

Powhatan County
Adopted FY10-FY14
Capital Improvement Program

FY10-FY014 Adopted Powhatan County Capital Improvement Program

Introduction

The purpose of the Capital Improvement Program (CIP) is to provide a practical plan for the acquisition, development, enhancement or replacement of public facilities to serve the County's citizenry. The CIP is a realistic five-year program for implementing the capital priorities of the County within identified funding constraints. The programming of capital improvements aid in the efficient and effective provision of public facilities and services.

As opposed to operations and maintenance, capital projects require major expenditures for such items as public land, structures, utility systems, public safety vehicles and major equipment. Typically, these projects require funding through financing instruments such as general obligation bonds, long-term debt instruments, etc. Projects or programs that require a total commitment of less than \$5,000 and/or have a useful life of less than one year, are not normally included in the CIP.

The CIP is a critical component of the County's goal setting, budgeting, evaluating and reporting system as identified in the adopted budget. After final adoption by the Board of Supervisors, the CIP serves as a budget document and funding authorization for the first fiscal year of the program as well as a planning tool for the remaining four years of the five-year schedule. The County operates on a July 1 through June 30, fiscal year. The term "FY2009", for example, refers to the July 1, 2008 through June 30, 2009 fiscal year. The CIP is developed concurrently with the programs and activities that comprise the annual operating budget.

§15.2-2239, Code of Virginia, provides guidance to local governments on the Capital Improvement Programs:

§15.2-2239. Local Planning commissions to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget. – A local planning commission, may and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with the preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

Localities may use value engineering for any capital project. For purposes of this section, "value engineering" has the same meaning as that in §2.1-483.1:1 (Code 1950, §15-966: 1962, c.407, §15.1-464; 1975, c.641; 1976, c. 650; 1996, c.553; 1997, c.587.)

Capital Improvement Program Process

November	Targets are set and forms for each Department, Agency And Schools are distributed
December	Budget and Operating Requests due to Finance, Preliminary meeting with Board of Supervisors to discuss Priorities for upcoming budget development are held
January	County Administrator meetings are held with Departments to discuss Operating and CIP requests, the Planning Commission reviews the CIP
February	Board of Supervisor budget workshops continue, the Planning Commission reviews and recommends CIP approval to Board of Supervisors
March	The Public Hearings on Budget and CIP are held
April	The Budget and CIP are adopted

The development of a Capital Improvement Program accomplishes the following:

- Establishes a system of annual examination and prioritization of County facility needs;
- Facilitates capital expenditure and revenue estimates and helps to avoid emergency financing methods;
- Provides a basis for the formulation of bond programs and other revenue producing measures;
- Provides focus on goals and objectives for the community;
- Assists with the implementation of the County's Comprehensive Plan;
- Facilitates better coordination between County departments in planning and implementing capital projects;
- Assists proper programming and project design as well as the development of appropriate project financing and construction schedules.

General Government

County Administration

- County Administration Expansion This request would implement the recommendations from the Phase II facility study. This study which was complete during the calendar year 2008 provides a road map to accommodate existing staff/departmental needs, project the needs for future county growth and provide a plan of implementation. Operating impacts would include additional operating costs such as electricity, water, sewer, etc as necessary by increasing the amount of square footage space. The County Administration portion includes a Joint County and School Administration Building in FY11.

Facilities

- Facility Needs This request would implement the recommendations from the Phase II facility study. This study which was completed during the calendar year 2008, provides a road map to accommodate existing staff/department needs, projects the needs for future county growth as well as provides a plan of implementation. The Facilities portion includes a Joint County and School Facility Maintenance Building in FY11.

Registrar

- Voting Machines This request would fund replacement of the county's voting machines in FY12. This request has been submitted due to changing federal and state requirements regarding electronic voting machines. There is a potential for state and/or federal reimbursement but is not confirmed at this time.

Judicial Administration

Judicial Administration

- Judicial Needs This request would implement the recommendations from the Phase II facility study. This study which was completed during the calendar year 2008 provides a road map to accommodate existing staff/department needs, projects the needs for future county growth and provides a plan of implementation. The Judicial portion includes Courthouse Renovations and Addition in FY11.

