

COUNTY OF POWHATAN, VIRGINIA



FISCAL YEAR 2018 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM



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Powhatan County, Virginia FY 2018 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 2017 & Prior	Amount budgeted and appropriated for the project in FY 2017 and all prior years
5 Year CIP Total	Sum of <u>FY 2018</u> through <u>FY 2022</u> columns (excludes <u>FY 2017 & Prior</u> column)
Future Years	Amount anticipated to be budgeted and appropriated in FY 2023 and all future years
Total Project	Total of <u>FY 2017 & 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 2018 Five Year Capital Improvement Program (CIP)
Summary of All Projects

Dollars in Thousands

	FY 2014- FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Defer
CIP									
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	14,069	1,296	1,270	495	2,481	-	5,542	250	11,400
Public Works	1,002	540	1,221	925	129	-	2,815	2,030	85
Parks, Recreation	985	100	-	-	1,764	-	1,864	4,813	200
Utilities	3,949	110	885	400	2,000	18,950	22,345	87,610	-
Schools	40,573	11	-	282	14,842	9,627	24,762	41,273	-
Total CIP	60,578	2,057	3,376	2,102	21,216	28,577	57,328	135,976	11,685
Funding Sources									
General Fund	\$ 3,758	\$ 1,586	\$ 1,926	\$ 1,050	\$ 179	\$ -	\$ 4,741	\$ 335	\$ 85
School Operating Fund	286	11	-	282	84	27	404	-	-
Bonds General	16,938	-	1,200	-	4,174	18,950	24,324	53,258	11,600
Bonds Schools	37,517	-	-	-	14,758	9,600	24,358	41,273	-
Grants/Proffers/Other	2,079	460	250	770	2,021	-	3,501	41,110	-
Total Funding Sources	60,578	2,057	3,376	2,102	21,216	28,577	57,328	135,976	11,685
Other Capital Programs									
Fire Rescue Vehicles	3,086	800	650	960	935	875	4,220	1,150	-
Sheriff Vehicles	411	175	175	175	245	175	945	350	-
Administrative Vehicles	249	20	105	171	80	82	458	-	-
Facilities and Grounds	579	75	-	-	-	-	75	-	-
Parks and Recreation	171	-	-	-	-	-	-	-	-
IT Infrastructure/Systems	678	172	41	116	41	41	411	1,541	-
School Buses	1,781	766	700	860	1,004	2,116	5,446	3,258	-
School Support Vehicles	254	84	87	110	107	138	526	-	-
Total Other Capital	7,209	2,092	1,758	2,392	2,412	3,427	12,081	6,299	-
Funding Sources									
General Fund	3,780	549	590	1,071	950	822	3,982	2,365	-
School Operating Fund	254	84	87	110	107	138	526	-	-
Lease General (Fire Vehicles)	1,053	575	381	351	351	351	2,009	676	-
Lease Schools (Buses)	1,592	766	700	860	1,004	2,116	5,446	3,258	-
Grants/Proffers/Others	530	118	-	-	-	-	118	-	-
Total Funding Sources	7,209	2,092	1,758	2,392	2,412	3,427	12,081	6,299	-
Total CIP / Other Capital	67,787	4,149	5,134	4,494	23,628	32,004	69,409	142,275	11,685
Funding Sources:									
General Fund	7,538	2,135	2,516	2,121	1,129	822	8,723	2,700	85
School Operating Fund	540	95	87	392	191	165	930	-	-
Bonds General	16,938	-	1,200	-	4,174	18,950	24,324	53,258	11,600
Bonds School	37,517	-	-	-	14,758	9,600	24,358	41,273	-
Lease/Debt General (Fire Vehicle)	1,053	575	381	351	351	351	2,009	676	-
Lease/Debt Schools (Buses)	1,592	766	700	860	1,004	2,116	5,446	3,258	-
Grants/Proffers/Others	2,609	578	250	770	2,021	-	3,619	41,110	-
Total Funding Sources	67,787	4,149	5,134	4,494	23,628	32,004	69,409	142,275	11,685

Powhatan County
FY 2018 Five Year Capital Improvement Program (CIP)
Bond Funded Projects

Dollars in Thousands

Project Name	#	Total Project	Proffers Grants Other	General Fund	2016 Bonds	2021-2022 Bonds	Future Years Bonds
Public Safety Radio System	PS-0001	9,325	-	90	9,235	-	-
PS Radio Towers / Broadband Initiative	PS-0001	1,035	-	-	1,035	-	-
Public Safety Courthouse Expansion	PS-0002	2,700	-	300	2,400	-	-
Computer Aided Dispatch	PS-0008	750	150	-	600	-	-
Field Improvements Jr High School	PR-0006	668	-	-	668	-	-
Water Tower - Village Area	UT-0013	3,000	-	-	3,000	-	-
Subtotal County		17,478	150	390	16,938	-	-
PCPS Replace Junior High School	S-001	35,327	751	715	33,861	-	-
Joint Vehicle Maintenance Facility	S-002	4,156	500	-	3,656	-	-
Pocahontas Elementary School	S-006	3,360	-	-	-	3,360	-
Powhatan Elementary School	S-007	6,298	-	-	-	6,298	-
New Elementary School	S-010	38,938	-	-	-	2,500	36,438
PHS Classroom Additions	S-011	7,100	-	-	-	7,100	-
New Wing for Middle School	S-012	4,835	-	-	-	-	4,835
Pocahontas Middle School Repurpose	S-013	5,100	-	-	-	5,100	-
Subtotal PCPS		105,114	1,251	715	37,517	24,358	41,273
Total		122,592	1,401	1,105	54,455	24,358	41,273

Powhatan County

Dollars in Thousands

County Administrator FY 2018 Capital Improvement Program (CIP)

General Fund Funded Projects

FY 2018 Funding

Project Name	#	FY 2018 Funding		
		FY 2017 CIP	FY 2018 Staff Rec	FY 2018 CA
<i>Public Safety</i>				
Public Safety Radio System	PS-0001	-	1,200	-
Courthouse Expansion	PS-0002	-	177	483
Fire Station #1 Expansion	PS-0003	-	300	-
Replacement of Self Contained Breathing Apparatus	PS-0007	550	141	141
Computer Aided Dispatch Software/Hardware	PS-0008	-	212	212
Fire Station #5 Driveway Improvements	PS-0009	-	70	-
Fire Station #4 Driveway Improvements	PS-0010	195	195	-
subtotal		745	2,295	836
<i>Public Works</i>				
Village Area Parking Lots and Drainage	PW-0002	-	130	130
Roof Replacements	PW-0003	249	249	175
HVAC Systems	PW-0004	148	235	235
Village Building Generator and Electrical Upgrades	PW-0010	100	-	-
Village Building Renovations	PW-0013	-	30	-
Courthouse Expansion of Parking	PW-0015	-	230	-
Comprehensive Study of Library Building	PW-0016	-	25	-
Convenience Center Expansion	PW-0017	-	400	-
subtotal		497	1,299	540
<i>Parks and Recreation</i>				
Fighting Creek Park Expansion Phase #3	PR-0002	-	500	-
Fighting Creek Park-Lighting Upgrades	PR-0010	-	100	100
Athletic Field Improvements - Lighting	PR-0011	-	758	-
Development of Recreation Plan	PR-0012	-	60	-
subtotal		-	1,418	100
<i>Utilities</i>				
Dutoy Creek WWTP Upgrades	UT-0005	110	110	110
Fighting Creek WWTP Upgrades	UT-0006	650	-	-
Smart Water Technology	UT-0010	200	200	-
subtotal		960	310	110
Total CIP		2,202	5,322	1,586
Other Capital				
Fire Rescue Vehicles		224	374	225
Sheriff Vehicles		140	280	175
Admin Vehicles		151	156	20
Facilities and Grounds		-	194	75
Park and Recreation		-	50	-
IT		352	172	172
Total Other Capital		867	1,226	667
Total		3,069	6,548	2,253
General Fund				
Operating Budget				393
Fire and Rescue - Grant				118
Capital Maintenance Reserve				1,742
Total Funding				2,253

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**Powhatan County
FY 2018 Capital Improvement Program (CIP)**

