	-	-	-	-	-	-	650
Engine 2	2014	9,514	3/4/2015	-	-	-	-	-	-	-
Engine 3	1996	16,085	3/4/2015	-	-	500	-	-	-	-
Engine 4	2002	40,281	3/4/2015	-	-	-	-	-	-	650
Engine 5	1997	17,795	3/4/2015	-	-	-	575	-	-	-
Reserve Engine	1990	N/A	N/A	-	-	-	-	-	-	-
Training Engine	1986	N/A	N/A	-	-	-	-	-	-	-
Tanker 1	2008	18,154	3/4/2015	-	-	-	-	-	-	650
Tanker 2	1993	44,832	3/4/2015	500	-	-	-	-	-	-
Tanker 3	2005	9,593	3/4/2015	-	-	-	-	-	-	600
Tanker 4	1995	29,938	3/4/2015	-	500	-	-	-	-	-
Tanker 5	1999	15,754	3/4/2015	-	-	-	-	550	-	-
EMS 1	1999	41,537	3/4/2015	40	-	-	-	-	-	-
EMS 2	2001	53,465	3/4/2015	-	-	-	-	-	-	60
EMS 3	1999	21,926	3/4/2015	-	-	-	-	60	-	-
EMS 4	2010	28,666	3/4/2015	-	-	-	-	-	-	75
EMS 5	2007	11,039	3/4/2015	-	-	-	-	-	-	75
Brush 1	1999	29,082	3/4/2015	-	-	-	-	-	80	-
Brush 2	2005	12,855	3/4/2015	-	-	-	-	-	-	100
Brush 3	2008	7,495	3/4/2015	-	-	-	-	-	-	100
Brush 5	2003	10,069	3/4/2015	-	-	-	-	-	-	100
Heavy Rescue 2	2000	25,538	3/4/2015	-	-	-	-	-	500	-
Medium Rescue Squad 4	2001	21,399	3/4/2015	-	-	-	-	-	-	300
Trailer Gator 4 and Gator 4	2003	N/A	0	-	-	-	40	-	-	-
HazMat Trailer 4	1995	N/A	0	-	-	-	-	-	-	-
Ladder Truck & Equipment	N/A	N/A	N/A	-	-	-	-	-	-	1,100
Car 1	2004	69,610	3/4/2015	-	-	-	-	-	-	-
Car 2	2005	96,558	3/4/2015	-	-	-	-	-	-	-
Car 3	1994	sold	na	-	-	-	-	-	-	-
Car 4	1999	60,852	3/4/2015	-	-	-	-	-	-	-
Chief 1 - Ford Explorer	2015			-	-	-	-	-	-	-
Chief 2 - Ford Explorer	2009	64,203	3/4/2015	-	-	-	-	-	-	-
Chief 3 - Ford Explorer	2007	38,386	3/4/2015	-	-	-	-	-	-	-
Utility Vehicle	1998	158,832	3/4/2015	-	-	-	-	-	-	-
4WD Pickup Truck	1998	45,068	3/4/2015	-	-	-	-	-	-	-
ALS 1st Response Vehicle	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	-	-	165	-	-	-	-

**Powhatan County
 FY 2016 Other Capital Program
 Fire & Rescue Apparatus and Vehicles**

Dollars in Thousands

Apparatus/Vehicle	Model Year	Mileage	Date of mileage reading	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Future Years
Ambulance - Unit 110	2007	101,924	3/4/2015	-	-	-	125	-	-	-
Ambulance - Unit 116	2010	88,798	3/4/2015	-	-	-	-	125	-	-
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	1/22/2015	-	-	-	35	-	-	-
Mobile Command Travel Trailer	2007			-	-	-	-	-	-	-
Towable Light Tower & Trailer	2007			-	-	-	-	-	-	-
				\$ 540	\$ 665	\$ 665	\$ 775	\$ 735	\$ 580	\$ 4,460

