

# COUNTY OF POWHATAN, VIRGINIA



## FISCAL YEAR 2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Adopted by the Board of Supervisors  
October 6, 2014



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

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# Powhatan County Board of Supervisors



**District One  
David T. Williams**



**District Two  
Jason Moore**



**District Three  
Barry C. Hodge**



**District Four  
William E. Melton**



**District Five  
Carson L. Tucker**

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**RESOLUTION  
APPROVAL OF THE POWHATAN COUNTY FISCAL YEAR 2015 FIVE-YEAR  
CAPITAL IMPROVEMENT PROGRAM (CIP)**

**WHEREAS**, Powhatan County has established a Five-Year Capital Improvement Program to plan and strategize for the acquisition, construction, rehabilitation and replacement of public facilities to serve the County’s citizens; and

**WHEREAS**, the Powhatan County Planning Commission reviewed the Powhatan County Fiscal Year 2015 Five-Year Capital Improvement Program (CIP) at its workshop on February 4, 2014 and on March 4, 2014 deemed the CIP to be in compliance with the Comprehensive Plan; and

**WHEREAS**, the Powhatan County Board of Supervisors held workshops on the CIP on March 24, 2014 and April 2, 2014 and directed the County Administrator to fiscally restrain the CIP to the funds available; and

**WHEREAS**, the Powhatan County Board of Supervisors held a workshop on the fiscally restrained CIP on September 30, 2014.

**NOW, THEREFORE, BE IT RESOLVED** that the Powhatan County FY 2015 Five-Year Capital Improvement Plan is hereby approved; and

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

**ADOPTED BY THE POWHATAN COUNTY BOARD OF SUPERVISORS ON  
OCTOBER 6, 2014.**

  
\_\_\_\_\_  
**Carson L. Tucker, Chairman**  
**Powhatan County Board of Supervisors**

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

**Recorded Vote:**

- David T. Williams     Aye**
- Jason Moore           Aye**
- Barry C. Hodge       Aye**
- William E. Melton    Aye**
- Carson L. Tucker     Aye**

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## **Powhatan County, Virginia FY 2015 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 the public facilities, including infrastructure, which enable services to the County's citizens and businesses.

### The 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 County's CIP includes facilities with a useful life of at least fifteen (15) years and with a project cost of at least \$50,000. The County does not include vehicles in its CIP.

The County has capital needs which are not considered CIP projects but which in total have significant impact on the County budget and therefore long-term financing may be required to fund these capital needs. These items are included as appendixes to the CIP.

- Fire, Rescue, EMS Vehicles
- Sheriff Vehicles
- Administrative Vehicles
- IT Infrastructure and Systems
- Facilities and Grounds Improvements

## CIP Worksheet 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.

Column Heading	Definition
FY 2014 & Prior	Amount budgeted and appropriated for the project in FY 2014 and all prior years
5 Year CIP Total	Sum of <u>FY 2015</u> through <u>FY 2019</u> columns (excludes <u>FY 2014 &amp; Prior</u> column)
Future Years	Amount anticipated to be budgeted and appropriated in FY 2020 and all future years
Total Project	Total of <u>FY 2014 &amp; Prior</u> , <u>5 Year CIP Total</u> , and <u>Future Years</u> columns
Defer	Amount of project that is being postponed indefinitely

**Powhatan County**  
**FY 2015 Five Year Capital Improvement Program (CIP)**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	Total Project	Defer
<b>CIP</b>									
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	-	230	-	7,025	-	-	3,520	10,775	8,348
Public Works	60	404	911	-	-	-	2,505	3,880	140
Parks, Recreation	-	-	-	-	-	-	-	-	5,000
Utilities	84	390	200	-	-	-	-	674	-
Schools	-	-	-	-	-	-	-	-	-
<b>Total CIP</b>	<b>\$ 144</b>	<b>\$ 1,024</b>	<b>\$ 1,111</b>	<b>\$ 7,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,025</b>	<b>\$ 15,329</b>	<b>\$ 13,488</b>

**Other Capital Programs**

Fire Rescue Vehicles	\$ 540	\$ 715	\$ 715	\$ 775	\$ 815	\$ 1,900	\$ 5,460	\$ -
Sheriff Vehicles	77	175	175	175	175	175	952	-
Administrative Vehicles	90	80	85	85	85	85	510	-
Facilities and Grounds	389	-	-	-	-	-	389	-
IT Infrastructure / Systems	376	416	76	61	61	981	1,971	-
School Buses	-	-	-	-	-	-	-	-
School Support Vehicles	-	-	-	-	-	-	-	-
<b>Total Other Capital</b>	<b>\$ 1,472</b>	<b>\$ 1,386</b>	<b>\$ 1,051</b>	<b>\$ 1,096</b>	<b>\$ 1,136</b>	<b>\$ 3,141</b>	<b>\$ 9,282</b>	<b>\$ -</b>
<b>Total CIP and Other Capital</b>	<b>\$ 2,496</b>	<b>\$ 2,497</b>	<b>\$ 8,076</b>	<b>\$ 1,096</b>	<b>\$ 1,136</b>	<b>\$ 9,166</b>	<b>\$ 24,611</b>	<b>\$ 13,488</b>

**Funding Sources**

General Fund	\$ 127	\$ 127
School Operating Fund	-	-
Capital Projects Fund	404	-
Capital Maintenance Reserve	1,103	1,455
Grants	150	200
Proffers - Public Safety	77	-
Proffers - Parks	95	-
Proffers - Schools	-	-
Proffers - Road	-	-
EMS Fees	40	165
Other	-	-
<b>Total "Pay As You Go"</b>	<b>1,996</b>	<b>1,947</b>
Bonds	-	-
Lease Fire Truck	500	550
School Bus Lease	-	-
<b>Total Debt Funding</b>	<b>500</b>	<b>550</b>
<b>Total Funding Sources</b>	<b>\$ 2,496</b>	<b>\$ 2,497</b>

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**Powhatan County**  
**FY 2015 Five Year Capital Improvement Program (CIP)**  
**Public Safety Projects**