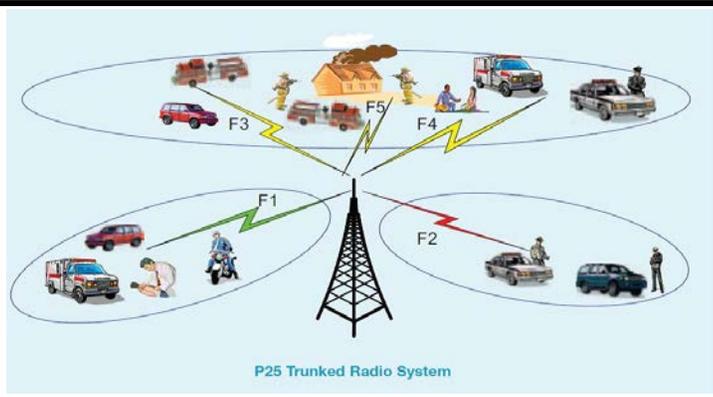
Dollars in Thousands

Public Safety Projects

Project Name	#	FY 2014 - FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Public Safety Radio System	PS-0001	\$ 10,360	-	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$11,560	\$ -
Courthouse Expansion	PS-0002	2,700	483	-	-	-	-	483	-	3,183	-
Public Safety Building	PS-0003	-	-	-	-	-	-	-	-	-	11,400
Fire/EMS Station #1 Addition	PS-0004	140	-	-	300	2,410	-	2,710	-	2,850	-
Fire Station #6 Location	PS-0006	-	-	-	-	-	-	-	250	250	-
Replacement of Self Contained Breathing Apparatus	PS-0007	-	601	-	-	-	-	601	-	601	-
Computer Aided Dispatch Software/Hardware	PS-0008	750	212	-	-	-	-	212	-	962	-
Fire Station #5 Driveway Improvements	PS-0009	70	-	70	-	-	-	70	-	140	-
Fire Station #4 Driveway Improvements	PS-0010	-	-	-	195	-	-	195	-	195	-
Fire Rescue Boat	PS-0011	-	-	-	-	71	-	71	-	71	-
Animal Control Cages	PS-0012	49	-	-	-	-	-	-	-	49	-
Total Public Safety		\$ 14,069	\$ 1,296	\$ 1,270	\$ 495	\$2,481	\$ -	\$ 5,542	\$ 250	\$19,861	\$11,400
Projects Estimates											
A & E		\$ 390	\$ -	\$ 800	\$ 300	\$ -	\$ -	\$ 1,100	\$ 250	\$ 1,740	\$ 1,300
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		13,679	1,296	470	195	2,481	-	4,442	-	18,121	10,100
Total Projects Estimate		\$ 14,069	\$ 1,296	\$ 1,270	\$ 495	\$2,481	\$ -	\$ 5,542	\$ 250	\$19,861	\$11,400
Funding Sources											
General Fund		\$ 649	\$ 836	\$ 70	\$ 495	\$ 50	\$ -	\$ 1,451	\$ 250	\$ 2,350	\$ -
Bonds General		13,270	-	1,200	-	2,410	-	3,610	-	16,880	11,400
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		150	460	-	-	21	-	481	-	631	-
Total Funding Sources		\$ 14,069	\$ 1,296	\$ 1,270	\$ 495	\$2,481	\$ -	\$ 5,542	\$ 250	\$19,861	\$11,400

Project: Public Safety Radio System

PS-0001



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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	90	-	800	-	-	-	800	-	890	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	10,270	-	400	-	-	-	400	-	10,670	-
Total Estimate	10,360	-	1,200	-	-	-	1,200	-	11,560	-
Funding Sources										
Operating Funds	90	-	-	-	-	-	-	-	90	-
Bonds General	10,270	-	1,200	-	-	-	1,200	-	11,470	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	10,360	-	1,200	-	-	-	1,200	-	11,560	-

Project Description
 Construction of a 3,600 square foot addition to the Courthouse to provide a sally port 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 sally port 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.

FY 18-E911 Transfer. The associated transfer of the E911 center to the new facility requires the transfer of 911 Equipment that includes, but not limited to the following: Verizon phone, CAD, Radios, Monitors, existing consoles. The critical and technical complexity of the 911 equipment requires experts in this field to move and properly install each part into a specialized console for the communications officers. The equipment and consoles will be installed by manufacture and industry standards. Equipment will include Radio positions, moving 3 consoles and purchasing 5 additional consoles and 24/7 911 chairs.

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										
<i>Dollars in Thousands</i>										
	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	300	-	-	-	-	-	-	-	300	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	2,400	483	-	-	-	-	483	-	2,883	-
Total Estimate	2,700	483	-	-	-	-	483	-	3,183	-
Funding Sources										
Operating Funds	300	483	-	-	-	-	483	-	783	-
Bonds General	2,400	-	-	-	-	-	-	-	2,400	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	2,700	483	-	-	-	-	483	-	3,183	-



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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

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

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	1,300
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	10,100
Total Estimate	-	-	-	-	-	-	-	-	-	11,400
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	11,400
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	-	11,400



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 or daytime career staff. The bunkroom has four bunk beds in a cramped room, the only showers are in the public bathrooms, the dayroom will accommodate 5-8 people, there is no fitness area, and kitchen is smaller than the average home. The lack of in-building storage has caused overflow into several out building on the property.

The facility is the primary location for fire suppression services in the county. An expansion of the facility is needed to support a crew of 10 personnel on a 24/7/365 basis.

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

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	300	-	-	300	-	300	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	140	-	-	-	2,410	-	2,410	-	2,550	-
Total Estimate	140	-	-	300	2,410	-	2,710	-	2,850	-
Funding Sources										
Operating Funds	140	-	-	300	-	-	300	-	440	-
Bonds General	-	-	-	-	2,410	-	2,410	-	2,410	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	140	-	-	300	2,410	-	2,710	-	2,850	-



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

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	250	250	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	-	-	-	-	250	250	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	250	250	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	250	250	-

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

The safety and well-being of our members is always first and foremost. Our current Self-Contained Breathing Apparatus (SCBA) were designed to meet the 1997 industry standard and are not NFPA nor OSHA compliant to any recent edition. This places the equipment in critical need of replacement. The Department has been managing over the past decade by purchasing second-hand SCBAs from other local jurisdictions as they have upgraded their equipment. These SCBA units have been repaired and updated as much as safely practical. With the age of the majority of the units reaching a 15 year mark, the models are becoming unsupported by the manufacturer.

The Department has applied twice over the previous years for an Assistance to Firefighter's Grant (AFG) in an attempt to have cost deferred. The Department was denied both times. We have again applied for a FY16 AFG Grant for \$459,419 which, if awarded, will only cover partial replacement of our 66 oldest units. An additional \$142,000 would be needed to complete the project to replace all SCBA along with the needed safety equipment and upgrades to our air cascade systems to handle the higher air pressures of a modern system.

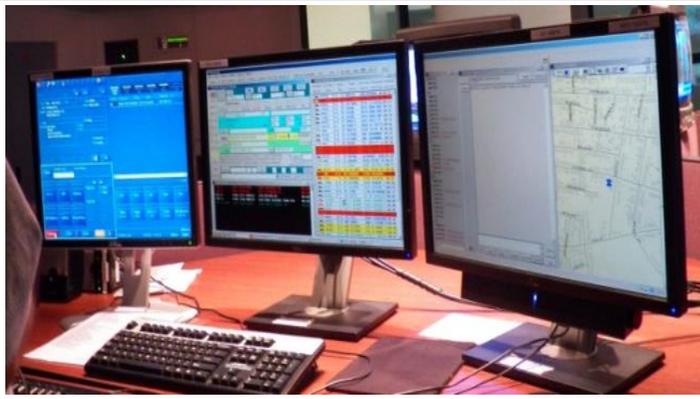
Conforms With Comprehensive Plan? Yes No NA

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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase		601	-	-	-	-	601	-	601	-
Total Estimate	-	601	-	-	-	-	601	-	601	-
Funding Sources										
Operating Funds		141	-	-	-	-	141	-	141	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		460	-	-	-	-	460	-	460	-
Total Funding	-	601	-	-	-	-	601	-	601	-



Project Description

Replace the Powhatan County Public Safety Computer Aided Dispatch (CAD) System used by the Sheriff's Office and Fire & Rescue Department. This system is used by the Public Safety Communications Center to verify location, send and receive emergency information to responding units. The system also provides response records and data management for Sherriff and Fire & Rescue Departments. Fire Rescue Mobile Data Computers (MDC's) installed in 25 vehicles and 28 Sheriff vehicles.

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Public Safety

Year Introduced: 2017

Project Type:

Change from Prior:

Department:

Start Year: 2017

Account Number:

End Year: 2018

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	750	212	-	-	-	-	212	-	962	-
Total Estimate	750	212	-	-	-	-	212	-	962	-
Funding Sources										
Operating Funds	-	212	-	-	-	-	212	-	212	-
Bonds General	600	-	-	-	-	-	-	-	600	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	150	-	-	-	-	-	-	-	150	-
Total Funding	750	212	-	-	-	-	212	-	962	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Public Safety

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	70	-	70	-	-	-	70	-	140	-
Total Estimate	70	-	70	-	-	-	70	-	140	-
Funding Sources										
Operating Funds	70	-	70	-	-	-	70	-	140	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	70	-	70	-	-	-	70	-	140	-



Project Description

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

Project Justification

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

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

Conforms With Comprehensive Plan? Yes No NA

Function: Public Safety

Year Introduced: 2017

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	195	-	-	195	-	195	-
Total Estimate	-	-	-	195	-	-	195	-	195	-
Funding Sources										
Operating Funds	-	-	-	195	-	-	195	-	195	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	195	-	-	195	-	195	-



Project Description

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

Project Justification

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

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

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

Conforms With Comprehensive Plan? Yes No NA

Function: Public Safety

Year Introduced: 2017

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	71	-	71	-	71	-
Total Estimate	-	-	-	-	71	-	71	-	71	-
Funding Sources										
Operating Funds	-	-	-	-	50	-	50	-	50	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	21	-	21	-	21	-
Total Funding	-	-	-	-	71	-	71	-	71	-



Project Description
Replacement of all animal cages

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Public Safety

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	49	-	-	-	-	-	-	-	49	-
Total Estimate	49	-	-	-	-	-	-	-	49	-
Funding Sources										
Operating Funds	49	-	-	-	-	-	-	-	49	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	49	-	-	-	-	-	-	-	49	-