Funding Sources:

Fire and EMS Fees	\$ 40	\$ 165	\$ 165	\$ 125	\$ 125	\$ -	\$ -
General Fund	149	149	149	224	209	229	-
Leases	351	351	351	426	401	351	4,460
Total Funding Sources	\$ 540	\$ 665	\$ 665	\$ 775	\$ 735	\$ 580	\$ 4,460

**Powhatan County
FY 2016 Other Capital Program
Sheriff's Office Vehicles**

Dollars in Thousands

Description	Model Year	Mileage	Date of mileage reading	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Sheriff:									
Ford Explorer	2003	125,409	1/1/2015	-	-	35	-	-	-
Mercury 4 dr	2004	133,200	1/1/2015	-	35	-	-	-	-
Ford Crown Victoria	2004	153,255	1/1/2015	-	-	-	-	-	-
Chevy SUV	2005	171,250	1/1/2015	-	-	-	-	-	-
Ford Crown Victoria	2006	152,572	1/1/2015	35	-	-	-	-	-
Ford Crown Victoria	2006	155,715	1/1/2015	35	-	-	-	-	-
Ford Econoline Van	2006	14,000	1/1/2015	-	-	-	-	-	-
Ford Crown Victoria	2007	97,750	1/1/2015	-	-	-	35	-	-
Ford Crown Victoria	2007	114,565	1/1/2015	-	35	-	-	-	-
Ford Explorer	2007	101,403	1/1/2015	-	-	35	-	-	-
Dodge Charger	2007	86,812	1/1/2015	-	-	-	35	-	-
Dodge Charger	2008	132,046	1/1/2015	-	35	-	-	-	-
Chevy Tahoe	2008	74,500	1/1/2015	-	-	-	-	35	-
Ford Crown Victoria	2008	162,550	1/1/2015	35	-	-	-	-	-
Ford Crown Victoria	2008	132,816	1/1/2015	-	-	-	-	-	-
Ford Crown Victoria	2008	103,937	1/1/2015	-	-	35	-	-	-
Dodge Charger	2009	75,192	1/1/2015	-	-	-	35	-	-
Dodge Charger	2009	108,457	1/1/2015	-	-	-	-	-	-
Dodge Charger	2009	125,314	1/1/2015	-	35	-	-	-	-
Ford Crown Victoria	2010	102,512	1/1/2015	-	-	35	-	-	-
Ford Explorer	2010	71,455	1/1/2015	-	-	-	-	35	-
Ford Econoline Van	2010	1,500	1/1/2015	-	-	-	-	-	-
Ford Crown Victoria	2010	125,941	1/1/2015	-	35	-	-	-	-
Dodge Charger	2010	84,423	1/1/2015	-	-	-	35	-	-
Dodge Charger	2010	111,890	1/1/2015	-	-	35	-	-	-
Ford Crown Victoria	2011	86,840	1/1/2015	-	-	-	35	-	-
Dodge Charger	2011	38,864	1/1/2015	-	-	-	-	-	-
Ford Police Interceptor	2013	52,472	1/1/2015	-	-	-	-	-	35
Ford Police Interceptor	2013	47,616	1/1/2015	-	-	-	-	-	35
Dodge Durango	2013	40,236	1/1/2015	-	-	-	-	-	35
Ford Police Interceptor	2013	65,339	1/1/2015	-	-	-	-	35	-
Ford Police Interceptor	2013	68,454	1/1/2015	-	-	-	-	35	-
Dodge Charger	2013	30,500	1/1/2015	-	-	-	-	35	-
Chevy Caprice	2013	31,100	1/1/2015	-	-	-	-	-	-
Dodge Charger	2014	25,614	1/1/2015	-	-	-	-	-	-
Ford Police Interceptor	2014	40,250	1/1/2015	-	-	-	-	-	-
Ford Police Interceptor	2014	23,270	1/1/2015	-	-	-	-	-	-
Dodge Durango	2014	13,685	1/1/2015	-	-	-	-	-	-
Dodge Charger	2014	22,331	1/1/2015	-	-	-	-	-	-
Ford Police Interceptor	2014	10,200	1/1/2015	-	-	-	-	-	-
Ford Truck	2014	11,117	1/1/2015	-	-	-	-	-	-
Ford Police Interceptor	2014	16,510	1/1/2015	-	-	-	-	-	-
Total Sheriff				105	175	175	175	175	105