*Dollars in Thousands*

Project Name	#	FY						Future Years	Total Project	Defer
		2014 Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019			
Public Safety Radio System	PS-0001	\$-	\$ 90	\$ -	\$ 7,025	\$-	\$-	\$ -	\$ 7,115	\$ -
Sheriff Sally Port and E-911 Center	PS-0002	-	-	-	-	-	-	-	-	-
Public Safety Building	PS-0003	-	-	-	-	-	-	-	-	8,348
Fire/EMS Station #1 Addition	PS-0004	-	140	-	-	-	-	2,510	2,650	-
Fire/EMS Station #5 Addition	PS-0005	-	-	-	-	-	-	760	760	-
Fire Station #6 Location	PS-0006	-	-	-	-	-	-	250	250	-
<b>Total Public Safety</b>		<b>\$-</b>	<b>\$ 230</b>	<b>\$ -</b>	<b>\$ 7,025</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ 3,520</b>	<b>\$10,775</b>	<b>\$8,348</b>
<b>Projects Estimates</b>										
A & E		\$-	\$ 90	\$ -	\$ -	\$-	\$-	\$ 450	\$ 540	\$ 915
Land Acquisition		-	-	-	-	-	-	-	-	-
Construct/Purchase		-	140	-	7,025	-	-	3,070	10,235	7,433
<b>Total Projects Estimate</b>		<b>\$-</b>	<b>\$ 230</b>	<b>\$ -</b>	<b>\$ 7,025</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ 3,520</b>	<b>\$10,775</b>	<b>\$8,348</b>
<b>Funding Sources</b>										
General Fund		\$-	\$ 230	\$ -	\$ -	\$-	\$-	\$ 250	\$ 480	\$ -
Bonds General		-	-	-	7,025	-	-	3,270	10,295	8,348
Bonds Schools		-	-	-	-	-	-	-	-	-
Grants		-	-	-	-	-	-	-	-	-
Proffers/Other		-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>		<b>\$-</b>	<b>\$ 230</b>	<b>\$ -</b>	<b>\$ 7,025</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ 3,520</b>	<b>\$10,775</b>	<b>\$8,348</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-	-	-	-	-	-	-	-	-
Operating Costs										
Facility Operations		-	-	-	-	-	-	37	37	-
Program Operations		-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	703	703	327	1,733	-
<b>Total Operating Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>703</b>	<b>703</b>	<b>364</b>	<b>1,770</b>	<b>-</b>
<b>Net Operating Revenue (Subsidy)</b>		<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>####</b>	<b>####</b>	<b>\$ (364)</b>	<b>\$ (1,770)</b>	<b>\$ -</b>
FTE's		-	-	-	-	-	-	-	-	-



	Project Description
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Project Justification

Conforms With Comprehensive Plan?  Yes  No  NA

Function: \_\_\_\_\_ Year Introduced: \_\_\_\_\_

Project Type: \_\_\_\_\_ Change from Prior: \_\_\_\_\_

Department: \_\_\_\_\_ Start Year: \_\_\_\_\_

Account Number: \_\_\_\_\_ End Year: \_\_\_\_\_

<b>Financial Summary</b>		<i>Dollars in Thousands</i>								
	<b>FY 2014 &amp; Prior</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-	-	-	-	-	-	-	-	-
Facility Operations		-	-	-	-	-	-	-	-	-
Program Operations		-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	-	-	-	-	-
<b>Total Operating</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's		-	-	-	-	-	-	-	-	-



**Project Description**

Construct a Public Safety Headquarters Building on the Courthouse Green beside the Old Jail Building 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 woefully 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 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	915
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	7,433
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,348</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	8,348
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,348</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



**Project Description**

**Phase I FY 2015:**

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

**Phase 2 Future Years:**

A 3600 sq ft addition to the current living, office and meeting space (3008 sq. ft.). The addition would incorporate bunkroom space, private bathroom and showers, fitness room and a larger dayroom.

**Project Justification**

The original design of Fire Station 1 by Frank Fields & Associates was to incorporate 8677 sq. ft. of living space in the building. The Powhatan Fire Association and County Administrator reduced the living space by 65% to meet the budget. The current living space is not conducive to supporting volunteers. The bunkroom has four bunk beds in a cramped room, the only showers are in the public bathrooms, the dayroom will accommodate 5-8 people, and there is no fitness area. The kitchen is smaller than the average home.

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety Year Introduced: 2011  
 Project Type: Buildings Change from Prior:  
 Department: Fire/Rescue Start Year: 2015  
 Account Number: End Year: 2017

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	100	100	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	140	-	-	-	-	140	2,410	2,550	-
<b>Total Estimate</b>	<b>-</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>2,510</b>	<b>2,650</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	140	-	-	-	-	140	-	140	-
Bonds General	-	-	-	-	-	-	-	2,510	2,510	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>2,510</b>	<b>2,650</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	7	7	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	251	251	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>258</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (258)</b>	<b>\$ (258)</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



**Project Description**

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

**Project Justification**

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

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 2016  
 Account Number: End Year: FY 2018

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	100	100	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	660	660	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>760</b>	<b>760</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	760	760	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>760</b>	<b>760</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	30	30	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	76	76	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>106</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (106)</b>	<b>\$ (106)</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



**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 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	250	250	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	250	250	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

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**Powhatan County**  
**FY 2015 Five Year Capital Improvement Program (CIP)**  
**Public Works Projects**

*Dollars in Thousands*

Project Name	#	FY						Future Years	Total Project	Defer
		2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019			
Human Services Building Façade	PW-0001	\$ -	\$ 25	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
Village Area Parking Lots	PW-0002	60	70	-	-	-	-	-	130	140
Roof Replacements	PW-0003	-	120	249	-	-	-	-	369	-
HVAC Systems	PW-0004	-	189	437	-	-	-	-	626	-
East Convenience Center	PW-0005	-	-	-	-	-	-	2,505	2,505	-
<b>Total Public Works</b>		<b>\$ 60</b>	<b>\$ 404</b>	<b>\$ 911</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,505</b>	<b>\$ 3,880</b>	<b>\$ 140</b>

**Projects Estimates**

A & E	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 130	\$ -
Land Acquisition	-	-	-	-	-	-	400	400	-
Construct/Purchase	60	379	911	-	-	-	2,000	3,350	140
<b>Total Projects Estimate</b>	<b>\$ 60</b>	<b>\$ 404</b>	<b>\$ 911</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,505</b>	<b>\$ 3,880</b>	<b>\$ 140</b>

**Funding Sources**

General Fund	\$ 60	\$ 404	\$ 911	\$ -	\$ -	\$ -	\$ -	\$ 1,375	\$ 140
Bonds General	-	-	-	-	-	-	2,505	2,505	-
Bonds Schools	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 60</b>	<b>\$ 404</b>	<b>\$ 911</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,505</b>	<b>\$ 3,880</b>	<b>\$ 140</b>