**Powhatan County
FY 2018 Capital Improvement Program (CIP)**

Dollars in Thousands

Public Works Projects

Project Name	#	FY 2014-	FY	FY	FY	FY	FY	5 Year	Future	Total	Defer
		FY 2017	2018	2019	2020	2021	2022	CIP Total	Years	Project	
Human Services Building Façade	PW-0001	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ -
Village Area Parking Lots and Drainage	PW-0002	263	130	-	-	-	-	130	-	393	-
Roof Replacements	PW-0003	120	175	124	75	-	-	374	-	494	-
HVAC Systems	PW-0004	189	235	137	82	129	-	583	-	772	-
East Convenience Center	PW-0005	-	-	-	-	-	-	-	2,005	2,005	-
Old Plantation Road Improvements	PW-0006	-	-	-	140	-	-	140	-	140	-
Mann Road Extension	PW-0007	-	-	100	600	-	-	700	-	700	-
Village Building Renovation - CSB	PW-0008	90	-	-	-	-	-	-	-	90	-
Renovation of Administration Bathrooms	PW-0009	-	-	-	-	-	-	-	-	-	85
Village Building Generator and Electrical Upgrades	PW-0010	-	-	200	-	-	-	200	-	200	-
Nitrogen System for Fire Suppression	PW-0011	35	-	-	-	-	-	-	-	35	-
Upgrade to Hallways of Company #2 Fire Station	PW-0012	-	-	30	-	-	-	30	-	30	-
Village Building Renovations	PW-0013	-	-	-	28	-	-	28	-	28	-
Village Building Office Relocations	PW-0014	25	-	-	-	-	-	-	-	25	-
Courthouse Expansion of Parking	PW-0015	-	-	230	-	-	-	230	-	230	-
Comprehensive Study for Library	PW-0016	-	-	-	-	-	-	-	25	25	-
Convenience Center Expansion	PW-0017	-	-	400	-	-	-	400	-	400	-
Total Public Works		\$ 1,002	\$ 540	\$ 1,221	\$ 925	\$ 129	\$-	\$ 2,815	\$ 2,030	\$ 5,847	\$ 85
Projects Estimates											
A & E		\$ 25	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ 130	\$ 130	\$ 285	\$ 10
Land Acquisition		-	-	100	-	-	-	100	400	500	-
Construct/Purchase		977	540	991	925	129	-	2,585	1,500	5,062	75
Total Projects Estimate		\$ 1,002	\$ 540	\$ 1,221	\$ 925	\$ 129	\$-	\$ 2,815	\$ 2,030	\$ 5,847	\$ 85
Funding Sources											
General Fund		\$ 1,002	\$ 540	\$ 971	\$ 555	\$ 129	\$-	\$ 2,195	\$ 25	\$ 3,222	\$ 85
Bonds General		-	-	-	-	-	-	-	2,005	2,005	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	-	250	370	-	-	620	-	620	-
Total Funding Sources		\$ 1,002	\$ 540	\$ 1,221	\$ 925	\$ 129	\$-	\$ 2,815	\$ 2,030	\$ 5,847	\$ 85



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

Project Justification

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

Completed in FY 17

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	<i>Dollars in Thousands</i>									
	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	25	-	-	-	-	-	-	-	25	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	255	-	-	-	-	-	-	-	255	-
Total Estimate	280	-	-	-	-	-	-	-	280	-
Funding Sources										
Operating Funds	280	-	-	-	-	-	-	-	280	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	280	-	-	-	-	-	-	-	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.

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

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	263	130	-	-	-	-	130	-	393	-
Total Estimate	263	130	-	-	-	-	130	-	393	-
Funding Sources										
Operating Funds	263	130	-	-	-	-	130	-	393	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	263	130	-	-	-	-	130	-	393	-

Project Description
 Replace roofs on County Buildings:
 Courthouse - \$120,000 - FY 2016
 Village Building - 175,000 - FY 2018
 Administration Building - 124,000 - FY 2019
 Human Services Building - 75,000 – FY 2020

Project Justification
 The roofs of the Courthouse, Village Building, Administration Building, and Human Services 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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	120	175	124	75	-	-	374	-	494	-
Total Estimate	120	175	124	75	-	-	374	-	494	-
Funding Sources										
Operating Funds	120	175	124	75	-	-	374	-	494	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	120	175	124	75	-	-	374	-	494	-

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

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	189	235	137	82	129	-	583	-	772	-
Total Estimate	<u>189</u>	<u>235</u>	<u>137</u>	<u>82</u>	<u>129</u>	<u>-</u>	<u>583</u>	<u>-</u>	<u>772</u>	<u>-</u>
Funding Sources										
Operating Funds	189	235	137	82	129	-	583	-	772	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>189</u>	<u>235</u>	<u>137</u>	<u>82</u>	<u>129</u>	<u>-</u>	<u>583</u>	<u>-</u>	<u>772</u>	<u>-</u>



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

	<u>FY 2017</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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
Project Estimate										
A & E	-	-	-	-	-	-	-	105	105	-
Land Acquisition	-	-	-	-	-	-	-	400	400	-
Construct/Purchase	-	-	-	-	-	-	-	1,500	1,500	-
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,005</u>	<u>2,005</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	2,005	2,005	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,005</u>	<u>2,005</u>	<u>-</u>

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

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	-	-	-	140	-	-	140	-	140	-
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>140</u>	<u>-</u>	<u>-</u>	<u>140</u>	<u>-</u>	<u>140</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	-	70	-	-	70	-	70	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	70	-	-	70	-	70	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>140</u>	<u>-</u>	<u>-</u>	<u>140</u>	<u>-</u>	<u>140</u>	<u>-</u>

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

	<u>FY 2017</u> <u>& Prior</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	100	-	-	-	100	-	100	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	600	-	-	600	-	600	-
Total Estimate	<u>-</u>	<u>-</u>	<u>100</u>	<u>600</u>	<u>-</u>	<u>-</u>	<u>700</u>	<u>-</u>	<u>700</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	50	300	-	-	350	-	350	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	50	300	-	-	350	-	350	-
Total Funding	<u>-</u>	<u>-</u>	<u>100</u>	<u>600</u>	<u>-</u>	<u>-</u>	<u>700</u>	<u>-</u>	<u>700</u>	<u>-</u>



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	90	-	-	-	-	-	-	-	90	-
Total Estimate	90	-	-	-	-	-	-	-	90	-
Funding Sources										
Operating Funds	90	-	-	-	-	-	-	-	90	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	90	-	-	-	-	-	-	-	90	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</u> <u>& Prior</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	10
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	75
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>85</u>
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	85
Bonds General	-	-	-	-	-	-	-	-	-	-
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>85</u>



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</u> <u>& Prior</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	200	-	-	-	200	-	200	-
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										
Operating Funds	-	-	-	-	-	-	-	-	-	-
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>



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	35	-	-	-	-	-	-	-	35	-
Total Estimate	35	-	-	-	-	-	-	-	35	-
Funding Sources										
Operating Funds	35	-	-	-	-	-	-	-	35	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	35	-	-	-	-	-	-	-	35	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</u> <u>& Prior</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	30	-	-	-	30	-	30	-
Total Estimate	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>	<u>30</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	30	-	-	-	30	-	30	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>	<u>30</u>	<u>-</u>



Project Description
 The renovation project includes replacing the auditorium stage curtain and interior painting.

Project Justification
 Required renovations = \$28,000. \$8,000 stage curtain, \$20,000 painting interior

Conforms With Comprehensive Plan? Yes No NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</u> <u>& Prior</u>	<u>FY</u> <u>2018</u>	<u>FY</u> <u>2019</u>	<u>FY</u> <u>2020</u>	<u>FY</u> <u>2021</u>	<u>FY</u> <u>2022</u>	<u>5 Year</u> <u>CIP Total</u>	<u>Future</u> <u>Years</u>	<u>Total</u> <u>Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	28	-	-	28	-	28	-
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>28</u>	<u>-</u>	<u>-</u>	<u>28</u>	<u>-</u>	<u>28</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	-	28	-	-	28	-	28	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>28</u>	<u>-</u>	<u>-</u>	<u>28</u>	<u>-</u>	<u>28</u>	<u>-</u>



Project Description

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

Project Justification

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

Completed in FY 17

Conforms With Comprehensive Plan? Yes No NA

Function: General Government

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	25	-	-	-	-	-	-	-	25	-
Total Estimate	<u>25</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25</u>	<u>-</u>
Funding Sources										
Operating Funds	25	-	-	-	-	-	-	-	25	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>25</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25</u>	<u>-</u>

Project: Courthouse Expansion of Parking

PW-0015



Project Description

Parking around the courthouse is extremely limited. With the courthouse expansion project completion further parking places will be eliminated. During court days the public is forced to park across the street and on the side street in parking designated for Powhatan business clients. The project will expand and pave the gravel lot on Marion Harland Lane.

Project Justification

To alleviate congestion around the courthouse area during court days. Provide safe and convenient parking for businesses and citizens accessing the courthouse.

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	30	-	-	-	30	-	30	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	200	-	-	-	200	-	200	-
Total Estimate	<u>-</u>	<u>-</u>	<u>230</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>230</u>	<u>-</u>	<u>230</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	230	-	-	-	230	-	230	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>230</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>230</u>	<u>-</u>	<u>230</u>	<u>-</u>



Project Description
 Concept design for the future interior space at the Powhatan Public Library. The proposal includes meeting with the library board and community to discuss goals, programmatic needs and vision for the library. The architectural firm would do drawings of the existing building, hold charrettes, and presentations. After refining the selected concept design, they would assemble a preliminary cost model, which would include the costs of architectural work, furnishings and shelving. A presentation to the library board of the revised design and cost model, and then a final concept design package which could be presented to the public.

Project Justification

Planning for future trends is an important part of the role of the public library. The community relies on the library board and staff to monitor and develop spaces for the existing and future needs of citizens.
 American Libraries, The Future, Today - Award-winning designers discuss the library of the future, By Phil Morehart | February 26, 2015
 "Libraries are no longer single-purpose repositories of books dedicated to quiet study. They have become dynamic hubs. Libraries have morphed from formal compartmentalized facilities into casual multipurpose destinations that allow a diverse range of people, alone or in groups, to engage in a variety of media-centric activities, both day and night." Joel Sanders Architect

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	25	25	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	-	-	-	-	25	25	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	25	25	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	25	25	-



Project Description
 Expansion of the Convenience Center to provide additional vehicle lanes and compactors in order to maintain acceptable service level until an additional Convenience Center can be constructed.

Project Justification

The County is nearing the maximum capacity and available space at the Mitchell Road Convenience Center. In order to continue to provide a high level of service for Powhatan residents, the facility needs to be expanded to add two additional lanes and compactors. The proposed expansion will avoid long wait times and ques that back up on Mitchell Road. In addition the expansion will provide needed capacity until an additional Convenience Center can be constructed.

