Powhatan County
Adopted FY08-FY12
Capital Improvement Program

FY08-FY012Adopted 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 requiring 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 "FY2008", for example, refers to the July 1, 2007 through June 30, 2008 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
January	County Administrator meetings with Departments to discuss Operating and CIP requests, Joint Budget Workshop with Board of Supervisors and School Board, Planning Commission reviews CIP
February	Board of Supervisor budget workshops continue, Planning Commission reviews and recommends CIP approval to Board of Supervisors
March	Public Hearing on Budget and CIP
April	Adopt Budget and CIP

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 with proper programming and project design as well as the development of appropriate project financing and construction schedules.

Summary of Projects

Powhatan County Capital Improvement Program

Division		FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost	% of Total
General Government	Total Costs	0	0	2,068,000	0	0	0	2,068,000	3.1%
Judicial Administration	Subtotal	0	0	0	0	0	0	0	0.0%
Public Safety	Subtotal	2,490,000	2,155,000	675,000	1,760,000	705,000	2,175,000	7,470,000	11.1%
Public Works	Subtotal	790,000	3,735,641	956,000	660,000	5,940,000	0	11,291,641	16.8%
Health and Welfare	Subtotal	0	0	0	0	0	0	0	0.0%
Parks and Recreation	Subtotal	0	1,607,000	500,000	1,500,000	0	0	3,607,000	5.4%
Community Development	Subtotal	0	0	0	0	0	0	0	0.0%
Schools	Subtotal	6,200,000	13,559,000	11,097,000	6,368,000	4,550,000	5,776,000	41,350,000	61.4%
Technology Improvement Plan	Subtotal	215,000	566,108	487,858	366,288	33,400	70,400	1,524,054	2.3%
Total Capital Improvement Program		**9,695,000**	**21,622,749**	**15,783,858**	**10,654,288**	**11,228,400**	**8,021,400**	**67,310,695**	
Funding Source									
	General Fund	136,685	544,950	1,050,700	134,200	83,400	150,400	1,963,650	2.92%
	Cash Proffers	427,315	10,000	0	0	0	0	10,000	0.01%
	Bond Proceeds	9,131,000	21,067,799	14,733,158	10,520,088	11,145,000	7,871,000	65,337,045	97.07%
	Total Funding Sources	**9,695,000**	**21,622,749**	**15,783,858**	**10,654,288**	**11,228,400**	**8,021,400**	**67,310,695**	

Summary of changes from Adopted FY2007-FY2011 Capital Improvement Program to Adopted FY2008-FY2012 Capital Improvement Program

Implementation of a new section for countywide technology improvements

- Some projects in various areas moved to consolidated sheet for technology requests

General Government

- Registrar project removed – funded via state and local general funds
- Technology request moved to technology improvement plan

Judicial Administration

- No change

Public Safety

Fire Department

- Add replacement tanker for Company 2 in FY12
- Add replacement Engine for Company 2 in FY11

Emergency Management Services

- Add generator purchase in FY08

Public Works

- Add James River Intake Project in FY12
- Add New Water Treatment Facility Project in FY12
- Add section for Utility Planning

Health and Welfare

- No change

Parks and Recreation

- No change

Community Development

- Shift Geographic Information System request to Technology section

Schools

- No Change

General Government

Department	Description	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
County Administration								
Project	County Administration Expansion			2,068,000				2,068,000
Funding Source	Bond Proceeds			2,068,000				2,068,000
General Government								
	Total Costs	**0**	**0**	**2,068,000**	**0**	**0**	**0**	**2,068,000**
Funding Source								
	General Fund	0	0	0	0	0	0	0
	Cash Proffers	0	0	0	0	0	0	0
	Bond Proceeds	0	0	2,068,000	0	0	0	2,068,000
	Total Funding Sources	**0**	**0**	**2,068,000**	**0**	**0**	**0**	**2,068,000**

General Government

County Administration

- County Administration Expansion/Implement Facility Study Recommendations. This project would fund the next phase of the Space Study, which is to develop a master plan for providing adequate space for all general government functions, as well as school administration, maintenance and transportation. In addition, this project may fund some of the near term construction activities that will result from the master plan. Projected operating impacts would include additional electricity and utilities.