**Operating Budget Impacts**

Operating Revenue	-	-	-	-	-	-	55	55	-
Operating Costs									
Facility Operations	-	-	-	-	-	-	10	10	-
Program Operations	-	-	-	-	-	-	490	490	-
Debt Service	-	-	-	-	-	-	250	250	-
Total Operating Costs	-	-	-	-	-	-	750	750	-
<b>Net Operating Revenue (Subsidy)</b>	<b>\$ -</b>	<b>\$ (695)</b>	<b>\$ (695)</b>	<b>\$ -</b>					
FTE's	-	-	-	-	-	-	6	-	-



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

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

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

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	25	-	-	-	-	25	-	25	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	225	-	-	-	225	-	225	-
<b>Total Estimate</b>	<b>-</b>	<b>25</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>		<b>250</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	25	225	-	-	-	250	-	250	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>25</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

**Project Description**

**Phase 1 FY 2015:**

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

**Phase 2 Deferred:**

A new parking lot in front of the Village Building

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced: FY 2003

Project Type: Buildings

Change from Prior: Cost Increase

Department: Facilities/Grounds

Start Year: FY 2015

Account Number:

End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	60	70	-	-	-	-	70	-	130	140
<b>Total Estimate</b>	<b>60</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>130</b>	<b>140</b>
<b>Funding Sources</b>										
Operating Funds	60	70	-	-	-	-	70	-	130	140
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>60</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>130</b>	<b>140</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

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

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

Conforms With Comprehensive Plan?  Yes  No  NA

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

<b>Financial Summary</b>		<i>Dollars in Thousands</i>								
	<b>FY 2014 &amp; Prior</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	120	249	-	-	-	369	-	369	-
<b>Total Estimate</b>	<b>-</b>	<b>120</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>369</b>	<b>-</b>	<b>369</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	120	249	-	-	-	369	-	369	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>120</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>369</b>	<b>-</b>	<b>369</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

**Project Description**

HVAC systems generally last about 20 years before they need to be replaced (maintenance costs begin to exceed savings from a new unit). The units on the attached schedule are will need to be replaced during the next five years.

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: General Government

Year Introduced: FY 2003

Project Type: Buildings

Change from Prior: Cost Increase

Department: Facilities/Grounds

Start Year: FY 2015

Account Number:

End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	<b>FY 2014 &amp; Prior</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	189	437	-	-	-	626	-	626	-
<b>Total Estimate</b>	<b>-</b>	<b>189</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>626</b>	<b>-</b>	<b>626</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	189	437	-	-	-	626	-	626	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>189</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>626</b>	<b>-</b>	<b>626</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



**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

<b>Financial Summary</b>										
<i>Dollars in Thousands</i>										
	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	105	105	-
Land Acquisition	-	-	-	-	-	-	-	400	400	-
Construct/Purchase	-	-	-	-	-	-	-	2,000	2,000	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,505</b>	<b>2,505</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	2,505	2,505	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,505</b>	<b>2,505</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	55	55	-
Facility Operations	-	-	-	-	-	-	-	10	10	-
Program Operations	-	-	-	-	-	-	-	490	490	-
Debt Service	-	-	-	-	-	-	-	250	250	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>750</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (695)</b>	<b>\$ (695)</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	6	-	-

**Powhatan County  
Public Works Projects**

#	Title	Facility	Amount
4	Pave Main Lot - VB	Village Building	\$ 60,000
5	Update and Improve Main Lot Lighting - VB	Village Building	\$ 3,000
8	Administration/Village Buildings Sidewalks	Village/Administration	\$ 18,000
13	Human Services Additional Parking Lot Lighting	Human Services	\$ 4,000
23	Stabilize Slopes Behind Maint. Bldg.	Maintenance Building	\$ 4,000
24	Upgrade Handicap Parking	Human Services	\$ 8,000
25	Stormwater Improvements to Parking Lot - VB	Village Building	\$ 9,000
26	Fix culvert along Tillman Road	Village Building	\$ 6,000
27	Landscaping - Rear Entrance/Erosion - VB	Village Building	\$ 3,000
42	Human Services Parking Lot	Human Services	\$ 15,000
			<b>\$ 70,000</b>
<b>Total PW 2 Village Area Parking Lots</b>			<b>\$ 130,000</b>

36	Courthouse Flat Roof	Courthouse	\$ 120,000
34	Village Building Roof Replacement	Village Building	\$ 140,000
46	Administration Building Flat Roof	Administration	\$ 9,000
62	Administration Roof	Administration	\$ 100,000
<b>Total PW3 Roof Replacements</b>			<b>\$ 369,000</b>

1	Courthouse HVAC Engineering	Courthouse	\$ 9,000
3	Courthouse AHU #1	Courthouse	\$ 45,000
10	Courthouse Dispatch	Courthouse	\$ 8,500
31	Courthouse Rooftop A/C	Courthouse	\$ 77,000
35	Courthouse Boiler	Courthouse	\$ 18,000
2	Human Services HVAC	Human Services	\$ 25,000
17	Administration Heat Pumps	Administration	\$ 6,500
			<b>\$ 189,000</b>

30	Human Services HVAC	Human Services	\$ 27,000
32	Village Building HVAC	Village Building	\$ 18,000
33	Village Building HVAC Rooftop	Village Building	\$ 70,000
44	Commonwealth Attorney HVAC	Commonwealth's Attny	\$ 8,000
45	Administration Heat Pumps	Administration	\$ 12,000
			<b>\$ 135,000</b>

50	Human Service HVAC	Human Services	\$ 27,000
52	Village Building HVAC	Village Building	\$ 70,000
54	Administration Heat Pump	Administration	\$ 7,000
57	Library HVAC	Library	\$ 20,000
			<b>\$ 124,000</b>

58	Human Service HVAC	Human Services	\$ 27,000
61	Library HVAC	Library	\$ 25,000
63	Soccer Concession HVAC	Parks and Recreation	\$ 7,000
64	Fighting Creek WWTP HVAC	Utilities	\$ 10,000
			<b>\$ 69,000</b>

65	Human Services HVAC	Human Services	\$ 20,000
67	Library HVAC	Library	\$ 25,000
68	Animal Shelter HVAC	Animal Shelter	\$ 7,000
69	County Attorney HVAC	Courthouse	\$ 7,000
71	Dutoy Creek WWTP HVAC	Utilities	\$ 10,000
72	Historical Society HVAC	Old Jail	\$ 40,000
			<b>\$ 109,000</b>
<b>Total PW4 HVAC</b>			<b>\$ 626,000</b>

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**Powhatan County  
FY 2015 Five Year Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Parks, Recreation and Cultural Projects**