Conforms With Comprehensive Plan? Yes No NA

Function: Year Introduced:
 Project Type: Change from Prior:
 Department: Start Year:
 Account Number: End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>CIP</u>	<u>Future</u>	<u>Total</u>	<u></u>
	<u>& Prior</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>	<u>Years</u>	<u>Proje</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	100	-	-	-	100	-	100	-
Construct/Purchase	-	-	300	-	-	-	300	-	300	-
Total Estimate	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>400</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	400	-	-	-	400	-	400	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>400</u>	<u>-</u>

**Powhatan County
 FY 2018 Capital Improvement Program (CIP)
 Public Works Projects**

#	Title	Facility	Amount
1	Courthouse HVAC Engineering**	Courthouse	\$ 9,000
3	Courthouse AHU #1**	Courthouse	\$ 45,000
10	Courthouse Dispatch**	Courthouse	\$ 8,000
31	Courthouse Rooftop A/C	Courthouse	\$ 77,000
35	Courthouse Boiler**	Courthouse	\$ 18,000
2	Human Services HVAC**	Human Services	\$ 25,000
17	Administration Heat Pumps	Administration	\$ 7,000
			\$ 189,000
30	Human Services HVAC	Human Services	\$ 40,000
32	Village Building HVAC	Village Building	\$ 40,000
33	Village Building HVAC Rooftop	Village Building	\$ 135,000
44	Commonwealth Attorney HVAC**	Commonwealth's Attny	\$ 8,000
45	Administration Heat Pumps	Administration	\$ 12,000
			\$ 235,000
50	Human Service HVAC	Human Services	\$ 40,000
52	Village Building HVAC	Village Building	\$ 70,000
54	Administration Heat Pump	Administration	\$ 7,000
57	Library HVAC	Library	\$ 20,000
			\$ 137,000
58	Human Service HVAC	Human Services	\$ 40,000
61	Library HVAC	Library	\$ 25,000
63	Soccer Concession HVAC	Parks and Recreation	\$ 7,000
64	Fighting Creek WWTP HVAC	Utilities	\$ 10,000
			\$ 82,000
65	Human Services HVAC	Human Services	\$ 40,000
67	Library HVAC	Library	\$ 25,000
68	Animal Shelter HVAC	Animal Shelter	\$ 7,000
69	County Attorney HVAC	Courthouse	\$ 7,000
71	Dutoy Creek WWTP HVAC	Utilities	\$ 10,000
72	Historical Society HVAC	Old Jail	\$ 40,000
			\$ 129,000
		Total PW4 HVAC	\$ 772,000

** = Completed

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**Powhatan County
FY 2018 Capital Improvement Program (CIP)**

Dollars in Thousands

Parks and Recreation Projects

Project Name	#	FY 2014 - FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Fighting Creek Park Expansion Phase #3	PR-0001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,500	\$4,500	\$ -
Fighting Creek Park Land Expansion	PR-0002	-	-	-	-	500	-	500	-	500	-
Softball Complex Concession Facility	PR-0003	-	-	-	-	506	-	506	-	506	-
Additional Practice Field	PR-0005	-	-	-	-	-	-	-	-	-	200
Field Improvements - Jr High	PR-0006	668	-	-	-	-	-	-	-	668	-
FCP Blue Field Expansion	PR-0007	115	-	-	-	-	-	-	-	115	-
Field Improvements - Elementary Schools	PR-0008	42	-	-	-	-	-	-	-	42	-
Skate Park	PR-0009	-	-	-	-	-	-	-	253	253	-
Fighting Creek Park-Lighting Upgrade	PR-0010	-	100	-	-	-	-	100	-	100	-
Athletic Field Improvements - Lighting	PR-0011	-	-	-	-	758	-	758	-	758	-
Development of Recreation Plan	PR-0012	-	-	-	-	-	-	-	60	60	-
Total Parks and Recreation		\$ 985	\$ 100	\$ -	\$ -	\$ 1,764	\$ -	\$ 1,864	\$ 4,813	\$ 7,662	\$ 200
Projects Estimates											
A & E		\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ 60	\$ 122	\$ 182	\$ 32
Land Acquisition		-	-	-	-	500	-	500	-	500	-
Construct/Purchase		985	100	-	-	1,204	-	1,304	4,691	6,980	168
Total Projects Estimate		\$ 985	\$ 100	\$ -	\$ -	\$ 1,764	\$ -	\$ 1,864	\$ 4,813	\$ 7,662	\$ 200
Funding Sources											
General Fund		\$ 317	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 60	\$ 477	\$ -
Bonds General		668	-	-	-	1,764	-	1,764	4,753	7,185	200
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		-	-	-	-	-	-	-	-	-	-
Total Funding Sources		\$ 985	\$ 100	\$ -	\$ -	\$ 1,764	\$ -	\$ 1,864	\$ 4,813	\$ 7,662	\$ 200



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

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	90	90	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	4,410	4,410	-
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	4,500	4,500	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>



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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	500	-	500	-	500	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
Total Estimate	-	-	-	-	500	-	500	-	500	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	500	-	500	-	500	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	500	-	500	-	500	-



Project Description

Construction of a central concession building with restrooms and a pavilion for seating at the Admin. Softball Complex. In FY 19, Construction of a central concession building w/ restrooms and a pavilion at Turner Softball Complex: \$460,000 And, 10% for contingency for FY 19: \$46,000

Project Justification

The current concession building at the Turner 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 Turner Complex for softball tournaments, including Dixie Youth State 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

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	60	-	60	-	60	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	446	-	446	-	446	-
Total Estimate	-	-	-	-	506	-	506	-	506	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	506	-	506	-	506	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	506	-	506	-	506	-



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.

Canceled in FY 17

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 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	32
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	168
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	200
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>200</u>



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department: Facilities/Grounds

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	668	-	-	-	-	-	-	-	668	-
Total Estimate	668	-	-	-	-	-	-	-	668	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	668	-	-	-	-	-	-	-	668	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	668	-	-	-	-	-	-	-	668	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	115	-	-	-	-	-	-	-	115	-
Total Estimate	115	-	-	-	-	-	-	-	115	-
Funding Sources										
Operating Funds	115	-	-	-	-	-	-	-	115	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	115	-	-	-	-	-	-	-	115	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	42	-	-	-	-	-	-	-	42	-
Total Estimate	42	-	-	-	-	-	-	-	42	-
Funding Sources										
Operating Funds	42	-	-	-	-	-	-	-	42	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	42	-	-	-	-	-	-	-	42	-



Project Description
 Construction of a skate park at Phase III of Fighting Creek Park.

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	32	32	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	221	221	-
Total Estimate	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>253</u>	<u>253</u>	<u>-</u>
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	253	253	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>253</u>	<u>253</u>	<u>-</u>



Project Description

Construction, purchase, installation, and upgrade to the Lighting Panel, Controls, Wiring, and Switchgear at Fighting Creek Park Baseball/Softball Fields. Completion of the upgrade to make the lights game ready for Baseball and Softball would include an upgraded panel, switchgear box, controls, wiring, etc. to make them turn-key ready.

Southside change from 3 phase to one phase: \$40,000

Re-wiring: \$20,000

Musco Lighting on current electrical switchgear box: \$26,000

Security Lighting for Parking: \$5,000

And, 10% for contingency: \$9,000

Project Justification

The Lighting at Fighting Creek Park is expensive and we run on a commercial grade for the lighting, causing it to increase the cost based on peak spikes in usage. The lights must be flipped on in no less than 15 minute intervals, which is hard to control and monitor unless staff are right there to maintain them throughout the year. By replacing the panel, wiring, controls, switchgear, phasing, etc. it will save the County in lighting costs, paying for itself in less that 6 months of billing. This will be a tremendous saving to the citizens of Powhatan County, and by upgrading to a new Musco system, the lights will be able to be controlled by using an app or computer program.

Conforms With Comprehensive Plan? Yes No NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	100	-	-	-	-	100	-	100	-
Total Estimate	-	100	-	-	-	-	100	-	100	-
Funding Sources										
Operating Funds	-	100	-	-	-	-	100	-	100	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	100	-	-	-	-	100	-	100	-

Project: Athletic Field Improvements - Lighting

PR-0011



Project Description

In FY 18, Construction, purchase, and installation of lights at the Turner Complex and the Multipurpose Admin Field (Home of Lacrosse) to make them game ready fields for Softball, Lacrosse, and Soccer. This would include lights, poles, panels, controls, etc. to make them turn-key ready.

Project Justification

These Lights, Poles, and Wiring are a major safety concern, especially on the girls softball fields. There have been times when the boxes have shorted out, caused small electrical fires, gone out during the middle of a game, etc. due to the poor condition of the wires and allowing moisture into the boxes, etc. The poles are also wooden, allowing for deterioration and woodpecker holes, etc. It would be more cost effective and energy efficient saving more money in electric costs over the long run to replace everything than to try to repair and replace all the wiring, fittings, mounts, etc. to keep them from being a safety concern.

Conforms With Comprehensive Plan? Yes No NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	758	-	758	-	758	-
Total Estimate	-	-	-	-	758	-	758	-	758	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	758	-	758	-	758	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	758	-	758	-	758	-

Project Description

Development of a recreation plan that addresses the needs of all citizens, to include revenue potential. In order to evaluate the needs of all citizens a consultant needs to be hired to perform a needs assessment and make recommendations for 5 year, 10 year and 15 year plans. Based on the consultant's recommendations staff will develop a plan.

Project Justification

The Board of Supervisors 2016 Vision Statement, adopted on September 29th, 2016, included a focus on Quality Community. To focus on Quality Community, the Board identified as a three year priority the development of a recreation plan that addresses the needs of all citizens.