**Powhatan County
 FY 2016 Other Capital Program
 Sheriff's Office Vehicles**

Dollars in Thousands

Description	Model Year	Mileage	Date of mileage reading	FY					
				15	16	17	18	19	20
Animal Control:									
Ford Pickup Superduty F-250	2004	125,600	1/1/2015	-	-	-	-	-	-
Ford F-150 Pickup Truck	2007	160,500	1/1/2015	-	35	-	-	-	-
Ford F-150 Pickup Truck	2009	51,195	1/1/2015	-	-	-	-	-	35
Ford F-150 Pickup Truck	2010	57,200	1/1/2015	-	-	-	-	-	35
Total Animal Control				-	35	-	-	-	70
Grand Total				105	210	175	175	175	175

**Powhatan County
 FY 2016 Other Capital Program
 Administrative Vehicles**

Dollars in Thousands

Description	Model Year	Department:	Mileage	Date of Mileage	FY15	FY 16	FY 17	FY 18	FY 19	FY 20
GMC pickup (white)	2004	Building Inspections	125,865	1/30/2015	-	-	-	20	-	-
GMC pickup (maroon)	2006	Building Inspections	109,960	1/30/2015	-	-	-	-	-	20
Ford Explorer 4D SUV	2008	Building Inspections	40,883	1/30/2015	-	-	-	-	-	-
Ford Van F350	2004	Extension Office	73,125	2/5/2015	-	-	-	-	30	-
Ford Pickup white	1994	Facilities	86,977	1/30/2015	-	-	-	-	20	-
Ford Ranger Pickup Gray	1997	Facilities	118,476	1/30/2015	-	-	-	20	-	-
Ford Ranger pickup	2001	Facilities	173,466	1/30/2015	-	-	20	-	-	-
Dodge Pickup blue	2002	Facilities	98,769	1/30/2015	-	-	-	-	20	-
GMC Pickup	2003	Facilities	123,437	1/30/2015	-	-	-	20	-	-
GMC Sierra white truck	2004	Facilities	125,140	1/30/2015	-	-	-	-	25	-
GMC Canyon CC red	2006	Facilities	106,001	3/11/2015	-	-	-	-	-	-
Ford Explorer gray	2008	Facilities	31,905	2/3/2015	-	-	-	-	-	-
Chevrolet pickup truck	2009	Facilities	19,318	1/30/2015	-	-	-	-	-	-
3/4 Ton Van	2008	Facilities	70,456	1/30/2015	30	-	-	-	-	-
1 Ton Dump Truck w/Plow	2015	Facilities	593	1/30/2015	40	-	-	-	-	-
1/2 Ton Pickup Truck	2015	Facilities	689	1/30/2015	20	-	-	-	-	-
Ford Ranger pickup	2001	IT	131,587	2/3/2015	-	-	-	20	-	-
Ford Explorer XLT	2008	Planning	51,137	2/2/2015	-	-	-	-	-	25
Ford Ranger	2009	Planning	66,679	2/2/2015	-	-	-	-	-	-
Ford Explorer	2010	Planning	37,968	2/2/2015	-	-	-	-	-	-
Jeep Cherokee	1999	Social Services	117,459	1/29/2015	-	-	30	-	-	-
Buick 4 dr sedan	1996	Social Services	81,404	1/29/2015	-	30	-	-	-	30
Ford Escape	2010	Social Services	72,544	1/26/2015	-	-	-	-	-	-
Ford Fusion	2014	Social Services	10,115	1/29/2015	-	-	-	-	-	-
GMC Sonoma	2001	Utilities	106,393	2/3/2015	-	-	25	-	-	-
GMC Sierra 4X4 white	2006	Utilities	83,985	2/3/2015	-	-	-	-	-	20
Ford F150 4 dr sedan (pickup)	2007	Utilities	68,113	2/3/2015	-	-	-	-	-	-
4x4 crewcab truck		Utilities			-	30	-	-	-	-
					90	60	75	80	95	95