Project Name	#	FY						Future Years	Total Project	Defer
		& Prior	2015	2016	2017	2018	2019			
Fighting Creek Park Expansion Phase #3	PR-0001	\$ -	\$-	\$ -	\$ -	\$-	\$-	\$ -	\$ -	\$4,500
Fighting Creek Park Land Expansion	PR-0002	-	-	-	-	-	-	-	-	500
<b>Total Parks and Recreation</b>		<b>\$ -</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$5,000</b>
<b>Projects Estimates</b>										
A & E		\$ -	\$-	\$ -	\$ -	\$-	\$-	\$ -	\$ -	\$ 90
Land Acquisition		-	-	-	-	-	-	-	-	500
Construct/Purchase		-	-	-	-	-	-	-	-	4,410
<b>Total Projects Estimate</b>		<b>\$ -</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$5,000</b>
<b>Funding Sources</b>										
General Fund		\$ -	\$-	\$ -	\$ -	\$-	\$-	\$ -	\$ -	\$ 500
Bonds General		-	-	-	-	-	-	-	-	4,500
Bonds Schools		-	-	-	-	-	-	-	-	-
Grants		-	-	-	-	-	-	-	-	-
Proffers/Other		-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>		<b>\$ -</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$5,000</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-	-	-	-	-	-	-	-	-
Operating Costs										
Facility Operations		-	-	-	-	-	-	-	-	-
Program Operations		-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	-	-	-	-	-
<b>Total Operating Costs</b>		<b>\$ -</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Operating Revenue (Subsidy)</b>		<b>\$ -</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's		-	-	-	-	-	-	-	-	-



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

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Parks, Rec. & Cultural

Year Introduced: FY 2009

Project Type: Land Improvements

Change from Prior:

Department: Facilities/Grounds

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	90
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	4,410
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	4,500
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



**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 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	500
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	500
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

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**Powhatan County  
FY 2015 Five Year Capital Improvement Program (CIP)**

*Dollars in Thousands*

**Utilities Projects**

Project Name	#	FY						Future Years	Total Project	Defer
		2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019			
Utilities Master Plan	UT-0001	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84	\$ -
Flat Rock Water Tower	UT-0002	-	390	-	-	-	-	-	390	-
DOC Water Tower	UT-0003	-	-	200	-	-	-	-	200	-
<b>Total Utilities</b>		<b>\$ 84</b>	<b>\$ 390</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 674</b>	<b>\$ -</b>

**Projects Estimates**

A & E	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84	\$ -
Land Acquisition	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	390	200	-	-	-	-	590	-
<b>Total Projects Estimate</b>	<b>\$ 84</b>	<b>\$ 390</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 674</b>	<b>\$ -</b>

**Funding Sources**

General Fund	\$ 84	\$ 390	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 674	\$ -
Bonds General	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$ 84</b>	<b>\$ 390</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 674</b>	<b>\$ -</b>

**Operating Budget Impacts**

Operating Revenue	-	-	-	-	-	-	-	-	-
Operating Costs									
Facility Operations	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
<b>Total Operating Costs</b>	<b>-</b>								
<b>Net Operating Revenue (Subsid</b>	<b>\$ -</b>								

FTE's	-	-	-	-	-	-	-	-	-
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**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:	Utilites	Year Introduced:	FY 2014
Project Type:	Water/Waste Water	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 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	84	-	-	-	-	-	-	-	84	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	84	-	-	-	-	-	-	-	84	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-	-	-	-	-	-	-	-	-
Facility Operations		-	-	-	-	-	-	-	-	-
Program Operations		-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	-	-	-	-	-
<b>Total Operating</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					
FTE's		-	-	-	-	-	-	-	-	-



**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 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	390	-	-	-	-	390	-	390	-
<b>Total Estimate</b>	<b>-</b>	<b>390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390</b>	<b>-</b>	<b>390</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	390	-	-	-	-	390	-	390	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390</b>	<b>-</b>	<b>390</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

**Powhatan County  
Fire & EMS Apparatus and Vehicles**

*Dollars in Thousands*

<b>Apparatus/Vehicle</b>	<b>Make</b>	<b>Model Year</b>	<b>Owner</b>	<b>Mileage</b>	<b>Date of mileage reading</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Engine 1	Pierce	2003	PC	63,023	1/1/2014	-	-	-	-	-	-
Engine 2		2014	PC			-	-	-	-	-	-
Engine 3	KME	1996	PC	15,576	1/6/2014	-	550	-	-	-	-
Engine 4	Pierce	2002	PC	32,469	1/1/2014	-	-	-	-	-	-
Engine 5	KME	1997	PC	16,250	1/6/2014	-	-	-	575	-	-
Reserve Engine	Grumman	1990	PC	N/A	N/A						
Training Engine	Ford	1986	PC	N/A	N/A	-	-	-	-	-	-
Tanker 1	Pierce	2008	PC	16,098	1/1/2014	-	-	-	-	-	-
Tanker 2	International	1993	PC	43,296	1/2/2014	500	-	-	-	-	-
Tanker 3	Mack	2005	PC	8,976	1/6/2014	-	-	-	-	-	-
Tanker 4	Spartan	1995	PC	28,157	1/1/2014	-	-	550	-	-	-
Tanker 5	KME	1999	PC	14,927	1/6/2014	-	-	-	-	550	-
EMS 1	Ford	1999	PC	38,302	1/1/2014	40	-	-	-	-	-
EMS 2	Chevrolet	2001	PC	46,968	1/2/2014	-	-	-	-	-	-
EMS 3	Chevrolet	1999	PC	20,195	1/6/2014	-	-	-	-	60	-
EMS 4	Ford	2010	PC	25,665	1/1/2014	-	-	-	-	-	-
EMS 5	Chevrolet	2007	PC	9,188	1/6/2014	-	-	-	-	-	-
Brush 1	Ford	1999	PC	22,905	1/1/2014	-	-	-	-	80	-
Brush 2	Ford	2005	PC	10,874	1/2/2014	-	-	-	-	-	-
Brush 3	Ford	2008	PC	6,456	1/6/2014	-	-	-	-	-	-
Brush 5	Ford	2003	PC	9,302	1/6/2014	-	-	-	-	-	-
Heavy Rescue 2	Pierce	2000	PC	21,763	1/2/2014	-	-	-	-	-	500
Medium Rescue Squad 4	Kenworth	2001	PC	19,508	1/1/2014	-	-	-	-	-	300
Trailer Gator 4 and Gator 4	Holmes	2003	PC	N/A	0	-	-	-	40	-	-
HazMat Trailer 4	Wells Cargo	1995	PC	N/A	0	-	-	-	-	-	-
Ladder Truck & Equipment	N/A	N/A	N/A	N/A	N/A	-	-	-	-	-	1,100