Public Safety

Fire Department

- Replacement Equipment for Tanker #2 This request would fund the replacement purchase of equipment for a fire tanker truck for Company #2 in FY12. The truck that will be replaced will be kept in service as a reserve piece and will retain equipment.
- Ladder Truck. This request would fund the purchase of a ladder truck for the County in FY11. The ladder truck would enhance the Fire Department's ability to serve by providing an elevated water stream, allowing firefighters to work off the ladder instead of standing on roofs during fires and would earn the department points toward lowering our Insurance Services Office Rating. The ladder truck would far exceed our ground ladder capabilities that would allow the Fire Department to reach heights currently not accessible. This request is part of the 20-year plan.

- Equipment for Ladder Truck This request would fund the purchase of equipment for Tower Ladder truck 100'.
- Replacement Engine #2. This request would fund the replacement purchase of a fire engine for Company #2 in FY10. The engine will be 22 years old if the replacement is completed in FY10. The department's goal is to maintain their current schedule of a 20 year replacement schedule for engines.
- Replacement Tanker #2. This request would fund the replacement purchase of a tanker for Company #2 in FY12. This tanker will be 24 years old if the replacement is completed in FY12. The department's goal is to maintain their current schedule of a 20 year replacement schedule for tankers.
- Fire Station for Company 2. This request is part of the Fire Department's 20-year Capital Outlay Plan. The plan would fund land acquisition, design and construction costs for the Company 2 Fire Station. The current fire station was built in the 1970's, and there is a shortage of space for the growing demands on this company. This station is the second busiest in the County, and the demands on this Company will continue to grow due to increased commercial, industrial and residential growth in this County.
- Additional Fire Station for Company 6. The county has been proffered land at Cosby/Maidens road area for a future fire station. Currently this is an area of the county that is most effected by the lack of a fire station within a 5 mile radius. ISO will not give a lower insurance rate to homeowners that do not fall into a 5 mile radius.
- Replacement Engine #6. This request would fund the replacement purchase of a fire engine for Company #6. When station #6 opens, we will move a 20+-year-old engine to get service started. The life expectancy of fire apparatus in a rural community is approximately 20 years. It will be imperative that we replace that engine as soon as possible to provide the needs of the citizens and keep repair costs low.
- Equipment Engine #6. This request would fund the purchase of equipment (hose, nozzles, breathing apparatus, thermal imaging camera, atmospheric monitor, hand-tools, EMS and extrication equipment) for Engine #6.
- Replacement EMS-4. This request would fund the replacement purchase of an EMS vehicle for Company #4 in FY11. The EMS vehicle will be 12 years old if the placement is completed in FY11. This would allow the department to maintain their current schedule of a 12 year replacement schedule for EMS vehicles.
- Replacement EMS-1. This request would fund the replacement purchase of an EMS vehicle for Company #1 FY12. The EMS vehicle will be 12 years old if the placement is completed in FY12. This would allow the department to maintain their current schedule of a 12 year replacement schedule for EMS vehicles.

Commonwealth Attorney

- Commonwealth Attorney. This request would implement the recommendations from the Phase II facility study. This study which was complete during the calendar year 2008 provides a road map to accommodate existing staff/departamental needs, projects the needs for future county growth and provides a plan of implementation. Operating impacts would include additional operating costs such as electricity, water, sewer, etc as necessary by increasing the amount of square footage space. The Commonwealth Attorney portion includes a Commonwealth Attorney Building in FY11.

Emergency Management

- Emergency Management. This request would implement the recommendations from the Phase II facility study. This study which was complete during the calendar year 2008 provides a road map to accommodate existing staff/departmental needs, project the needs for future county growth and provides a plan of implementation. Operating impacts would include additional operating costs such as electricity, water, sewer, etc as necessary by increasing the amount of square footage space. The Emergency Management portion includes a Public Safety Building in FY11. This building would house three vital functions for the County.
 - E-911. Based upon the ever increasing call volume in our E-911 center, within five to seven years, there will be a need to increase the number of call-takers and dispatchers on duty. There is no additional space to expand the existing dispatch office any further. There is no back-up communications center should something happen to the current office. It is the intent of this request to build a new center at a new location and leave a portion of the existing dispatch office in place to serve as a back-up communications center.
 - Emergency Operations Center. As detailed in the County's Emergency Operations Plan, when it becomes necessary to open a local Emergency Operations Center, a conference room that currently houses the Circuit Court Law Library is to be used. This library is located on the main level of the Courthouse building. This arrangement is inadequate to meet the needs for the following reasons: lack of space, security, communications and computer equipment, survivability, and redundant communications.
 - Sheriff's Department Patrol Office. The existing Sheriff's Department Office space for the Patrol deputies is inadequate for the number of deputies currently employed. As more deputies are added due to increased workload in the County, the problem will only get worse. By designing a patrol office that can be used as an EOC, many features such as a training room that becomes the main EOC, office cubicles that become office for EOC staff, etc. It can be shared to save space and cost.
- Public Safety Radio System Improvement. This request is to fund 2nd and 3rd year of three (3) year project to improve coverage. Additional equipment to be purchased for Bolling Road tower and Genito/Clayville are scheduled for FY10. This request will cover licensing, equipment building, electrical work, generator, site work and actual radio equipment.