Conforms With Comprehensive Plan? Yes No NA

Function: Parks, Rec. & Cultural

Year Introduced:

Project Type:

Change from Prior:

Department:

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	60	60	-
Total Estimate	-	-	-	-	-	-	-	60	60	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	60	60	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	60	60	-

Powhatan County
FY 2018 Capital Improvement Program (CIP)
Utilities Projects

Dollars in Thousands

Project Name	#	FY 2014- FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Utilities Master Plan	UT-0001	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84	\$ -
Flat Rock Water Tower	UT-0002	225	-	-	-	-	-	-	-	225	-
Flat Rock Elevated Tank Mixing System	UT-0004	80	-	-	-	-	-	-	-	80	-
Dutoy Creek WWTP Upgrades	UT-0005	530	110	-	-	-	-	110	-	640	-
Fighting Creek WWTP Upgrades	UT-0006	-	-	650	-	-	-	650	-	650	-
Flat Rock Chloramine Booster Station	UT-0007	-	-	35	400	-	-	435	-	435	-
Future Master Plan Water Projects	UT-0008	-	-	-	-	-	-	-	18,670	18,670	-
Future Master Plan Wastewater Projects	UT-0009	-	-	-	-	2,000	-	2,000	22,440	24,440	-
Smart Water Technology	UT-0010	-	-	200	-	-	-	200	-	200	-
Cobbs Creek Regional Water Supply	UT-0011	-	-	-	-	-	18,950	18,950	46,500	65,450	-
Water Line Extension	UT-0012	30	-	-	-	-	-	-	-	30	-
Water Tower - Village Area	UT-0013	3,000	-	-	-	-	-	-	-	3,000	-
Total Projects Estimates		\$ 3,949	\$ 110	\$ 885	\$ 400	\$ 2,000	\$ 18,950	\$ 22,345	\$ 87,610	\$ 113,904	\$ -
Projects Estimates											
A & E		\$ 114	\$ -	\$ 35	\$ -	\$ 2,000	\$ -	\$ 2,035	\$ -	\$ 2,149	\$ -
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		3,835	110	850	400	-	18,950	20,310	87,610	111,755	-
Total Projects Estimate		\$ 3,949	\$ 110	\$ 885	\$ 400	\$ 2,000	\$ 18,950	\$ 22,345	\$ 87,610	\$ 113,904	\$ -
Funding Sources											
General Fund		\$ 949	\$ 110	\$ 885	\$ -	\$ -	\$ -	\$ 995	\$ -	\$ 1,944	\$ -
Bonds General		3,000	-	-	-	-	18,950	18,950	46,500	68,450	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other		-	-	-	400	2,000	-	2,400	41,110	43,510	-
Total Funding Sources		\$ 3,949	\$ 110	\$ 885	\$ 400	\$ 2,000	\$ 18,950	\$ 22,345	\$ 87,610	\$ 113,904	\$ -



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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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										
Operating Funds	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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	225	-	-	-	-	-	-	-	225	-
Total Estimate	225	-	-	-	-	-	-	-	225	-
Funding Sources										
Operating Funds	225	-	-	-	-	-	-	-	225	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	225	-	-	-	-	-	-	-	225	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Utilities

Year Introduced: FY 2015

Project Type: Water

Change from Prior:

Department: Public Works - Utilities

Start Year: FY 2016

Account Number:

End Year: FY 2016

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	80	-	-	-	-	-	-	-	80	-
Total Estimate	80	-	-	-	-	-	-	-	80	-
Funding Sources										
Operating Funds	80	-	-	-	-	-	-	-	80	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	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:	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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	30	-	-	-	-	-	-	-	30	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	500	110	-	-	-	-	110	-	610	-
Total Estimate	530	110	-	-	-	-	110	-	640	-
Funding Sources										
Operating Funds	530	110	-	-	-	-	110	-	640	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	530	110	-	-	-	-	110	-	640	-



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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	650	-	-	-	650	-	650	-
Total Estimate	-	-	650	-	-	-	650	-	650	-
Funding Sources										
Operating Funds	-	-	650	-	-	-	650	-	650	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	650	-	-	-	650	-	650	-



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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	35	-	-	-	35	-	35	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	400	-	-	400	-	400	-
Total Estimate	-	-	35	400	-	-	435	-	435	-
Funding Sources										
Operating Funds	-	-	35	-	-	-	35	-	35	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	400	-	-	400	-	400	-
Total Funding	-	-	35	400	-	-	435	-	435	-



Project Description

Future Water Projects from the Water and Wastewater Master Plan dated October 2014 and prepared by Dewberry Engineers Inc. Water supply projects include; 1) Route 711 water connection to Goochland \$5,620,000 2) Extend water supply lines from Route 711 to Route 60 \$7,450,000 and 3) Extension of Flat Rock system to Courthouse \$5,600,000. Prior years CIP had a Route 522 water connection budgeted, however in 2016 the Board decided that the Route 711 water supply would be more cost effective.

Project Justification

PROJECTS DEPENDENT ON DEVELOPMENT AND FUTURE GROWTH

Conforms With Comprehensive Plan? Yes No NA

Function: Utilities

Year Introduced: FY 2015

Project Type: Water

Change from Prior:

Department: Public Works - Utilities

Start Year: TBD

Account Number:

End Year: TBD

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	18,670	18,670	-
Total Estimate	-	-	-	-	-	-	-	18,670	18,670	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	18,670	18,670	-
Total Funding	-	-	-	-	-	-	-	18,670	18,670	-



Project Description

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

Project Justification

PROJECTS DEPENDENT ON DEVELOPMENT AND FUTURE GROWTH

Conforms With Comprehensive Plan? Yes No NA

Function: Utilities

Year Introduced: FY 2015

Project Type: Wastewater

Change from Prior:

Department: Public Works - Utilities

Start Year: TBD

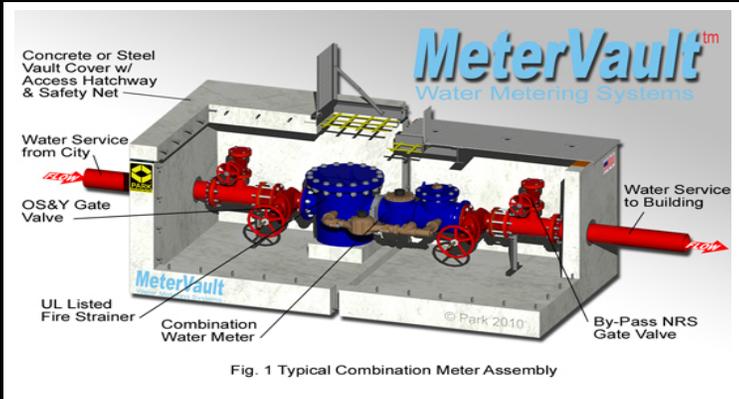
Account Number:

End Year: TBD

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	2,000	-	2,000	-	2,000	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	22,440	22,440	-
Total Estimate	-	-	-	-	2,000	-	2,000	22,440	24,440	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	2,000	-	2,000	22,440	24,440	-
Total Funding	-	-	-	-	2,000	-	2,000	22,440	24,440	-



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 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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										
Operating Funds	-	-	200	-	-	-	200	-	200	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	200	-	-	-	200	-	200	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

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

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	18,950	18,950	46,500	65,450	-
Total Estimate	-	-	-	-	-	18,950	18,950	46,500	65,450	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	18,950	18,950	46,500	65,450	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants /Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	18,950	18,950	46,500	65,450	-

Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function: Utilities

Year Introduced:

Project Type:

Change from Prior:

Department: Public Works - Utilities

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	30	-	-	-	-	-	-	-	30	-
Total Estimate	30	-	-	-	-	-	-	-	30	-
Funding Sources										
Operating Funds	30	-	-	-	-	-	-	-	30	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	30	-	-	-	-	-	-	-	30	-

Project Description
Water Tower for fire suppression.

Project Justification
Water Tower for fire suppression.

Conforms With Comprehensive Plan? Yes No NA

Function: Utilities

Year Introduced:

Project Type:

Change from Prior:

Department: Public Works - Utilities

Start Year:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	3,000	-	-	-	-	-	-	-	3,000	-
Total Estimate	3,000	-	-	-	-	-	-	-	3,000	-
Funding Sources										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	3,000	-	-	-	-	-	-	-	3,000	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	3,000	-	-	-	-	-	-	-	3,000	-

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**Powhatan County
FY 2018 Capital Improvement Program (CIP)
School Projects**