**Powhatan County  
Fire & EMS Apparatus and Vehicles**

*Dollars in Thousands*

<b>Apparatus/Vehicle</b>	<b>Make</b>	<b>Model Year</b>	<b>Owner</b>	<b>Mileage</b>	<b>Date of mileage reading</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Car 1	Ford	2004	*	63,023	1/1/2014	-	-	-	-	-	-
Car 2	Ford	2005	*	84,340		-	-	-	-	-	-
Car 3	GMC	1994	*	sold	0	-	-	-	-	-	-
Car 4	Chevrolet	1999	*	48,827	1/1/2014	-	-	-	-	-	-
Chief 1 - Ford Explorer	Ford	2009	<b>PC</b>	52,113	1/12/2014	-	-	-	-	-	-
Chief 2 - Ford Explorer	Ford	2007	<b>PC</b>	33,525	1/12/2014	-	-	-	-	-	-
Utility Vehicle	Ford	1998	<b>PVRS</b>	150,618	1/27/2014	-	-	-	-	-	-
4WD Pickup Truck	Chevrolet	1998	<b>PVRS</b>	42,784	1/27/2014	-	-	-	-	-	-
ALS 1st Response Vehicle	Ford	2000	<b>PVRS</b>	23,101	1/27/2014	-	-	-	-	-	-
Ambulance - Unit 114	Ford	2004	<b>PVRS</b>	78,296	1/27/2014	-	165	-	-	-	-
Ambulance - Unit 111	Ford	2004	<b>PVRS</b>	76,791	1/27/2014	-	-	165	-	-	-
Ambulance - Unit 110	Ford	2007	<b>PVRS</b>	88,242	1/27/2014	-	-	-	125	-	-
Ambulance - Unit 116	Chevrolet	2010	<b>PVRS</b>	77,253	1/27/2014	-	-	-	-	125	-
Ambulance - Unit 120	Chevrolet	2012	<b>PVRS</b>	22,271	1/27/2014	-	-	-	-	-	-
Ambulance - Unit 115	Chevrolet	2013	<b>PC</b>	14,984	1/27/2014	-	-	-	-	-	-
Ambulance - Unit 119	Chevrolet	2013	<b>PC</b>	14,497	1/27/2014	-	-	-	-	-	-
Ambulance - Unit 112	Chevrolet	2013	<b>PC</b>	5,519	1/27/2014	-	-	-	-	-	-
Emergency Mgmt Van	GMC Van	2001	<b>PC</b>	72,795	1/12/2014	-	-	-	35	-	-
Mobile Command Travel Trailer	Surrey	2007				-	-	-	-	-	-
Towable Light Tower & Trailer	Terex	2007				-	-	-	-	-	-
						<b>\$ 540</b>	<b>\$ 715</b>	<b>\$ 715</b>	<b>\$ 775</b>	<b>\$ 815</b>	<b>\$ 1,900</b>

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

**Powhatan County  
Sheriff's Office Vehicles**

*Dollars in Thousands*

Description	Model		Mileage	Date of mileage reading	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Year	Plate/ Tag #								
Trailer	2001			5/19/2003	-	-	-	-	-	-
Ford Explorer	2003	072-10L	115,000	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2004	072-24L	152,000	12/13/2013	-	-	-	-	-	-
Ford Pickup Superduty F-250	2004	072-33L	120,000	12/13/2013	-	-	-	-	-	-
Mercury 4 dr	2004	KJB-9740	110,000	12/13/2013	-	-	-	-	-	-
Chevy SUV	2005	AEC-2405	148,000	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2006	072-36L	128,500	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2006	072-7L	127,115	12/13/2013	-	-	-	-	-	-
Ford Econoline Van	2006	????	11,000	12/13/2013	-	-	-	-	-	-
Load Rite Trailer	2006	???	n/a		-	-	-	-	-	-
Dodge Charger	2007	ADS-44884	76,812	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2007	072-18L	88,750	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2007	072-34L	115,000	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2007	072-30L	135,500	12/13/2013	-	-	-	-	-	-
Ford Explorer	2007	KDD-3746	88,403	12/13/2013	-	-	-	-	-	-
Chevy Tahoe	2008	684-414	62,500	12/13/2013	-	-	-	-	-	-
Dodge Charger	2008	684-422	109,500	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2008	072-40L	68,500	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2008	072-21L	136,500	12/13/2013	-	-	-	-	-	-
Dodge Charger	2009	072-11L	65,198	12/13/2013	-	-	-	-	-	-
Dodge Charger	2009	072-20L	89,721	12/13/2013	-	-	-	-	-	-
Dodge Charger	2009	072-23L	91,700	12/13/2013	-	-	-	-	-	-
Dodge Charger	2009	072-37L	138,054	12/13/2013	-	-	-	-	-	-
Ford F-150 Pickup Truck	2009	072-31L	51,195	12/13/2013	-	-	-	-	-	-
Smart 850 Radar Trailer	2009	???	n/a		-	-	-	-	-	-
Dodge Charger	2010	07-15L	78,090	12/13/2013	-	-	-	-	-	-
Dodge Charger	2010	072-26L	62,423	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2010	072-35L	74,500	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2010	072-38L	99,941	12/13/2013	-	-	-	-	-	-
Ford Econoline Van	2010	???	600	12/13/2013	-	-	-	-	-	-
Ford Explorer	2010	XNP-4006	52,255	12/13/2013	-	-	-	-	-	-
Ford F-150 Pickup Truck	2010	072-32L	48,217	12/13/2013	-	-	-	-	-	-
Dodge Charger	2011	072-12L	23,864	12/13/2013	-	-	-	-	-	-
Ford Crown Victoria	2011	072-14L	62,840	12/13/2013	-	-	-	-	-	-