Rescue Squad

- Re-chassis Ambulance. This project would fund the re-chassis of an existing ambulance. The useful life of existing chassis is 110,000 to 130,000 miles. If the modular box is in good shape, it is more cost effective to replace chassis than the ambulance. The ambulance is a type III and will be fully equipped for advanced lifesaving support. Re-chassis for FY09 was carried over to FY10. Re-chassis are scheduled for FY10 and FY11.
- Replacement Ambulance. This project would fund replacement ambulances and will replace the oldest units. The ambulances are type III and will be fully equipped for advanced lifesaving support. A replacement Ambulance is schedule for FY12.
- Additional Ambulance. This project would fund an additional ambulance. The ambulance is a type III and will be fully equipped for advanced lifesaving support. A new Ambulance is schedule for FY13.

Public Works

Facilities Management

- Second Convenience Center. This request would fund an additional convenience center in the County. The existing convenience center, on Mitchell Road, received 8,000 tons of solid waste in 2005. It is projected that the County will receive 10,000 tons per year by 2009. The existing facility is running at maximum capacity at this time. Demands for recycling continue to increase and more space is needed for additional bins. Re-cycling may become mandatory, resulting in the need for additional bins. Traffic at the existing site is backing up during heavy use periods. A second site will also provide a back-up in case the primary site goes out of service unexpectedly or for maintenance.
- Gatehouse. This request will fund a gatehouse at the Convenience Center. The Gatehouse will house a safe and cash register. It will allow the gate house clerk to be out of the way of traffic and out of inclement weather.
- Replacement Modular Trailer. This request will fund the replacement of current trailer at Convenience Center with a more professional and energy efficient facility. It is one of the more visible County facilities and is seen by the public every day of the week.

Utilities

- Eastern Route 60 Utilities
 - Flat Rock Water and Force Main Extension. This project is necessary to increase commercial development along Route 60.
- Water Capacity
 - Joint Permit Application for Construction of Cobbs Creek Reservoir
 - Raw Water Main from James River Intake to Water Treatment Facility. This infrastructure is needed to convey raw water from the James River to the Water Treatment Facility in preparation for expansion of the County's water supply.
 - James River Water Withdrawal Permit. This permit must be secured as preparation for expansion of the County's water supply.
 - James River Water Treatment Facility. A water treatment facility is necessary to treat raw water from the James River to serve an increasing number of customers and provide for an expansion of the County's water supply.
 - Water Transmission Main. A large diameter water transmission main is necessary to transport potable water along Route 60 and to connect the water treatment plant with existing water infrastructure. This is in preparation for expansion of the County's water supply to meet a growing demand.
 - New .5 MG Elevated Tank in Courthouse Area. To provide ample pressure for fire and domestic flow, as well as serve as storage capacity, to supply growing water demand.
 - Courthouse Area Water Improvements. Improvements are necessary to supply growing water demand.
- Wastewater Capacity
 - Fighting Creek Wastewater Collection System