Judicial Administration

Department	Project	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
								0
								0
								0
								0
								0
								0
Judicial Administration								0
	Subtotal	**0**	**0**	**0**	**0**	**0**		**0**

Funding Source

General Fund	0						0
Cash Proffers	0						0
Bond Proceeds	0						0
Total Funding Sources	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Judicial Administration

There are currently no requests from the division of Judicial Administration.

Public Safety

Department	Project	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
Volunteer Fire Department								
Project	Replacement of Tanker for Company 1	350,000	40,000					40,000
Funding Source	Bond Proceeds	350,000	40,000					40,000
Project	Replacement Vehicle EMS for Company 5	50,000						0
Funding Source	Cash Proffers	27,315						0
Funding Source	General Fund	22,685						0
Project	Ladder Truck			450,000				450,000
Funding Source	Bond Proceeds			450,000				450,000
Project	Replacement of Engine for Company 2		425,000					425,000
Funding Source	Bond Proceeds		425,000					425,000
Project	Replacement of Tanker for Company 2						425,000	425,000
Funding Source	Bond Proceeds						425,000	425,000
Project	Replacement of Fire Station for Company 2	1,750,000	1,450,000					1,450,000
Funding Source	Bond Proceeds	1,750,000	1,450,000					1,450,000
Project	Fire Station 6 (New)	100,000		200,000	1,500,000			1,700,000
Funding Source	Bond Proceeds	100,000		200,000	1,500,000			1,700,000
Project	Replacement of vehicle for Company 3		100,000					100,000
Funding Source	Bond Proceeds		100,000					100,000
Project	Replacement of Engine for Company 6					490,000		490,000
Funding Source	Bond Proceeds					490,000		490,000
	Subtotal Fire Department	2,250,000	2,015,000	650,000	1,500,000	490,000	425,000	5,080,000

Emergency Management Services

Project	New expanded EOC, E-911 and Sheriff's Patrol Office			25,000	125,000	100,000	1,750,000	2,000,000
Funding Source	Bond Proceeds			25,000	125,000	100,000	1,750,000	2,000,000
Project	Generator		25,000					25,000
Funding Source	General Fund		25,000					25,000
Project	Mobile Command Center/Joint Request with Sheriff	130,000						0
Funding Source	Bond Proceeds	81,000						0
Funding Source	Grant Revenue	49,000						0
	Subtotal Emergency Management Services	130,000	25,000	25,000	125,000	100,000	1,750,000	2,025,000

Rescue Squad

Project	Replacement Ambulances	110,000	115,000			115,000		230,000
Funding Source	Bond Proceeds	110,000	115,000			115,000		230,000
Project	Additional Ambulance				135,000			135,000
Funding Source	Bond Proceeds				135,000			135,000
	Subtotal Rescue Squad	110,000	115,000	0	135,000	115,000	0	365,000
Public Safety	**Subtotal**	**2,490,000**	**2,155,000**	**675,000**	**1,760,000**	**705,000**	**2,175,000**	**7,470,000**

Funding Source

	General Fund/Grant Revenue	71,685	25,000	0	0	0	0	25,000
	Cash Proffers	27,315	0	0	0	0	0	0
	Bond Proceeds	2,391,000	2,130,000	675,000	1,760,000	705,000	2,175,000	7,445,000
	Total Funding Sources	**2,490,000**	**2,155,000**	**675,000**	**1,760,000**	**705,000**	**2,175,000**	**7,470,000**

Public Safety

Fire Department

- Replacement Tanker #1. This request would fund the replacement purchase of a fire tanker truck for Company #1. This tanker will be 20 years old if the replacement is completed in FY07. This would allow the department to maintain their current schedule of a 20-year replacement schedule for tankers.
- Ladder Truck. This request would fund the purchase of a ladder truck for the County. The ladder truck would enhance the Fire Department by providing an elevated water stream, allowing firefighters to work off the ladder instead of standing on roofs during fires and would give us 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.
- Replacement Engine #2. This request would fund the replacement purchase of a fire engine for Company #2. The engine will be 20 years old if the replacement is completed in FY08. This would allow the department 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. This tanker will be 20 years old if the replacement is completed in FY08. This would allow the department 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 funding 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. This request would fund the land purchase for an additional fire station in the County to be located in the eastern part of the County. With existing growth and projected continued growth in this part of the County, three sites are currently being considered for the new fire station in the north central or eastern part of the County.
- 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.