**Powhatan County
 FY 2016 Other Capital Program
 Facilities and Grounds Capital Maintenance**

#	Project Name	Facility	FY 15 & Prior	FY 2016	Total Projects
	Fighting Creek Park Playground Replacement	FCP Playground	\$ 95,000	\$ -	\$ 95,000
6	Library Exterior Siding	Library	50,000	-	50,000
11	Courthouse Metal Roof	Courthouse	15,000	-	15,000
12	Human Services Interior Painting	Human Services	8,000	-	8,000
15	Courthouse Interior Painting	Courthouse	15,000	-	15,000
18	Animal Shelter Floors	Animal Shelter	9,000	-	9,000
22	Paint Maintenance Building Roof	Maintenance Building	15,000	-	15,000
28	Grounding and Electrical Analysis - VB	Village Building	5,000	-	5,000
	Security Camera System	Library	17,000	-	17,000
37	Library Interior Painting	Library	5,000	-	5,000
38	Library Girls Bathroom Floor	Library	4,000	-	4,000
55	Library Interior Painting	Library	10,000	-	10,000
39	Human Services Bldg. Carpeting	Human Services	20,000	-	20,000
41	Administration Parking Lot	Administration	9,000	-	9,000
43	Village Building Façade	Village Building	3,000	-	3,000
47	Resurface/Grade Access Road	Utilities	7,500	-	7,500
48	Resurface/Grade Access Road	Utilities	7,500	-	7,500
49	Outside Lights along Sidewalk	Administration	1,000	-	1,000
51	Library Parking Lot	Library	10,000	-	10,000
	Parking Lot Lighting	Library	9,000	-	9,000
53	Village Building Interior Painting	Village Building	8,000	-	8,000
56	County Attorney Exterior Brick	Courthouse	6,000	-	6,000
60	Administration Exterior Painting	Administration	10,000	-	10,000
66	Courthouse Exterior Painting	Courthouse	50,000	-	50,000
	Electrical Work	High School	-	4,000	4,000
	Courthouse Sprinkler Repair	Courthouse	-	40,000	40,000
Total Project Estimates			389,000	44,000	433,000

**Powhatan County
 FY 2016 Other Capital Program
 Parks and Recreation Capital Maintenance**

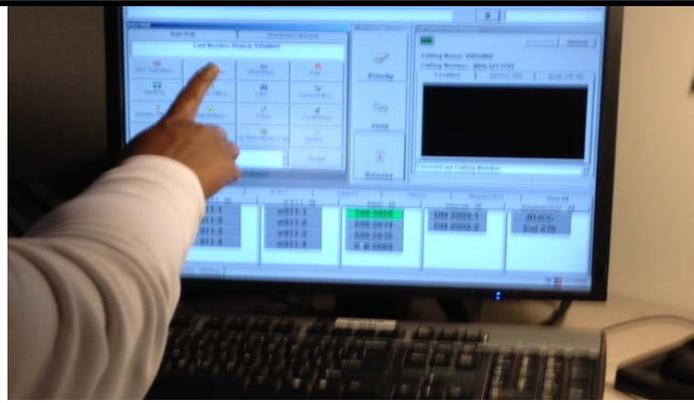
Project Name	Facility	FY 2016
Fencing/Backstop Maintenance	All Fields	\$ 5,000
Net Replacement	All Fields	10,000
Infield Mix	All Fields	10,000
Warning Track & Bull Pens	FCP & Turner	2,500
Baseball Mound Replacement	Fighting Creek Park	4,000
Roof Replacement on Pavilion	Pavilion at Turner Field	5,000
Bleachers	Admin Complex & FCP	5,000
Temporary Fencing	Fighting Creek Park	1,500
Bases, Plates, Pitching Rubbers	All Fields	5,000
Replacement of Ace's Backstop	Ace's Diamond Field	11,000
Dugout Canopy's	Lonesome Oak, Tee Ball, AA, Jenny	6,000
Service Road Repair and Erosion	All Fields	6,500
Scoreboard Replacement	Admin Complex (4 Fields)	21,000
Total Project Estimates		\$ 87,500