Dollars in Thousands

Project Name	#	FY 2014- FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Powhatan Junior H.S. Replacement/Renovation	S-001	\$ 35,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,327	\$ -
Joint Vehicle Maintenance Facility	S-002	4,649	-	-	-	-	-	-	-	4,649	-
School Board Office Replacement/Renovation	S-005	-	-	-	99	-	-	99	-	99	-
Pocahontas Elementary School Maintenance	S-006	28	-	-	-	3,360	-	3,360	-	3,388	-
Powhatan Elementary School Maintenance	S-007	491	-	-	-	6,298	-	6,298	-	6,789	-
Powhatan High School Maintenance	S-008	22	-	-	171	84	-	255	-	277	-
Asphalt Maintenance	S-009	56	11	-	12	-	27	50	-	106	-
New Elementary School	S-010	-	-	-	-	-	2,500	2,500	36,438	38,938	-
PHS Classroom Additions	S-011	-	-	-	-	-	7,100	7,100	-	7,100	-
New Wing for Middle School	S-012	-	-	-	-	-	-	-	4,835	4,835	-
Pocahontas Middle School Repurpose	S-013	-	-	-	-	5,100	-	5,100	-	5,100	-
Total Projects Estimates		40,573	11	-	282	14,842	9,627	24,762	41,273	106,608	-
Projects Estimates											
A & E		1,982	-	-	-	-	-	-	-	1,982	-
Land Acquisition		211	-	-	-	-	2,500	2,500	-	2,711	-
Contractor Fees		9,198	-	-	-	-	-	-	-	9,198	-
Construct/Purchase		28,515	11	-	282	14,842	7,127	22,262	41,273	92,050	-
New Furnishings & Equipment		667	-	-	-	-	-	-	-	667	-
Total Projects Estimate		40,573	11	-	282	14,842	9,627	24,762	41,273	106,608	-
Funding Sources											
School Operating		286	11	-	282	84	27	404	-	690	-
General Fund		841	-	-	-	-	-	-	-	841	-
Bonds		37,517	-	-	-	14,758	9,600	24,358	41,273	103,148	-
Grants/Proffers/Other		1,929	-	-	-	-	-	-	-	1,929	-
Total Funding Sources		40,573	11	-	282	14,842	9,627	24,762	41,273	106,608	-
Other Capital Programs											
School Bus Fleet	S-003	1,781	766	700	860	1,004	2,116	5,446	3,258	10,485	-
School Division Support Vehicle Fleet	S-004	254	84	87	110	107	138	526	-	780	-
Total Other Capital		2,035	850	787	970	1,111	2,254	5,972	3,258	11,265	-
Funding Sources											
School Operating		254	84	87	110	107	138	526	-	780	-
General Fund		189	-	-	-	-	-	-	-	189	-
Lease		1,592	766	700	860	1,004	2,116	5,446	3,258	10,296	-
Total Funding Sources		2,035	850	787	970	1,111	2,254	5,972	3,258	11,265	-
Total CIP / Other Capital		42,608	861	787	1,252	15,953	11,881	30,734	44,531	117,873	-
Funding Sources:											
School Operating		540	95	87	392	191	165	930	-	1,470	-
General Fund		1,030	-	-	-	-	-	-	-	1,030	-
Bonds		37,517	-	-	-	14,758	9,600	24,358	41,273	103,148	-
Lease		1,592	766	700	860	1,004	2,116	5,446	3,258	10,296	-
Grants/Proffers/Other		1,929	-	-	-	-	-	-	-	1,929	-
Total Funding Sources		42,608	861	787	1,252	15,953	11,881	30,734	44,531	117,873	-

See Powhatan County Public Schools Website for the Schools Adopted CIP (www.powhatan.k12.va.us)



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

Project Justification

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

Conforms With Comprehensive Plan Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary	Dollars in Thousands									
	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	1,982	-	-	-	-	-	-	-	1,982	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Contractor Fees	5,298	-	-	-	-	-	-	-	5,298	-
Construct/Purchase	27,380	-	-	-	-	-	-	-	27,380	-
New Furnishings & Equipment	667	-	-	-	-	-	-	-	667	-
Total Estimate	35,327	-	-	-	-	-	-	-	35,327	-
Funding Sources										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	715	-	-	-	-	-	-	-	715	-
Bonds	33,861	-	-	-	-	-	-	-	33,861	-
Lease	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	751	-	-	-	-	-	-	-	751	-
Total Funding	35,327	-	-	-	-	-	-	-	35,327	-

Project: Joint Vehicle Maintenance Facility

S-002



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	211	-	-	-	-	-	-	-	211	-
Contractor Fees	3,900	-	-	-	-	-	-	-	3,900	-
Construct/Purchase	538	-	-	-	-	-	-	-	538	-
New Furnishings & Equipment	-	-	-	-	-	-	-	-	-	-
Total Estimate	4,649	-	-	-	-	-	-	-	4,649	-

Funding Sources

School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	126	-	-	-	-	-	-	-	126	-
Bonds	3,656	-	-	-	-	-	-	-	3,656	-
Lease	-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other	867	-	-	-	-	-	-	-	867	-
Total Funding	4,649	-	-	-	-	-	-	-	4,649	-



Project Description

There are 92 buses in the fleet, 82 are used for regular education, 9 for special education and 1 activity bus. The 82 regular education buses include 10 spares and the remaining 72 are used daily. The 9 SPED buses includes 3 spares.

Project Justification

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

Conforms With Comprehensive Plan Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	1,781	766	700	860	1,004	2,116	5,446	3,258	10,485	-
Total Estimate	1,781	766	700	860	1,004	2,116	5,446	3,258	10,485	-

Funding Sources

School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	189	-	-	-	-	-	-	-	189	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	1,592	766	700	860	1,004	2,116	5,446	3,258	10,296	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	1,781	766	700	860	1,004	2,116	5,446	3,258	10,485	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	254	84	87	110	107	138	526	-	780	-
Total Estimate	254	84	87	110	107	138	526	-	780	-

Funding Sources

School Operating	254	84	87	110	107	138	526	-	780	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	254	84	87	110	107	138	526	-	780	-



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

Project Justification

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

Conforms With Comprehensive Plan Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	99	-	-	99	-	99	-
Total Estimate	-	-	-	99	-	-	99	-	99	-
Funding Sources										
School Operating	-	-	-	99	-	-	99	-	99	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	99	-	-	99	-	99	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017 & Prior</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	28	-	-	-	3,360	-	3,360	-	3,388	-
Total Estimate	28	-	-	-	3,360	-	3,360	-	3,388	-
Funding Sources										
School Operating	28	-	-	-	-	-	-	-	28	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	3,360	-	3,360	-	3,360	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	28	-	-	-	3,360	-	3,360	-	3,388	-

Project: Powhatan Elementary School Maintenance

S-007



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	491	-	-	-	6,298	-	6,298	-	6,789	-
Total Estimate	491	-	-	-	6,298	-	6,298	-	6,789	-
Funding Sources										
School Operating	180	-	-	-	-	-	-	-	180	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	6,298	-	6,298	-	6,298	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	311	-	-	-	-	-	-	-	311	-
Total Funding	491	-	-	-	6,298	-	6,298	-	6,789	-



Project Description

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

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	22	-	-	171	84	-	255	-	277	-
Total Estimate	22	-	-	171	84	-	255	-	277	-
Funding Sources										
School Operating	22	-	-	171	84	-	255	-	277	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	22	-	-	171	84	-	255	-	277	-



Project Description

Perform asphalt preventative maintenance for all facility parking lots.

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	56	11	-	12	-	27	50	-	106	-
Total Estimate	56	11	-	12	-	27	50	-	106	-
Funding Sources										
School Operating	56	11	-	12	-	27	50	-	106	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	56	11	-	12	-	27	50	-	106	-

Project Description

Land purchase for a new elementary school in 2022. New Elementary School in 2025.

Project Justification

Current enrollment forecasts indicate that another elementary school will be needed by 2025. The estimated acreage needed for a new elementary school is 25 acres. It is more desirable to purchase the site before the specifications are developed for the project so that site development costs can be bid more accurately.

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	2,500	2,500	-	2,500	-
Construct/Purchase	-	-	-	-	-	-	-	36,438	36,438	-
Total Estimate	-	-	-	-	-	2,500	2,500	36,438	38,938	-
Funding Sources										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	2,500	2,500	36,438	38,938	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	2,500	2,500	36,438	38,938	-

Project Description

Addition to the high school in 2025.

Project Justification

A new addition to the high school is needed in 2025 based on projected enrollment. The classroom addition is based upon growth projections, therefore the timing may change based upon actual growth.

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	<u>FY 2017</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>& Prior</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>CIP Total</u>	<u>Years</u>	<u>Project</u>	<u>Defer</u>
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	7,100	7,100	-	7,100	-
Total Estimate	-	-	-	-	-	7,100	7,100	-	7,100	-
Funding Sources										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	7,100	7,100	-	7,100	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	7,100	7,100	-	7,100	-

Project Description

New wing for the middle school in 2025.

Project Justification

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

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	4,835	4,835	-
Total Estimate	-	-	-	-	-	-	-	4,835	4,835	-
Funding Sources										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	4,835	4,835	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	4,835	4,835	-

Project: Pocahontas Middle School Repurpose

S-013

Project Description

In FY 2019 Pocahontas Middle School will be closed as students are relocated to the new middle school. The decisions have not yet been made as to how this facility will be repurposed and actual cost will be significantly impacted by those decisions. The roof and mechanicals will have to be replaced regardless of how the facility is used. Therefore these cost estimates are just a budget place holder at this time and will be adjusted accordingly based upon usage decisions.

Project Justification

A Facility Utilization Committee has developed four options on the possible uses of this facility for the School Board and Board of Supervisors to consider. 1st: (\$1.6 million) Top priority - Use a portion for a museum that highlights black history and education in Powhatan County. 2nd: (\$2 million) To create a multi-use community center that utilizes the gym, multipurpose classrooms, and existing fields and courts. 3rd: (\$1.5 million) Use a portion of the facility for school and county staff, and thereby reduce or eliminate the ongoing expense that the County is incurring to lease office space. 4th: (no estimate) Allow private business partnerships to enhance job training for students such as Work in Progress, and property development for alternative uses such as senior living and work force housing. The cost estimates for the roof and HVAC replacements to simply maintain the facility as is are about \$2 million. The cost estimates for repurpose modifications are very rough estimates based upon a cost per sq. ft. basis, and these estimates will change based upon design specifications.