Emergency Management

- New Emergency Operations Center, Expanded E-911 Center and Sheriff's Patrol Office. This request would fund the land acquisition, design and construction costs for one building which 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 off any further. There is no back-up communications center to use 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 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.

- Emergency Management 20KW generator with light tower on trailer. On a fairly routine basis, Powhatan County is impacted by natural disasters that significantly effect electrical service throughout the County. Like our dispatch center and evacuation shelters, more and more of the critical infrastructure throughout our County such as water sewer pump stations are critically dependant on domestic power with generator backups. This request is to purchase a 20 KW generator mounted on a trailer with a folding light tower that will support four 1000 watt lights. This generator would be available to be towed to the most critical needed site to provide emergency power such as: our 911 center if the building generator were to fail; an evacuation shelter at a church or school; or a sewage pump station where the fixed emergency generator has failed. During routine times, the generator with light tower would be available for use at extended emergency scenes, Powhatan Facilities Department construction sites or other public places that need temporary lighting.
- Mobile Command Center. This project would fund a mobile command center for all public safety agencies. This center would provide a reliable and space effective mobile facility to be used as an on scene command post. This mobile command post is needed several times per year for incident commanders and other key staff to coordinate the county's response to various emergencies or large scale events. Ongoing operating costs are estimated at $1,000.

Rescue Squad

- Additional Ambulance. This project would fund an additional ambulance. The ambulance is a type III and will be fully equipped for advanced lifesaving support.
- 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.

Public Works

Department	Project	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
Facilities Management								
Project	Second Convenience Center	525,000		546,000				546,000
Funding Source	**Bond Proceeds**	**525,000**		**546,000**				**546,000**
	Subtotal	**525,000**	**0**	**546,000**	**0**	**0**	**0**	**546,000**
Utilities								
Project	**Eastern Route 60 Utilities**							
	Water-From Existing System West to Rocky Oak Road (construction)		1,184,406					1,184,406
	Sewer-From Existing System West to Rocky Oak Road (construction)		1,743,685					1,743,685
	Eastern Route 60 Water and Sewer Design							0
	Rocky Oak Redesign*		180,000					180,000
	Total Project Costs		**3,108,091**	**0**	**0**	**0**	**0**	**3,108,091**
Funding Source	**Bond Proceeds**	**0**	**3,108,091**	**0**	**0**	**0**	**0**	**3,108,091**
Project	**Middle Route 60 Utilities**							0
	Preliminary Engineering	25,000						0
	Water and Sewer Design							0
	Construction- from Rocky Oak to Academy Road							0
	Total Project Costs	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**
Funding Source	**Bond Proceeds**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**
Project	Joint Permit Application to construct Cobbs Creek	240,000	240,000					240,000
Funding Source	**Bond Proceeds**	**240,000**	**240,000**	**0**	**0**	**0**	**0**	**240,000**
Project	James River Water Withdrawal Permit		387,550					387,550
Funding Source	**Bond Proceeds**	**0**	**387,550**	**0**	**0**	**0**	**0**	**387,550**