## Sheriff's Office Vehicles

Description	Model Year	Plate/ Tag #	Mileage	Date of mileage reading	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
Chevy Caprice	2013	684-444	6,100	12/13/2013	-	-	-	-	-	-
Dodge Charger	2013	072-29L	8,500	12/13/2013	-	-	-	-	-	-
Dodge Durango	2013	XXH-8255	16,000	12/13/2013	-	-	-	-	-	-
Ford Police Interceptor	2013	072-28L	34,247	12/13/2013	-	-	-	-	-	-
Ford Police Interceptor	2013	072-41L	25,472	12/13/2013	-	-	-	-	-	-
Ford Police Interceptor	2013	072-42L	38,454	12/13/2013	-	-	-	-	-	-
Ford Police Interceptor	2013	072-44L	21,600	12/13/2013	-	-	-	-	-	-
Dodge Charger	2014	072-16L	-		-	-	-	-	-	-
Dodge Charger	2014	072-43L	200	1/5/2014	-	-	-	-	-	-
Dodge Durango	2014	WSR-5475	198	12/13/2013	-	-	-	-	-	-
Ford Police Interceptor	2014	072-17L	4,250	12/13/2013	-	-	-	-	-	-
Ford Police Interceptor	2014	072-6L	2,200	12/13/2013	-	-	-	-	-	-
Ford Police Interceptor	2015	072-9L	-		-	-	-	-	-	-
Ford Police Interceptor	2015	072-5L	-		-	-	-	-	-	-
Ford Police Interceptor	2015	072-13L	-		-	-	-	-	-	-
Unalloated					77	175	175	175	175	175
					<b>77</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

**Powhatan County  
Administrative Vehicles**

*Dollars in Thousands*

Description	Model Year	Department:	Mileage	Date of Mileage	FY15	FY 16	FY 17	FY 18	FY 19
Coastal Trailer	1977				-	-	-	-	-
Ford Pickup white	1994	Facilities	85,562	1/14/2014	-	20	-	-	-
Ford Ranger Pickup Gray	1997	Facilities	116,201	1/14/2014	-	20	-	-	-
Dodge Stratus	1998	Social Services	151,399	1/14/2014	-	20	-	-	-
Jeep Cherokee	1999	Social Services	111,897	1/14/2014	-	-	25	-	-
Ford Ranger pickup	2001	Building Inspections	130,731	1/14/2014	-	-	20	-	-
Carry On Utility Trailer	2001	Facilities			-	-	-	-	-
Ford Ranger pickup	2001	Facilities	162,745	1/14/2014	-	20	-	-	-
GMC Sonoma	2001	Utilities	105,000	1/14/2014	-	-	20	-	-
Dodge Pickup blue	2002	Facilities	93,461	1/14/2014	-	-	-	20	-
GMC Pickup	2003	Facilities	120,231	1/14/2014	-	-	-	20	-
Ford Van F350	2004	Extension Office	68,808	1/14/2014	-	-	-	-	25
Holmes Utility Trailer	2004	Facilities			-	-	-	-	-
GMC Sierra white truck	2004	Facilities	120,370	1/14/2014	-	-	-	25	-
GMC pickup (white)	2004	IT	124,539	1/15/2014	-	-	20	-	-
GMC pickup (maroon)	2006	Building Inspections	90,583	1/15/2014	-	-	-	-	20
GMC Canyon CC red	2006	Facilities	100,532	1/14/2014	-	-	-	20	
GMC Sierra 4X4 white	2006	Utilities	79,000	1/14/2014	-	-	-	-	20
Ford F150 4 dr sedan (pickup)	2007	Utilities	68,000	1/14/2014	-	-	-	-	20
Ford Explorer 4D SUV	2008	Building Inspections	36,472	1/15/2014	-	-	-	-	-
Ford Explorer gray	2008	Facilities	29,379	1/13/2014	-	-	-	-	-
Ford Explorer XLT	2008	Planning	45,028	1/16/2014	-	-	-	-	-
Chevrolet pickup truck	2009	Facilities	14,391	1/14/2014	-	-	-	-	-
Holmes Utility Trailer - 6' 10" x 20'	2009	Facilities			-	-	-	-	-
Ford Ranger	2009	Planning	53,860	1/16/2014	-	-	-	-	-
Holmes Utility Trailer - 6' 10" x 16'	2010	Facilities			-	-	-	-	-
Ford Explorer	2010	Planning	32,892	1/16/2014	-	-	-	-	-
Ford Escape	2010	Social Services	60,129	1/14/2014	-	-	-	-	-
Ford Fusion	2014	Social Services	N/A	N/A	-	-	-	-	-
3/4 Ton Van		Facilities	New Vehicle		30	-	-	-	-
1 Ton Dump Truck w/Plow		Facilities	New Vehicle		40	-	-	-	-
1/2 Ton Pickup Truck		Facilities	New Vehicle		20	-	-	-	-
					<u>90</u>	<u>80</u>	<u>85</u>	<u>85</u>	<u>85</u>

**Powhatan County  
Facilities and Grounds Capital Maintenance**

#	Title	Facility	Description	Amount
	Fighting Creek Park Playground Replacement	FCP Playground	Playground Structures	<b>\$ 95,000</b>
6	Library Exterior Siding	Library	Repair and Re-Stain Exterior Siding	50,000
11	Courthouse Metal Roof	Courthouse	Clean Prep and Re-Paint Standing Seam Metal Roof	15,000
12	Human Services Interior Painting	Human Services	Repair and Paint Hallways, Bathrooms	8,000
15	Courthouse Interior Painting	Courthouse	Repair and Paint Interior Public Open Areas/Sheriff's	15,000
18	Animal Shelter Floors	Animal Shelter	Repair and Re-Coat Epoxy Floors	9,000
22	Paint Maintenance Building Roof	Maintenance Building	Paint Maintenance Building Roof	15,000
28	Grounding and Electrical Analysis - VB	Village Building	Grounding and Electrical Analysis	5,000
	Security Camera System	Library	Upgrade and expand the security cameras and server system	17,000
37	Library Interior Painting	Library	Paint Entrance, Atrium, Bathrooms, Conference Rooms	5,000
38	Library Girls Bathroom Floor	Library	Repair/Replace Tile Floor in Girls Bathroom	4,000
55	Library Interior Painting	Library	Paint Offices, Counter, Children's, Book Stack Areas	10,000
39	Human Services Bldg. Carpeting	Human Services	Replace Carpeting	20,000
41	Administration Parking Lot	Administration	Crack Fill and Seal Coat Parking Lot/Re-Stripe	9,000
43	Village Building Façade	Village Building	Point-up Mortar Joints/Caulk Joints	3,000
47	Resurface/Grade Access Road	Utilities	Dutoy Creek WWTP	7,500
48	Resurface/Grade Access Road	Utilities	Fighting Creek WWTP/Animal Shelter	7,500
49	Outside Lights along Sidewalk	Administration	North of Administration Building	1,000
51	Library Parking Lot	Library	Crack Fill and Seal Coat Parking Lot/Re-Stripe	10,000
	Parking Lot Lighting	Library	Furnish pole at parking lot for lighting	9,000
53	Village Building Interior Painting	Village Building	Paint, Offices, Hallways, Auditorium, Stairwells	8,000
56	County Attorney Exterior Brick	Courthouse	Seal Exterior Brick Façade	6,000
60	Administration Exterior Painting	Administration	Windows/Siding/Trim	10,000
66	Courthouse Exterior Painting	Courthouse	Paint Exterior of Entire Courthouse Complex	50,000
				<b>\$ 294,000</b>