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**Powhatan County
 FY 2016 Other Capital Program
 IT Infrastructure and Systems**

Dollars in Thousands

Project Name	#	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
E-911 Telephone System Upgrade	IT-0001	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221	\$ -
Computer Aided Dispatch (CAD)	IT-0002	-	210	-	-	-	-	210	-	210	-
Mobile Data Computers for Fire Engines	IT-0003	-	56	6	6	6	6	80	-	80	-
ERP System (Financial Management System)	IT-0004	-	-	-	-	-	-	-	940	940	-
PC Replacement Program	IT-0009	81	56	56	41	41	41	235	41	357	-
County Website Replacement	IT-0010	40	-	-	-	-	-	-	-	40	-
Utility SCADA System	IT-0011	-	-	80	-	-	-	80	-	80	-
DS200 Voting Machines	IT-0012	110	-	-	-	-	-	-	-	110	-
Broadband to County Facilities	IT-0013	-	-	-	-	-	-	-	-	-	-
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	-	9	-
Total Projects Estimates		472	331	217	47	47	47	689	981	2,142	-
Projects Estimates											
A & E		20	-	-	-	-	-	-	-	20	-
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		452	331	217	47	47	47	689	981	2,122	-
Total Projects Estimate		472	331	217	47	47	47	689	981	2,142	-
Funding Sources											
General Fund		322	131	217	47	47	47	489	981	1,792	-
Grants/Proffers/Other		150	200	-	-	-	-	200	-	350	-
Total Funding Sources		472	331	217	47	47	47	689	981	2,142	-



Project Description

Replace the existing E-911 Telephone System by dispatchers at the Powhatan County Communications Center to answer E-911 emergency calls from citizens

Project Justification

The manufacturer of the existing E-911 telephone equipment at the Powhatan County Communications Center has advised the County that they will no longer support our existing equipment after December 31, 2014. Therefore this system be replaced to ensure continued operation of the E-911 system in Powhatan County. A \$150,000 grant has been awarded to Powhatan County by the Virginia Wireless Board to support this replacement. The existing monitoring/ maintenance/service charge is expected to increase from \$10,000 annually to \$30,000 annually.

Conforms With Comprehensive Plan? Yes No NA

Function: Public Safety

Year Introduced: FY 2014

Project Type: Computers/Servers

Change from Prior: Funding Source Change

Department: Sheriff

Start Year: FY 2015

Account Number:

End Year: FY 2015

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	221	-	-	-	-	-	-	-	221	-
Total Estimate	221	-	-	-	-	-	-	-	221	-
Funding Sources										
General Fund	71	-	-	-	-	-	-	-	71	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	150	-	-	-	-	-	-	-	150	-
Total Funding	221	-	-	-	-	-	-	-	663	-



Project Description

- 1) Replace mapping and data management systems used in the Powhatan County Communications Center
 - 2) Replace fire reporting/management system (RMS)
- The new systems must interface with the current CAD system - DayPro

Project Justification

1) Dispatchers use a GIS mapping system to plot the locations of citizens who call 911 for assistance. Existing mapping system is several versions behind the currently available system and does not efficiently integrate with the mapping system used by the GIS Department. This causes a delay in the incorporation of data updates which are critical to the primary function of Dispatch.