Project	**Wastewater Capacity**							
	Upgrades to Fighting Creek Wastewater Treatment Plant				660,000	660,000		1,320,000
	Upgrades to Dutoy Creek Wastewater Treatment Plant			25,000		5,280,000		5,305,000
	Total Project Costs	**0**	**0**	**25,000**	**660,000**	**5,940,000**	**0**	**6,625,000**
Funding Source	**Bond Proceeds**	**0**	**0**	**25,000**	**660,000**	**5,940,000**	**0**	**6,625,000**
Project	**Utility Planning**							
	Development of Comprehensive Water Supply Plan			50,000				50,000
	Comprehensive Water and Sewer Master Plan			60,000				60,000
	Start-Up Capital for Utility Department			275,000				275,000
Funding Source	**General Fund**	**0**	**0**	**385,000**	**0**	**0**	**0**	**385,000**
Public Works	**Subtotal**	**790,000**	**3,735,641**	**956,000**	**660,000**	**5,940,000**	**0**	**11,291,641**
Funding Source								
	General Fund	0	0	385,000	0	0	0	385,000
	Cash Proffers	0	0	0	0	0	0	0
	Bond Proceeds	790,000	3,735,641	571,000	660,000	5,940,000	0	10,906,641
	Total Funding Sources	**790,000**	**3,735,641**	**956,000**	**660,000**	**5,940,000**	**0**	**11,291,641**

Public Works

Facilities Management

- Second Convenience Center. This request would fund an additional convenience center in the County. The existing convenience center is 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. A second facility in the County would reduce traffic flow on Mitchell Road and would create two efficient facilities as opposed to one overused, inefficient facility. Operating impacts are projected to be approximately $500,000 which would include staffing levels similar to the existing transfer station (5 positions) and operating costs of approximately $300,000. Those operating costs would be contracted services with Waste Management, electricity, and basic maintenance needs.

Utilities

- Eastern Route 60 Utilities
  - Eastern Route 60 Water/Wastewater Design and Construction. This project would fund the design and construction of the water and wastewater system from Page Road to the Powhatan County line that borders Chesterfield County. The water system would bring the water from the water tower at Windy Hill, which is located in Chesterfield County. The sewer would not be required to go beyond the county line.
  - Water from Existing system West to Rocky Oak Road. This project is in the final design phase and reflects line extensions from the new high school site to the north side of Route 60 and continuing west to a point across from Rocky Oak Road. Funding reflects construction cost estimates for the waterline extension, contract administration for the project, as well as construction estimates for one well house and associated equipment. Operating impacts associated with this project are minimal.
  - Sewer from Existing system West to Rocky Oak Road. This project is in the final design phase and reflects sewer line extensions that parallel the water line extension. Funding reflects construction cost estimates for this extension, associated sewage pump station, and construction administration costs.

- 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.
  - James River Water Withdrawal Permit. This permit must be secured as preparation for expansion of the County's water supply.

- Wastewater Capacity
  - Upgrades to Fighting Creek Wastewater Treatment Plant.
  - Upgrades to Dutoy Creek Wastewater Treatment Plant. Outfall relocation is planned to occur as a part of a facility upgrade, projected an 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.

- 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.

- Start-Up Capital for Utilities Department. This request would fund the initial capital purchases needed to begin a Utilities Department. Currently, the entire utility function is outsourced; from billing to maintenance to new connections and meter readings. Included in this request are funds to purchase a backhoe with a trailer, a dump truck, a utility truck, tools and the computer module to begin billing. Operating impacts totaling $125,000, which would include a heavy equipment operator, lead plumber, laborer and a billing clerk.

Health and Welfare

Department	Project	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
Health and Welfare								
	Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Funding Source								
	General Fund	0	0	0	0	0	0	0
	Cash Proffers	0	0	0	0	0	0	0
	Bond Proceeds	0	0	0	0	0	0	0
	Total Funding Sources	0	0	0	0	0	0	0

Health and Welfare

There are currently no requests from the division of Health and Welfare.

Parks and Recreation

Department		Project	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
Library									
	Project	Additional Library		10,000	500,000	1,500,000			2,010,000
	Funding Source	Cash Proffers		10,000					10,000
	Funding Source	Bond Proceeds			500,000	1,500,000			2,000,000
Parks and Recreation									
	Project	Phase II North, Baseball Fields		1,339,000					1,339,000
	Funding Source	Bond Proceeds		1,339,000					1,339,000
	Project	Phase III, Baseball/Practice Fields		258,000					258,000
	Funding Source	Bond Proceeds		258,000					258,000
Parks and Recreation									
		Subtotal	**0**	**1,607,000**	**500,000**	**1,500,000**	**0**	**0**	**3,607,000**
Funding Source									
		General Fund	0	0	0	0	0	0	0
		Cash Proffers	0	10,000	0	0	0	0	10,000
		Bond Proceeds	0	1,597,000	500,000	1,500,000	0	0	3,597,000
		Total Funding Sources	**0**	**1,607,000**	**500,000**	**1,500,000**	**0**	**0**	**3,607,000**