**Total Facilities and Grounds \$ 389,000**

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**Powhatan County  
IT Infrastructure and Systems**

*Dollars in Thousands*

<b>Project Name</b>	<b>#</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
E-911 Telephone System Upgrade	IT-0001	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221	\$ -
Computer Aided Dispatch (CAD)	IT-0002	-	210	-	-	-	-	210	-
Mobile Data Computers for Fire Engines	IT-0003	-	56	6	6	6	-	74	-
ERP System (Financial Management System)	IT-0004	-	-	-	-	-	940	940	-
IT Server Refresh	IT-0005	-	-	-	-	-	-	-	-
Network Attached Storage	IT-0006	-	-	-	-	-	-	-	-
Phone Switch Server Replacement	IT-0007	-	-	-	-	-	-	-	-
Network Switch Server Replacement	IT-0008	-	-	-	-	-	-	-	-
PC Replacement Program	IT-0009	81	56	56	41	41	41	275	-
County Website Replacement	IT-0010	40	-	-	-	-	-	40	-
Utility SCADA System	IT-0011	-	80	-	-	-	-	80	-
DS200 Voting Machines	IT-0012	14	14	14	14	14	-	84	-
Broadband to County Facilities	IT-0013	-	-	-	-	-	-	-	-
IT and Phone (VOIP) Study	IT-0014	20	-	-	-	-	-	20	-
<b>Total Projects Estimates</b>		<b>376</b>	<b>416</b>	<b>76</b>	<b>61</b>	<b>61</b>	<b>981</b>	<b>1,944</b>	<b>-</b>

**Funding Sources**

General Fund	226	216	76	61	61	981	1,594	-
Bonds General	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-
Grants	150	200	-	-	-	-	350	-
Proffers/Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>376</b>	<b>416</b>	<b>76</b>	<b>61</b>	<b>61</b>	<b>981</b>	<b>1,944</b>	<b>-</b>



**Project Description**

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

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Public Safety

Year Introduced: FY 2014

Project Type: Computers/Servers

Change from Prior: Funding Source Change

Department: Sheriff

Start Year: FY 2015

Account Number:

End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	221	-	-	-	-	221	-	221	-
<b>Total Estimate</b>	<b>-</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>221</b>	<b>-</b>	<b>221</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	71	-	-	-	-	71	-	71	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	150	-	-	-	-	150	-	150	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>221</b>	<b>-</b>	<b>221</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



**Project Description**

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

**Project Justification**

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

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

Conforms With Comprehensive Plan?  Yes  No  NA

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

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	210	-	-	-	210	-	210	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>210</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	60	-	-	-	60	-	60	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	150	-	-	-	150	-	150	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>-</b>	<b>210</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

**Project Description**

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

**Project Justification**

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

Conforms With Comprehensive Plan  Yes  No  NA

Function: Public Safety Year Introduced: FY 2013  
 Project Type: Other Equipment Change from Prior:  
 Department: Fire/Rescue Start Year: FY 2015  
 Account Number: End Year: FY 2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	56	6	6	6	74	-	74	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>56</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>74</b>		<b>74</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	6	6	6	6	24	-	24	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	50	-	-	-	50	-	50	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>56</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>74</b>		<b>74</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

**Project Description**

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

**Project Justification**

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

Conforms With Comprehensive Plan  Yes  No  NA

Function: General Government

Year Introduced: FY2015

Project Type: Computers/Servers

Change from Prior: New Project

Department: IT

Start Year: FY2016

Account Number:

End Year: FY2017

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	940	940	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>940</b>	<b>940</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	940	940	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>940</b>	<b>940</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

**Project Description**

Replacement of the county core servers due to age and increased demand. Keeping on track with current hardware, software and operating systems will reduce significantly the incidence of outages due to equipment failure thus preventing loss of data and the ability to service the public.

Project schedule and amount will be determined with Project IT-0014.

**Project Justification**

The current servers were purchased in FY2012 and provide email, financial applications, file and documentation access, etc. In the event that the servers were to suffer hardware/software failure(s), because of age and/or over taxing of the system, the county would experience a loss of the customer services we provide for an indeterminate amount of time while replacement equipment is located, installed and configured.

Conforms With Comprehensive Plan  Yes  No  NA

Function: Data and Information Services

Year Introduced: FY2014

Project Type: IT Infrastructure Upgrade

Change from Prior: New Project

Department: Information Technology

Start Year: FY2018

Account Number:

End Year: FY2018

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2014 &amp; Prior</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>	<u>Defer</u>
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Operating Budget Impacts</b>										
Operating Revenue		-	-	-	-	-	-	-	-	-
Facility Operations		-	-	-	-	-	-	-	-	-
Program Operations		-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	-	-	-	-	-
<b>Total Operating</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Net Revenue (Cost)</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>					
FTE's		-	-	-	-	-	-	-	-	-

**Project Description**

To migrate the county's virtual servers and their data from direct attached storage to network attached storage (NAS) such as the EMC VNXe 3150 or equivalent.

Project schedule and amount will be determined with Project IT-0014.

**Project Justification**

As the county migrates and adds more virtual servers, direct attached storages becomes very limited. It's difficult to expand and puts more strain on the host server. Migrating to a NAS (Network attached storage) device will free up server resources and give the county a solution that is expandable and provides better performance than direct attached storage. A pair of NAS devices will provide expandable growth, the ability to replicate the virtual servers and data while providing redundancy to the county administration and sheriff's servers.

Conforms With Comprehensive Plan  Yes  No  NA

Function: Data Storage

Year Introduced: FY2014

Project Type: IT Infrastructure Upgrade

Change from Prior: New Project

Department: Information Technology

Start Year: FY2015

Account Number:

End Year: FY2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-		-	-	-	-	-	-	-
Facility Operations		-		-	-	-	-	-	-	-
Program Operations		-		-	-	-	-	-	-	-
Debt Service		-		-	-	-	-	-	-	-
<b>Total Operating</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's		-		-	-	-	-	-	-	-

**Project Description**

Replacement of the county phone switch servers due to end-of-life and end-of-support by manufacturer. Because of the exceedingly high cost of replacing the Cisco switch servers with the same brand upgrade (\$80k+), we have instead opted to go with a competitor brand (Barracuda Cudatel) that will provide all of the same options we currently use at a fraction of the cost compared to current brand. Subsequent replacement of the phones will be required as the Cisco brand do not integrate with competing phone systems.