- Generator for Middle School Pump Station. This generator is needed to handle the Middle and Elementary School pump station, the first pump station that we have in the Fighting Creek wastewater collection system. When it loses power during storm events, the station fills up with sewage and could potentially back up through the pipes or spill out onto the ground. According to the Health Department we are required to have an emergency power back-up able to maintain operation for at least 72 hours
- Fighting Creek Sewer Collection System – Inflow and Infiltration Repairs. This project is necessary to reduce inflow and infiltration from storm water within the sewer collection system in order to improve performance at the Fighting Creek WWTP. A study by *O'Brien and Gere* has identified sources and generated a repair estimate.
- Storage Building. This building is needed to store chemicals, supplies, and equipment needed to run the daily operation of two wastewater plants and a water system. The plant uses large amounts of chemicals and we have to order in large amounts. A secure facility is needed to store them.
- Sludge tank 5 year air-diffuser replacement – Fighting Creek WWTP. This work is required to be done in the tank every 5 years so the tank operates to the best of its ability. The diffusers are required to be changed because the fine holes in the membranes expand over time and distribute air unevenly throughout the tank. This will also cause the blower to overwork and use more electricity.
- Upgrades to Dutoy Creek Wastewater Treatment Plant. Outfall relocation is planned to occur as a part of a facility upgrade, projected and identified in the CIP in FY11. The actual alignment of this outfall extension should be decided prior to FY11 as it will likely take a considerable amount of time to secure the easements necessary for this extension. Until the alignment is determined, it is difficult to determine the estimated cost for easement acquisition. The capacity of the wastewater treatment plant will need to be increased to 0.5 MGD as water use approaches the available water system capacity of 0.572 MGD.
- Utility Planning
 - Development of Comprehensive Water Supply Plan. The Virginia Department of Environmental Quality has mandated that all localities provide this plan. The deadline for submitting this plan, if Powhatan County is not a part of a regional plan, is November 2, 2009.
 - Development of Water and Sewer Master Plan. A comprehensive master plan is needed to properly guide future utility infrastructure, as it relates to future land development along the Rt. 60 corridor. This plan should occur after the County's comprehensive plan update has been completed.

Health and Welfare

Historical Society Building

- Historical Society Building. This request would implement the recommendations from the Phase II facility study in FY11.

Welcome Center

- Welcome Center. This request would implement the recommendations from the Phase II facility study in FY11.

Village Building Renovations

- Village Building Renovations. This request would implement the recommendations from the Phase II facility study in FY11.

Human Services Building Renovations

- Human Services Building Renovations. This request would implement the recommendations from the Phase II facility study in FY11.

Extension/Forestry Joint Facility

- Extension/Forestry Joint Facility. This request would implement the recommendations from the Phase II facility study in FY11.

Parks and Recreation

Library

- Library Expansion. In order to improve and increase services at current facility, the library must expand. This project would be funded over FY10 and FY11 and would provide additional space so that additional services can be provided to the public.
- Library Shelving. This project would fund the expansion of shelving in the adult section of the library.
- Lighting Renovation. This project would fund the lighting renovation in the Adult Collection area due to inadequate illumination.

Parks and Recreation

- Phase III, Softball, Soccer and All Purpose Fields. This project would complete Phase III of Fighting Park which would construct the Softball, Soccer and All Purpose Fields. With the continual increase of our youth and adult user groups in the county, the third phase of the park will be greatly needed to keep up with the increasing demands for recreation and field space.
- One Ton Dump Body Truck. Parks and Recreation needs to have the ability to haul and pickup materials for daily maintenance. Second vehicle will enable staff to divide tasks and work more efficiently.
- Fighting Creek Park Walking Trails. Repair walking surface of Park Walking Trails to correct erosion problems.
- Fighting Creek Park Maintenance Building. This project would fund a maintenance building to house tractors, equipment and tools for the maintenance of Fighting Creek parks new ball fields, common areas, playground, soccer fields, walking trails and picnic areas.
- Soccer Fields with Concession at Appomattox Trace. Approximately six acres has been proffered for athletic facilities in this subdivision. The number of soccer teams and demand for field time has increased over time, creating a need for new fields. The grass on the existing fields is showing increased wear from less recovery time.
- Administration Girl's Softball Complex Electrical Upgrades. This funding would repair service panel & cable issues (service cables were cut with trencher and spliced back incorrectly) at Administration Girl's Softball Complex.
- Administration Girl's Softball Complex Concession Stand & Restrooms. This funding would replace existing concession and bathroom facilities at Girl's Softball Field. This facility is used 9 months a year and is a big source of revenue for the PYAA Softball Association.

Community Development

Economic Development

- Economic Development. This funding would for Land Acquisition-Genito Commerce Park in FY10.

Schools

Powhatan County Public Schools

- See attached documentation.