Parks and Recreation

Library

- New Library. This project would fund a feasibility study to determine the best location for a new library in the eastern area. In addition, this project would fund land acquisition, design, architectural fees and construction of the new library. Operating impacts include new staff, electricity, water; cost estimates for those operating impacts would be determined during the study based on the design of the library.

Parks and Recreation

- Phase II North, Baseball Fields, Fighting Creek Park. This project would complete Phase II of Fighting Creek Park which would construct the baseball fields and additional parking. Operating impacts are increase in maintenance costs of the fields, security and electricity.
- Phase III, Design of Baseball and Practice Fields. This project would fund the design of baseball and practice fields. The baseball fields and open field practice space are shown on the Fighting Creek Park Master Plan but are only in concept. This project would fund the actual design of these fields. A topographical survey is included in this funding request as well as design of storm water management and utilities.

Community Development

Department	Project	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
Community Development								
	Subtotal	**0**	**0**	**0**	**0**	**0**		**0**
Funding Source								
	General Fund	0	0	0	0	0	0	0
	Cash Proffers	0	0	0	0	0	0	0
	Bond Proceeds	0	0	0	0	0	0	0
	Total Funding Sources	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Community Development

There are currently no requests from the division of Community Development.

Schools

Department		Project	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
Schools									
	Project	Renovate or Replace Existing Powhatan Jr. High School				2,452,000	4,500,000	5,196,000	12,148,000
	Funding Source	Bond Proceeds				2,452,000	4,500,000	5,196,000	12,148,000
	Project	Elementary School #3*	6,200,000	12,500,000	2,300,000				14,800,000
		Cash Proffers	400,000						0
	Funding Source	Bond Proceeds	5,800,000	12,500,000	2,300,000				14,800,000
	Project	Powhatan High School - Increase Capacity**						250,000	250,000
	Funding Source	Bond Proceeds						250,000	250,000
	Project	Bus, Maintenance and Administration Buildings			7,632,000	3,816,000			11,448,000
	Funding Source	Bond Proceeds			7,632,000	3,816,000			11,448,000
	Project	School Buses		959,000	1,105,000	0	0	0	2,064,000
	Funding Source	Bond Proceeds		959,000	552,500	0	0	0	1,511,500
	Funding Source	General Fund			552,500	0	0	0	552,500
	Project	Support Vehicles		100,000	60,000	100,000	50,000	80,000	390,000
	Funding Source	General Fund		100,000	60,000	100,000	50,000	80,000	390,000
	Project	Renovate / Addition to Middle School***						250,000	250,000
	Funding Source	Bond Proceeds						250,000	250,000

Schools	**Subtotal**	6,200,000	13,559,000	11,097,000	6,368,000	4,550,000	5,776,000	41,350,000
Funding Source								
	General Fund	0	100,000	612,500	100,000	50,000	80,000	942,500
	Cash Proffers	400,000	0	0	0	0	0	0
	Bond Proceeds	5,800,000	13,459,000	10,484,500	6,268,000	4,500,000	5,696,000	40,407,500
	Total Funding Sources	**6,200,000**	**13,559,000**	**11,097,000**	**6,368,000**	**4,550,000**	**5,776,000**	**41,350,000**

* Total Elementary School Cost of $21,000,000
**Total High School Increase Capacity Cost of $5,830,000
***Total Middle School Renovation Cost of $6,784,000