Project schedule and amount will be determined with Project IT-0014.

**Project Justification**

Replacement of the county phone switch servers due to end-of-life and end-of-support for the current Cisco switch servers. In the event that the servers were to suffer hardware/software failure(s), because of the lack of support the county would experience a phone system outage for an indeterminate amount of time while replacement equipment is located, installed and configured. Subsequent replacement of the phones will be required as the Cisco brand do not integrate with competing phone systems.

Conforms With Comprehensive Plan  Yes  No  NA

Function: Telecommunications

Year Introduced: FY2014

Project Type: IT Infrastructure Upgrade

Change from Prior: New Project

Department: Information Technology

Start Year: FY2015

Account Number:

End Year: FY2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-		-	-	-	-	-	-	-
Facility Operations		-		-	-	-	-	-	-	-
Program Operations		-		-	-	-	-	-	-	-
Debt Service		-		-	-	-	-	-	-	-
<b>Total Operating</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's		-		-	-	-	-	-	-	-

**Project Description**

Replacement of the county network switch(s) due to age, end-of-life by manufacturer, and proprietary operating software. Because of the exceedingly high cost of replacing the Cisco servers with the same brand upgrade, we have instead opted to go with a competitor brands that will provide all of the same options we currently have reduced cost compared to current brand. If fiber optic broadband is not installed, an additional \$26k will need to be spent in FY17 for switch replacement.

Project schedule and amount will be determined with Project IT-0014.

**Project Justification**

Replacement of the county network switches due to age, end-of-life, and proprietary operating software. The switches connect all of the county facilities and provide network and phone connectivity. Most of the switches are 5 years or older. In the event that any of the switches were to suffer hardware/software failure(s) the county would experience a loss of network and phone service to the affected facility for an indeterminate amount of time while replacement equipment is located, installed and configured.

Conforms With Comprehensive Plan  Yes  No  NA

Function: Telecommunications

Year Introduced: FY2014

Project Type: IT Infrastructure Upgrade

Change from Prior: New Project

Department: Information Technology

Start Year: FY2015

Account Number:

End Year: FY2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-		-	-	-	-	-	-	-
Facility Operations		-		-	-	-	-	-	-	-
Program Operations		-		-	-	-	-	-	-	-
Debt Service		-		-	-	-	-	-	-	-
<b>Total Operating</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's		-		-	-	-	-	-	-	-

**Project Description**

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

**Project Justification**

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

Conforms With Comprehensive Plan  Yes  No  NA

Function: Computer Inventory Year Introduced: FY2014  
 Project Type: IT Infrastructure Upgrade Change from Prior: New Project  
 Department: Information Technology Start Year: FY2015  
 Account Number: End Year: FY2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	81	56	56	41	41	275	-	275	41
<b>Total Estimate</b>	<b>-</b>	<b>81</b>	<b>56</b>	<b>56</b>	<b>41</b>	<b>41</b>	<b>275</b>	<b>-</b>	<b>275</b>	<b>41</b>
<b>Funding Sources</b>										
Operating Funds	-	81	56	56	41	41	275	-	275	41
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>81</b>	<b>56</b>	<b>56</b>	<b>41</b>	<b>41</b>	<b>275</b>	<b>-</b>	<b>275</b>	<b>41</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



**Project Description**

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

**Project Justification**

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

Conforms With Comprehensive Plan?  Yes  No  NA

Function: Official County Website  
 Project Type: IT Infrastructure Upgrade  
 Department: Information Technology  
 Account Number:

Year Introduced: FY2014  
 Change from Prior: New Project  
 Start Year: FY2015  
 End Year: FY2015

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	40	-	-	-	-	40	-	40	-
<b>Total Estimate</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	40	-	-	-	-	40	-	40	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-



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

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

Conforms With Comprehensive Plan  Yes  No  NA

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

<b>Financial Summary</b>										
<i>Dollars in Thousands</i>										
	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	80	-	-	-	80	-	80	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	80	-	-	-	80	-	80	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

Project Description

Project Justification

Conforms With Comprehensive Plan  Yes  No  NA

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

**Financial Summary**

*Dollars in Thousands*

	<u>FY 2014 &amp; Prior</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>5 Year CIP Total</u>	<u>Future Years</u>	<u>Total Project</u>
<b>Project Estimate</b>									
A & E	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-
Construct/Purchase	14	14	14	14	14	14	70	-	84
<b>Total Estimate</b>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>70</u>	<u>-</u>	<u>84</u>
<b>Funding Sources</b>									
Operating Funds	14	14	14	14	14	14	70	-	84
Bonds General	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>70</u>	<u>-</u>	<u>84</u>
<b>Operating Budget Impacts</b>									
Operating Revenue	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Net Revenue (Cost)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Project Description

Project Justification:

Conforms With Comprehensive Plan  Yes  No  NA

Function: Utilities

Year Introduced:

Project Type: Other Equipment

Change from Prior:

Department: Utilities

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	-	-	-	-	-	-	-	-	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue		-	-	-	-	-	-	-	-	-
Facility Operations		-	-	-	-	-	-	-	-	-
Program Operations		-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	-	-	-	-	-
<b>Total Operating</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					
FTE's		-	-	-	-	-	-	-	-	-

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

Project Justification

Conforms With Comprehensive Plan  Yes  No  NA

Function: Public Safety

Year Introduced:

Project Type: Buildings

Change from Prior:

Department: Fire/Rescue

Start Year:

Account Number:

End Year:

**Financial Summary**

*Dollars in Thousands*

	FY 2014 & Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year CIP Total	Future Years	Total Project	Defer
<b>Project Estimate</b>										
A & E	-	20	-	-	-	-	20	-	20	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construct/Purchase	-	-	-	-	-	-	-	-	-	-
<b>Total Estimate</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>20</b>	<b>-</b>
<b>Funding Sources</b>										
Operating Funds	-	20	-	-	-	-	20	-	20	-
Bonds General	-	-	-	-	-	-	-	-	-	-
Bonds Schools	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>20</b>	<b>-</b>
<b>Operating Budget Impacts</b>										
Operating Revenue	-	-	-	-	-	-	-	-	-	-
Facility Operations	-	-	-	-	-	-	-	-	-	-
Program Operations	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTE's	-	-	-	-	-	-	-	-	-	-

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