Conforms With Comprehensive Plan? Yes No NA

Function:

Year Introduced:

Account Number:

End Year:

Financial Summary

Dollars in Thousands

	FY 2017 & Prior	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year CIP Total	Future Years	Total Project	Defer
Project Estimate										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	5,100	-	5,100	-	5,100	-
Total Estimate	-	-	-	-	5,100	-	5,100	-	5,100	-
Funding Sources										
School Operating	-	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	5,100	-	5,100	-	5,100	-
Lease	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	5,100	-	5,100	-	5,100	-

Other Capital Programs

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Powhatan County
FY 2018 Other Capital Program
Fire & Rescue Apparatus and Vehicles

Dollars in Thousands

Apparatus/Vehicle	Model		Date of mileage reading	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
	Year	Mileage								
Engine 1	2003	4338 (new)	11/1/2016	-	-	-	-	650	-	-
Engine 2	2014	17,348	11/1/2016	-	-	-	-	-	-	-
Engine 3	1996	16,720	11/1/2016	-	-	-	-	-	-	-
Engine 4	2002	49,527	11/1/2016	-	-	-	650	-	-	-
Engine 5	1997	18,720	11/1/2016	575	-	-	-	-	-	-
Reserve Engine	1990	N/A	N/A	-	-	-	-	-	-	-
Training Engine	1986	N/A	N/A	-	-	-	-	-	-	-
Tanker 1	2008	20,581	11/1/2016	-	-	-	-	-	-	-
Tanker 2	1993	46,858	11/1/2016	-	-	-	-	-	-	-
Tanker 3	2005	10,347	11/1/2016	-	-	-	-	-	-	600
Tanker 4	1995	32,532	11/1/2016	-	-	-	-	-	-	-
Tanker 5	1999	16,840	11/1/2016	-	550	-	-	-	-	-
EMS 1	2015	7,982	11/1/2016	-	-	-	-	-	-	-
EMS 2	2001	61,495	11/1/2016	-	-	-	60	-	-	-
EMS 3	1999	23,457	11/1/2016	-	60	-	-	-	-	-
EMS 4	2010	33,904	11/1/2016	-	-	-	-	-	-	-
EMS 5	2007	15,469	11/1/2016	-	-	-	-	-	-	-
EMS 9	2009	159786	11/1/2016	-	-	-	-	-	-	-
Brush 1	1999	26,513	11/1/2016	-	-	85	-	-	-	-
Brush 2	2005	14,833	11/1/2016	-	-	-	-	-	-	-
Brush 3	2008	9,085	11/1/2016	-	-	-	-	-	-	-
Brush 4				-	-	-	-	-	-	-
Brush 5	2003	11,134	11/1/2016	-	-	-	-	-	100	-
Heavy Rescue 2	2000	29,986	11/1/2016	-	-	650	-	-	-	-
Medium Rescue Squad 4	2001	24,181	11/1/2016	-	-	-	-	-	-	-
Trailer Gator 4 and Gator 4	2003	N/A	N/A	-	40	-	-	-	-	-
HazMat Trailer 4	1995	N/A	N/A	-	-	-	-	-	-	-
Truck 1 (Ladder)	2003	138889	11/1/2016	-	-	-	-	-	-	-
Fire Marshal	2004	77,333	11/1/2016	-	-	-	-	-	-	-
Car 2	2009	127,681	11/1/2016	-	-	-	-	-	-	-
Car 4	1999	75,274	11/1/2016	-	-	-	-	-	-	-
Chief 1	2015	25,908	11/1/2016	-	-	-	-	-	-	-
Chief 2	2007	47,779	11/1/2016	-	-	-	-	-	-	-
Chief 3	2007	184,045	11/1/2016	-	-	-	-	-	-	-
Training Vehicle	2006	173694	11/1/2016	-	-	-	-	-	-	-
Battalion 9	2009	82,013	11/1/2016	-	-	-	-	-	-	-
4WD Pickup Truck - Unit 118	1998	50,000	11/1/2016	-	-	-	-	-	-	-
ALS 1st Response Vehicle - Unit 117	2000	46,575	11/1/2016	-	-	-	-	-	-	-
Ambulance - Unit 114	2004	on order	11/1/2016	-	-	-	-	-	225	-
Ambulance - Unit 111	2004	on order	11/1/2016	-	-	-	-	-	-	225
Ambulance - Unit 110	2007	to order	11/1/2016	225	-	-	-	-	-	-
Ambulance - Unit 116	2010	117,306	11/1/2016	-	-	-	-	-	-	-
Ambulance - Unit 120	2012	107,423	11/1/2016	-	-	-	-	-	-	-
Ambulance - Unit 115	2013	56,294	11/1/2016	-	-	225	-	-	-	-
Ambulance - Unit 119	2013	7,862	11/1/2016	-	-	-	-	225	-	-
Ambulance - Unit 112	2013	30,602	11/1/2016	-	-	-	225	-	-	-
Emergency Mgmt Van	2001	on order	N/A	-	-	-	-	-	-	-

**Powhatan County
 FY 2018 Other Capital Program
 Fire & Rescue Apparatus and Vehicles**

Dollars in Thousands

Apparatus/Vehicle	Model Year	Mileage	Date of mileage reading	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Mobile Command Travel Trailer	2007	N/A	N/A	-	-	-	-	-	-	-
Towable Light Tower & Trailer	2007	N/A		-	-	-	-	-	-	-
				\$ 800	\$ 650	\$ 960	\$ 935	\$ 875	\$ 325	\$ 825

Funding Sources:

EMS Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	107	269	609	584	524	-	474		
Leases	575	381	351	351	351	325	351		
Grants/Proffers/Other	118	-	-	-	-	-	-		
Total Funding Sources	\$ 800	\$ 650	\$ 960	\$ 935	\$ 875	\$ 325	\$ 825		

**Powhatan County
FY 2018 Other Capital Program
Sheriff's Office Vehicles**

Dollars in Thousands

Description	Model Year	Mileage	Date of mileage reading	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Sheriff:										
Ford Explorer	2003	136,409	12/1/2016	35	-	-	-	-	-	-
Mercury 4 dr	2004	153,200	12/1/2016	-	35	-	-	-	-	-
Ford Crown Victoria	2004	158,255	12/1/2016	-	-	-	-	-	-	-
Ford Crown Victoria	2006	155,572	12/1/2016	-	-	-	-	-	-	-
Ford Econoline Van	2006	15,000	12/1/2016	-	-	-	-	-	-	-
Ford Crown Victoria	2007	146,750	12/1/2016	-	-	-	-	-	-	-
Ford Crown Victoria	2007	134,565	11/1/2016	-	-	-	-	-	-	-
Ford Explorer	2007	125,403	12/1/1/16	-	-	35	-	-	-	-
Dodge Charger	2007	134,812	12/1/2016	-	35	-	-	-	-	-
Dodge Charger	2008	165,046	12/1/2016	35	-	-	-	-	-	-
Chevy Tahoe	2008	92,500	12/1/2016	-	-	35	-	-	-	-
Ford Crown Victoria	2008	132,816	12/1/2016	-	-	-	-	-	-	-
Ford Crown Victoria	2008	137,937	12/1/2016	35	-	-	-	-	-	-
Dodge Charger	2009	87192	12/1/2016	-	35	-	-	-	-	-
Dodge Charger	2009	163,457	12/1/2016	-	35	-	-	-	-	-
Ford Crown Victoria	2010	148,512	12/1/2016	35	-	-	-	-	-	-
Ford Explorer	2010	105,455	12/1/2016	-	-	35	-	-	-	-
Ford Econoline Van	2010	1,500	12/1/2016	-	-	-	-	-	-	-
Dodge Charger	2010	120,423	12/1/2016	-	35	-	-	-	-	-
Dodge Charger	2010	146,890	12/1/2016	35	-	-	-	-	-	-
Ford Crown Victoria	2011	133,840	12/1/2016	-	-	-	35	-	-	-
Dodge Charger	2011	68,864	12/1/2016	-	-	-	-	35	-	-
Ford Police Interceptor	2013	68472	12/1/2016	-	-	-	35	-	-	-
Ford Police Interceptor	2013	95,616	12/1/2016	-	-	-	35	-	-	-
Dodge Durango	2013	65,236	12/1/2016	-	-	-	35	-	-	-
Ford Police Interceptor	2013	106,339	12/1/2016	-	-	35	-	-	-	-
Ford Police Interceptor	2013	98,454	12/1/2016	-	-	35	-	-	-	-
Dodge Charger	2013	68,500	12/1/2016	-	-	-	35	-	-	-
Chevy Caprice	2013	60,100	12/1/2016	-	-	-	-	35	-	-
Dodge Charger	2014	53614	12/1/2016	-	-	-	-	35	-	-
Ford Police Interceptor	2014	82,250	12/1/2016	-	-	-	-	35	-	-
Ford Police Interceptor	2014	67,270	12/1/2016	-	-	-	-	35	-	-
Dodge Durango	2014	41,685	12/1/2016	-	-	-	-	-	35	-
Dodge Charger	2014	57,331	12/1/2016	-	-	-	-	-	35	-
Ford Police Interceptor	2014	52,200	12/1/2016	-	-	-	-	-	35	-
Ford Truck	2014	52,117	12/1/2016	-	-	-	-	-	35	-
Ford Police Interceptor	2014	48,610	12/1/2016	-	-	-	-	-	35	-
Ford Police Interceptor	2015	26,500	12/1/2016	-	-	-	-	-	-	35
Dodge Charger	2015	15,100	12/1/2016	-	-	-	-	-	-	35
Dodge Charger	2015	10,500	12/1/2016	-	-	-	-	-	-	35
Dodge Charger	2015	11,500	12/1/2016	-	-	-	-	-	-	35
Dodge Charger	2015	28,891	12/1/2016	-	-	-	-	-	-	35
Ford F150 Pickup	2015	10500	12/1/2016	-	-	-	-	-	-	-
Dodge Charger	2016	100	12/1/2016	-	-	-	-	-	-	-
Dodge Charger	2016	100	12/1/2016	-	-	-	-	-	-	-
Dodge Charger	2016	12250	12/1/2016	-	-	-	-	-	-	-
Dodge Charger	2016	7983	12/1/2016	-	-	-	-	-	-	-
Ford Explorer	2016	10500	12/1/2016	-	-	-	-	-	-	-
Total Sheriff				\$ 175						

**Powhatan County
 FY 2018 Other Capital Program
 Sheriff's Office Vehicles**

Dollars in Thousands

Description	Model Year	Mileage	Date of mileage reading	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Animal Control:										
Ford Pickup Superduty F-250	2004	125000	42705	-	-	-	-	-	-	-
Ford F-150 Pickup Truck	2009	93195	42705	-	-	-	35	-	-	-
Ford F-150 Pickup Truck	2010	84200	42705	-	-	-	35	-	-	-
Total Animal Control				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Grand Total				<u>\$ 175</u>	<u>\$ 175</u>	<u>\$ 175</u>	<u>\$ 245</u>	<u>\$ 175</u>	<u>\$ 175</u>	<u>\$ 175</u>