2) Current RMS does not communicate with our dispatch center, GIS mapping system or the building department and the inventory system is limited. The County's EMS is currently reporting on a separate RMS and the current CAD system (Day Pro) does not communicate with the EMS mobile data computers. Providing Fire & EMS response, inventory, mapping, building information, personnel, hydrant, and future billing data will assist in planning for future stations, apparatus and personnel. Staff is researching replacing the current CAD system (DayPro) with a system that will meet all the required needs.

Conforms With Comprehensive Plan? Yes No NA

Function: Public Safety Year Introduced: FY 2014
 Project Type: Computers/Servers Change from Prior: Funding Source Change
 Department: Public Safety Start Year: Varies
 Account Number: End Year: Varies

Financial Summary		<i>Dollars in Thousands</i>								
	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	210	-	-	-	-	210	-	210	-
Total Estimate	-	210	-	-	-	-	210	-	210	-
Funding Sources										
General Fund	-	60	-	-	-	-	60	-	60	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	150	-	-	-	-	150	-	150	-
Total Funding	-	210	-	-	-	-	210	-	630	-

Project Description

Mobile Date Computers (MDC's) installed in five fire engines, two chiefs vehicles and replace three units per year for PVRs transport units and Fire units. Currently Powhatan Fire & EMS has MDC's in all five EMS first response vehicles and Powhatan Vol. Rescue has eight MDC's for their fleet of transport units.

Project Justification

Powhatan Fire & EMS is adding technology to our fire engines to provide responders with the best information available. Having access to dispatch information (CAD) and GIS mapping will enable responders to identify exact call locations, reduce radio traffic, reduce the burden on dispatchers and assist with accurate data gathering. This will also begin a replacement plan for both Fire and Rescue.

Conforms With Comprehensive Plan Yes No NA

Function: Public Safety

Year Introduced: FY 2013

Project Type: Other Equipment

Change from Prior:

Department: Fire/Rescue

Start Year: FY 2015

Account Number:

End Year: FY 2015

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	56	6	6	6	6	80	-	80	-
Total Estimate	-	56	6	6	6	6	80		80	-
Funding Sources										
General Fund	-	6	6	6	6	6	30	-	30	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	50	-	-	-	-	50	-	50	-
Total Funding	-	56	6	6	6	6	80	-	240	-

Project Description

Enterprise Resource Planning systems (ERP) are software modules that handle the core functions of a business enterprise. For a government this includes tax assessments, tax billing and collections, cash receipts, vendor payments, purchasing, accounting, financial reporting, human resources, payroll, building permits, planning, zoning, fixed assets, utility billing. The modules are integrated so that data and transactions pass between departments, most commonly using one central database.

Project Justification

The existing ERP has limited capabilities and does not integrate easily with Window's applications. A more efficient and user friendly ERP system will improve the accuracy and timeliness of reporting and management of the financial and customer service functions of the County. The existing still employs archaic screens and poor functionality and integration with modern programs and web-based applications. The ERP System will be used by the Treasurer's Office, Commissioner of the Revenue's Office, Finance Department, Human Resources, and Community Development Department and the Public Works Department. The Schools have also expressed an interest to move to a more updated ERP system and may partner with the County.

Conforms With Comprehensive Plan Yes No NA

Function: General Government

Year Introduced: FY2015

Project Type: Computers/Servers

Change from Prior: New Project

Department: IT

Start Year: FY2016

Account Number:

End Year: FY2017

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	940	940	-
Total Estimate	-	-	-	-	-	-	-	940	940	-
Funding Sources										
General Fund	-	-	-	-	-	-	-	940	940	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	940	2,820	-

Project Description

Replacement of the County PC inventory (134 units) on a four year cycle and the purchase of Microsoft Office 2013 for all computers. In FY 2015 50% of the units will be replaced with 25% of the units being replaced each year thereafter. The MS Office 2013 license will be without software assurance (County will need to repurchase all of the licenses to upgrade to a future version) and will be phased in as new computers are purchased.