School System Detail

Capital Improvement Program Detail

Powhatan County Capital Improvement Program

<u>Division</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
General Government	0	5,000,000	180,000	0	0	5,180,000
Judicial Administration	0	1,200,000	0	0	0	1,200,000
Public Safety	7,330,000	85,000	145,000	85,000	85,000	7,730,000
Public Works	0	50,000	0	0	0	50,000
Utilities	5,100,000	261,000	0	0	0	5,361,000
Health and Welfare	0	0	0	0	0	0
Parks and Recreation	70,000	85,000	10,000	8,000	0	173,000
Community Development	1,300,000	0	0	0	0	1,300,000
Schools	0	0	0	0	0	0
Total Capital Improvement Program	13,800,000	6,681,000	335,000	93,000	85,000	20,994,000

General Government

<u>Department</u>	<u>Priority</u>	<u>Description</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
		Joint County and School Administration Building						
Phase II Facility Study	Level 2	(Design and Pre-Construction Costs)		2,000,000				2,000,000
Phase II Facility Study	Level 1	Joint Transportation Facility (Design and Pre-Construction Costs)		3,000,000				3,000,000
Registrar	Level 1	Replacement Voting Machines			180,000			180,000
General Government		Subtotal	0	5,000,000	180,000	0	0	5,180,000

Funded

Judicial Administration

<u>Department</u>	<u>Priority</u>	<u>Project</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
Phase II Facility Study	Level 3	Courthouse Sallyport and Security Upgrades		1,200,000				1,200,000
Judicial Administration		Subtotal	0	1,200,000	0	0	0	1,200,000

Public Safety

<u>Funded</u>	<u>Department</u>	<u>Priority</u>	<u>Project</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
	Volunteer Fire Department	Level 1	Huguenot Fire Station and Public Safety Building	5,950,000					5,950,000
		Level 1	Replacement Engine for Huguenot Fire Station	475,000					475,000
	Emergency Management Services	Level 1	Public Safety Radio System Improvement	750,000					750,000
	Rescue Squad	Level 1	Replacement Ambulances/Re-chassis Existing Units	155,000	85,000	145,000	85,000	85,000	555,000
	Public Safety		Subtotal	7,330,000	85,000	145,000	85,000	85,000	7,730,000

Public Works

<u>Funded</u>	<u>Department</u>	<u>Priority</u>	<u>Project</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
	Convenience Center	Cash Funded	Replacement Modular Office		30,000				30,000
		Cash Funded	Gatehouse		20,000				20,000
	Public Works		Subtotal	0	50,000	0	0	0	50,000

Utilities

<u>Funded</u>	<u>Department</u>	<u>Priority</u>	<u>Project</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
	Utilities	Level 1	Flat rock Water and Sewer Extension	5,100,000					5,100,000
		Cash Funded	Sludge Tank 5 Year Air-diffuser replacement		35,000				35,000
		Cash Funded	Withdrawal Permit		226,000				226,000
	Utilities		Subtotal	5,100,000	261,000	0	0	0	5,361,000

Health and Welfare

<u>Department</u>	<u>Priority</u>	<u>Project</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
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Funded

Health and Welfare			0	0	0	0	0	0
		Subtotal						

Not Funded

Parks and Recreation

<u>Department</u>	<u>Priority</u>	<u>Project</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
Library	Cash Funded	Shelving	30,000					30,000
	Cash Funded	Lighting Renovation	30,000					30,000
Parks and Recreation	Cash Funded	Walking Trail Improvements		25,000				25,000
	Cash Funded	Dump Truck		35,000				35,000
	Cash Funded	Electrical Upgrades to Lighting	10,000	10,000	10,000	8,000		38,000
	Cash Funded	Softball Complex Concession Building		15,000				15,000
Parks and Recreation		Subtotal	70,000	85,000	10,000	8,000	0	173,000

Community Development

<u>Department</u>	<u>Priority</u>	<u>Project</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total Cost</u>
Economic Development	Level 2	Land Acquisition-Economic Development	1,300,000					1,300,000
Community Development		Subtotal	1,300,000	0	0	0	0	1,300,000

Funded

Schools

Funded Department Priorities Project FY10 FY11 FY12 FY13 FY14 Total Cost

Schools

Schools Subtotal 0 0 0 0 0 0 0