**Powhatan County
FY 2018 Other Capital Program
Administrative Vehicles**

Dollars in Thousands

Description	Department:	Mileage	Date of Mileage	Date of				
				FY 18	FY 19	FY 20	FY 21	FY 22
GMC pickup (white)	Building Inspections	143,749	12/30/2016	20	-	-	-	-
GMC pickup (maroon)	Building Inspections	128,977	12/30/2016	-	-	20	-	-
Ford Explorer 4D SUV	Building Inspections	57,344	12/30/2016	-	-	-	-	-
Ford Van F350	Extension Office	81,413	1/30/2016	-	30	-	-	-
Ford Pickup white	Facilities	187,307	12/6/2016	-	-	20	-	-
Ford Ranger Pickup Gray	Facilities	123,735	12/6/2016	-	-	30	-	-
Ford Ranger pickup	Facilities	187,440	12/6/2016	-	-	-	-	-
Dodge Pickup blue	Facilities	108,937	12/6/2016	-	-	20	-	-
GMC Pickup	Facilities	126,712	12/6/2016	-	30	-	-	-
GMC Sierra white truck	Facilities	135,549	12/6/2016	-	25	-	-	-
GMC Canyon CC red	Facilities	110,754	12/6/2016	-	-	-	-	-
Ford Explorer gray	Facilities	35,113	12/1/2016	-	-	-	-	-
Chevrolet pickup truck	Facilities	27,653	12/6/2016	-	-	-	-	-
3/4 Ton Van	Facilities	82,264	12/6/2016	-	-	-	-	-
1 Ton Dump Truck w/Plow	Facilities	4,949	12/6/2016	-	-	-	-	-
Ford F-250	Facilities	10	12/29/2016	-	-	-	-	-
1/2 Ton Pickup Truck	Facilities	8,209	12/6/2016	-	-	-	-	-
Ford Ranger pickup	IT	134,207	1/31/2016	-	20	-	-	-
Ford Explorer XLT	Planning	61,543	12/30/2016	-	-	25	-	-
Ford Ranger	Planning	91,249	12/30/2016	-	-	-	-	-
Ford Explorer	Planning	44,330	12/30/2016	-	-	-	-	-
Jeep Cherokee	Social Services	121,407	1/30/2017	-	-	-	-	-
Ford Escape	Social Services	87,212	1/30/2017	-	-	30	-	-
Ford Fusion	Social Services	26,063	1/30/2017	-	-	-	-	30
Ford Explorer	Social Services	10,036	1/30/2017	-	-	-	-	30
GMC Sonoma	Utilities	110,600	12/2/2016	-	-	-	-	-
GMC Sierra 4X4 white	Utilities	94,014	12/2/2016	-	-	-	20	-
Ford F150 4 dr sedan (pickup)	Utilities	77,067	12/2/2016	-	-	-	-	-
Ford F-250	Utilities	8,230	12/2/2016	-	-	-	-	-
Exmark 52" Lazer Z E CV732	Utilities							
Skid Steer Loader	Facilities					26	-	-
Z-Mower	Facilities					-	-	-
Exmark 52" Turf Tracer	Facilities							
Tractor L-series	Facilities							22
Ford Transit Van - Mobile Library	Library						60	-
				<u>20</u>	<u>105</u>	<u>171</u>	<u>80</u>	<u>82</u>

**Powhatan County
 FY 2018 Other Capital Program
 Facilities and Grounds Capital Maintenance**

Dollars in Thousands

#	Project Name	Facility	FY 2014- FY 2017	FY 2018	Total Projects
	Fighting Creek Park Playground Replacement**	FCP Playground	\$ 95	\$ -	\$ 95
6	Library Exterior Siding**	Library	50	-	50
11	Courthouse Metal Roof**	Courthouse	15	-	15
12	Human Services Interior Painting	Human Services	8	-	8
15	Courthouse Interior Painting**	Courthouse	40	-	40
18	Animal Shelter Floors	Animal Shelter	20	-	20
22	Paint Maintenance Building Roof**	Maintenance Building	15	-	15
28	Grounding and Electrical Analysis - VB**	Village Building	5	-	5
	Security Camera System**	Library	31	-	31
37	Library Interior Painting	Library	5	-	5
38	Library Girls Bathroom Floor**	Library	4	-	4
55	Library Interior Painting	Library	10	-	10
39	Human Services Bldg. Carpeting	Human Services	20	17	37
41	Administration Parking Lot**	Administration	9	-	9
43	Village Building Façade**	Village Building	3	-	3
47	Resurface/Grade Access Road	Utilities	8	-	8
48	Resurface/Grade Access Road	Utilities	7	-	7
49	Outside Lights along Sidewalk**	Administration	1	-	1
51	Library Parking Lot**	Library	10	-	10
	Parking Lot Lighting**	Library	9	-	9
53	Village Building Upgrades**	Village Building	-	-	-
56	County Attorney Exterior Brick	Courthouse	6	-	6
60	Administration Exterior Painting**	Administration	10	-	10
66	Courthouse Exterior Painting	Courthouse	50	-	50
	Electrical Work**	High School	4	-	4
	Courthouse Sprinkler Repair**	Courthouse	40	-	40
	Fighting Creek Park Parking Lot	FCP	40	-	40
	Courthouse Rear Parking Lot	Courthouse	5	-	5
	Library Circulation Desk	Library	5	15	20
	Library Interior Lighting	Library	5	-	5
	Apparatus Floor Cleaned and Epoxy Coated	CO#1 Firestation	15	-	15
	New Marquee to replace damaged/existing	CO#1 Firestation	8	-	8
	Interior Painting	CO#1 Firestation	-	8	8
	New Washer and Dryer	CO#1 Firestation	-	-	-
	Driveway Sealcoating	CO#2 Firestation	6	-	6
	Paint Hallways and Meeting Room	CO#2 Firestation	10	-	10
	Upgrades to bathroom	CO#2 Firestation	10	-	10
	Purchase Mower	CO#2 Firestation	-	-	-
	Surge Protection	Village/Courthouse	-	-	-
	Electrical Grounding	Village/Courthouse	-	-	-
	Generator Quick Connects	All	-	-	-
	General District Courtroom: Office Upgrades	District Court	-	15	15
	Upgrades to Maintenance Garage	Facilities	-	20	20
Total Project Estimates			<u>579</u>	<u>75</u>	<u>654</u>

**Powhatan County
 FY 2018 Other Capital Program
 Parks and Recreation Capital Maintenance**

Dollars in Thousands

Project Name	Facility	FY 2016- FY 2017	FY 2018	Total Projects
Fencing/Backstop Maintenance	All Fields	\$ 5	\$ -	\$ 5
Net Replacement	All Fields	15	-	15
Infield Mix	All Fields	18	-	18
Warning Track & Bull Pens	FCP & Turner	3	-	3
Baseball Mound Replacement	Fighting Creek Park	4	-	4
Roof Replacement on Pavilion	Pavilion at Turner Field	5	-	5
Bleachers	Admin Complex & FCP	6	-	6
Temporary Fencing	Fighting Creek Park	2	-	2
Bases, Plates, Pitching Rubbers	All Fields	10	-	10
Replacement of Ace's Backstop	Ace's Diamond Field	11	-	11
Replacement of Lonesome Oak Backstop	Lonesome Oak	11	-	11
Replacement of Turner Field Backstop	Turner Complex	-	-	-
Dugout Canopy's	Lonesome Oak, Tee Ball, AA, Jenny	7	-	7
Service Road Repair and Erosion	All Fields	8	-	8
Scoreboard Replacement	Admin Complex (4 Fields)	29	-	29
Pitt Field Backstop	Pitt Field	11	-	11
Pitt Field Fencing	Turner Complex	14	-	14
New Batting Cage	Fighting Creek Park	7	-	7
Infield Maintenance & Safety	Replace plates, pitching rubbers	5	-	5
Maint of Bermuda Fields	All Bermuda Fields	-	-	-
Safety Fencing	Mann Road/Soccer Fields	-	-	-
				-
				-
Total Project Estimates		\$ 171	\$ -	\$ 171

Powhatan County
FY 2018 Other Capital Program
IT Infrastructure and Systems

Dollars in Thousands

Project Name	#	FY 2014- FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Year	Future Years	Total Project	Defer
								CIP Total			
ERP System (Financial Management System)	IT-0004	-	-	-	-	-	-	-	1,500	1,500	-
PC Replacement Program	IT-0009	172	41	41	41	41	41	205	41	418	-
County Website Replacement	IT-0010	40	-	-	-	-	-	-	-	40	-
Utility SCADA System	IT-0011	80	-	-	-	-	-	-	-	80	-
DS200 Voting Machines	IT-0012	113	-	-	-	-	-	-	-	113	-
High-Speed Connection to County Facilities	IT-0013	-	61	-	-	-	-	61	-	61	-
IT Phone and Voice Mail Upgrade	IT-0014	43	-	-	-	-	-	-	-	43	-
Community Development Software	IT-0015	-	-	-	75	-	-	75	-	75	-
Public Works Work Order System	IT-0016	9	-	-	-	-	-	-	-	9	-
Upgrade Virtual Host Environment and Mirroring	IT-0017	-	70	-	-	-	-	70	-	70	-
Total Projects Estimates		678	172	41	116	41	41	411	1,541	2,630	-
Funding Sources											
General Fund		528	172	41	116	41	41	411	1,541	2,480	-
Bonds General		-	-	-	-	-	-	-	-	-	-
Grants/Proffers/Other		150	-	-	-	-	-	-	-	150	-
Total Funding Sources		678	172	41	116	41	41	411	1,541	2,630	-

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