Project Justification

Replacement of the PC inventory (134 units) on a four year cycle to deal with multiple issues; removes old PCs that are at vendor end-of-life / end-of-support, minimizes disparity of operating systems, and avoids problems of increased rate of failure of current inventory due to age and obsolescence. Older slower PC's have a direct effect on customer service and daily operations when PC's have issues or fail. Disparity in MS Office applications slow processes and sometimes require compatibility software patches to work between users. Replacing all PC's on a cyclical basis with the same make/model and software allows for uniform performance, troubleshooting and maintenance and user experience. A cashflow analysis was prepared that concluded buying the MS Office 2013 licenses without software assurance and repurchasing the software every five years had the lowest NPV cost.

Conforms With Comprehensive Plan Yes No NA

Function: Computer Inventory

Year Introduced: FY2014

Project Type: IT Infrastructure Upgrade

Change from Prior: New Project

Department: Information Technology

Start Year: FY2015

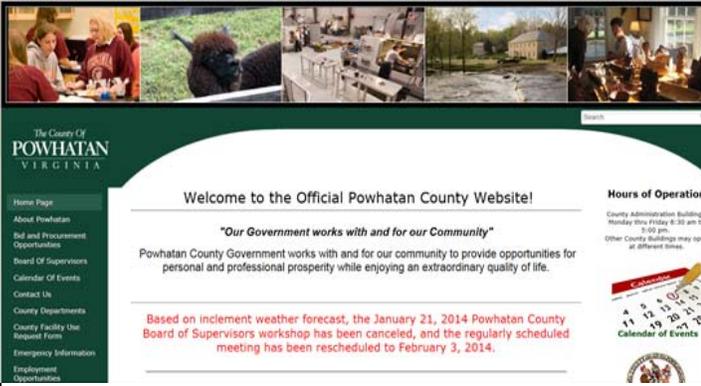
Account Number:

End Year: FY2015

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	81	56	56	41	41	41	235	41	357	-
Total Estimate	81	56	56	41	41	41	235	41	357	-
Funding Sources										
General Fund	81	56	56	41	41	41	235	41	357	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	81	56	56	41	41	41	235	41	357	-



Project Description

Replacement of county website to allow for a more modern, user friendly presentation, with better content management and flexibility of site controls.

Project Justification

The current website is dated, is not user friendly, has limited range of content management, and lacks variety of controls and ability to edit presentation.

Conforms With Comprehensive Plan? Yes No NA

Function: Official County Website

Year Introduced: FY2014

Project Type: IT Infrastructure Upgrade

Change from Prior: New Project

Department: Information Technology

Start Year: FY2015

Account Number:

End Year: FY2015

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	40	-	-	-	-	-	-	-	40	-
Total Estimate	40	-	-	-	-	-	-	-	40	-
Funding Sources										
General Fund	40	-	-	-	-	-	-	-	40	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	40	-	-	-	-	-	-	-	120	-



Project Description
 Supervisory Control and Data Acquisition (SCADA) system for Fighting Creek and Dutoy Creek Wastewater Treatment Plants and the sanitary sewer pump stations

Project Justification

Currently there is a SCADA system at the Dutoy Creek only. The installation and implementation of a new/upgraded SCADA system will allow the entire water and wastewater system to be monitored and controlled from several centralized locations as well as remotely. Currently alarms, faults and failures must be manually inspected and reset including during non scheduled working hours. The frequency of physical inspections of the sanitary sewer pump stations could also be reduced allowing staff more time to concentrate on system operations, repairs and maintenance.

Conforms With Comprehensive Plan Yes No NA

Function: Utilities Year Introduced: 2015
 Project Type: Other Equipment Change from Prior:
 Department: Public Works Start Year:
 Account Number: End Year:

Financial Summary	<i>Dollars in Thousands</i>									
	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	80	-	-	-	80	-	80	-
Total Estimate	-	-	80	-	-	-	80	-	80	-
Funding Sources										
General Fund	-	-	80	-	-	-	80	-	80	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	80	-	-	-	80	-	240	-

Project Description

Project Justification

Conforms With Comprehensive Plan Yes No NA

Function:	Elections	Year Introduced:	2014
Project Type:	Equipment	Change from Prior:	
Department:	Voter Registrar	Start Year:	2014
Account Number:		End Year:	2019

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	110	-	-	-	-	-	-	-	110	-
Total Estimate	110	-	-	-	-	-	-	-	110	-
Funding Sources										
General Fund	110	-	-	-	-	-	-	-	110	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	110	-	-	-	-	-	-	-	330	-

Project Description
 Phase 1 FY 2015 - Evaluation of entire IT and Phone (VOIP) Infrastructure and Design of Replacement
 Phase 2 FY 2015 - Replacement / Upgrade of IT and Phone Infrastructure
 See Projects IT-0005, IT-0006, IT-0007, IT-0008.

Project Justification

Conforms With Comprehensive Plan Yes No NA

Function: Public Safety

Year Introduced:

Project Type: Buildings

Change from Prior:

Department: Fire/Rescue

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	20	-	-	-	-	-	-	-	20	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	20	-	-	-	-	-	-	-	20	-
Funding Sources										
General Fund	20	-	-	-	-	-	-	-	20	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	20	-	-	-	-	-	-	-	60	-

Project Description

A complete multi-user, module-based software solution for the Community Development. The software will integrate with existing real estate assessment, business license registration, geographic information systems (GIS), and existing document imaging software. The software package will include a Citizens Request Management System, Building Inspections/Code Enforcement and Land Development/Planning/Zoning modules. Additionally, the project will provide for tablets and mobile printers for use by field inspectors.

Project Justification

The purpose of this system is to enhance customer service, ensure data accountability, reduce permit processing time, decrease unnecessary staff workload, provide consolidated reporting and permit tracking across departments, and prevent compromised data security.

Conforms With Comprehensive Plan Yes No NA

Function: Public Safety

Year Introduced:

Project Type: Buildings

Change from Prior:

Department: Fire/Rescue

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	75	-	-	-	75	-	75	-
Total Estimate	-	-	75	-	-	-	75	-	75	-
Funding Sources										
General Fund	-	-	75	-	-	-	75	-	75	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	75	-	-	-	75	-	225	-

Project Description

A web based work order system solution for the Public Works Department. This system will allow for unlimited users, training, support, upgrades and a dedicated client advisor. The proposed system does not lock us into a contract.

Project Justification

The current system is a hard copy work order system that requires Public Works administration to receive, create, document and send out work request to maintenance staff. Changing to an electronic work order system will enhance our customer service, will allow work order request to be sent directly to maintenance staff in the field. Staff will be able to interact and update work order status that can be sent back to the customer.

Conforms With Comprehensive Plan Yes No NA

Function: Public Safety

Year Introduced: FY2016

Project Type: Buildings

Change from Prior: New Project

Department: Facilities/Grounds

Start Year: FY2016

Account Number:

End Year: FY2016

Financial Summary

Dollars in Thousands

	FY 2015 & Prior	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	9	-	-	-	-	9	-	9	-
Total Estimate	-	9	-	-	-	-	9	-	9	-
Funding Sources										
General Fund	-	9	-	-	-	-	9	-	9	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	9	-	-	-	-	9	-	27	-



www.powhatanva.gov

COUNTY OF POWHATAN

3834 Old Buckingham Road

Powhatan, Virginia 23139

(804) 598-5612

www.powhatanva.gov