Schools

Powhatan County Public Schools

- Renovate or Replace Existing Powhatan Jr. High. Currently, the Junior High School houses Grades 7 and 8. The facility received minor repairs/remodeling during the Summer of 2003/Fall of 2004. The facility requires major repairs in the ventilation, HVAC, plumbing, electrical ADA compliance and communications systems. Some repair/replacement items will not wait until major renovation of the building. All mechanical/electrical systems are quite fragile as the building is over 30 years old. Recommendation is made for a full-scale renovation and facility expansion.
- New Elementary School #3. Construction of a new elementary school is planned for the east end of the County, adjacent to the new high school. It is anticipated that the new elementary school building capacity be similar to the Pocahontas Elementary School of 900.
- Powhatan High School Increased Capacity . Located at the corner of Judes Ferry Road/Batterson Road, PHS was constructed to house 1,500 pupils with an expanded capacity to 1,750. This project would allow for the expected increase in enrollment.
- Replacement of Bus Shop, Maintenance Shop & School Board Administration Building.
    - Bus Maintenance Facility. The bus maintenance facility is antiquated with lighting, heating, ventilation, and storage problems. The number of bus bays is limited as well as limited in size. Fleet size has increased with pupil enrollment, but the existing garage continues to limit the number of vehicles that can be maintained.
    - Maintenance Shop. This facility is antiquated with inadequate storage. A new maintenance shop complete with a warehouse and dock for loading/unloading would provide the capacity to implement a central storage facility and create additional operational savings by standardizing and permitting more items to be purchased in bulk.
    - Central Facilities. This facility is inadequate to serve the current school population as well as house the personnel that has doubled in size since incorporation of the facility.

- School Buses.
    - Replacements and Additions to Fleet. Buses are normally replaced on a 10-12 year cycle with exceptions for high mileage or other reasonable causes. Out of a total of 102 buses; seven are in salvage and thirteen are scheduled for replacement due to excessive costs of upkeep, operational costs and excessive wear and tear. Two additional buses are required due to additional routes as a result of increased enrollment. Twenty buses are currently being used for double runs.
    - Purchase of Support Vehicles. Support vehicles for both the Maintenance and Transportation Programs are cycles for partial replacement on inventory on an annual basis with actual replacement based upon mileage and condition of the vehicles. Currently, vehicles are used for student transportation (e.g., field trips) and to optimize support operation. Need for additional student vehicles has grown significantly as individual evaluation programs for special needs children is mandated. The situation is compounded due to vehicle limitations regulated by the State and Federal Government.
- Powhatan County Middle School Renovation/Addition. PMS currently houses Grades 5 and 6. The facility was last remodeled/enlarged during the mid-nineties. Increased enrollments are dictating an increase in school capacity by 250 students to provide a total capacity of 1,050.

Technology Improvement Plan

Department	Description	FY07 Adopted	FY08	FY09	FY10	FY11	FY12	Total Cost
Information Technology								
Project	Replacement of County Computers	45,000	15,000	25,000	25,000	25,000	25,000	115,000
	Replacement of Email Server/Backup System		22,000				22,000	44,000
	Replacement Servers		15,000				15,000	30,000
Funding Source	General Fund	45,000	52,000	25,000	25,000	25,000	62,000	189,000
Project	Replacement Financial and Records Mgmt. System		10,000	250,000	250,000			510,000
Funding Source	General Fund		10,000					10,000
Funding Source	Bond Proceeds			250,000	250,000			500,000
Emergency Management								
Project	Upgrade E-911 Hardware and Software		325,000					325,000
Funding Source	Grant Funding		103,000					103,000
Funding Source	General Fund		222,000					222,000
Sheriff								
Project	Two Dimensional Barcode Scanner		400					400
Project	Livescan Software for interface with IBR		3,500					3,500
Project	6 Laptop computers		12,000					12,000
Project	Multifunctional Copier/Printer - Patrol		600					600

Project	.Integrated Messaging System		5,000					5,000
Project	Wireless Internet for Laptops		150					150
Project	2 Patrol Car Computers		11,000					11,000
Project	2 Printers		300	300				600
Project	Replacement Server			15,000				15,000
Project	Imagistics Color Copier			8,400	8,400	8,400	8,400	33,600
Project	3 Computers			4,500				4,500
Project	Animal Control Color Printer				800			800
Planning								
Project	Geographic Information System needs assessment and purchase of system	170,000	146,158	184,658	82,088			412,904
Funding Source	General Fund	20,000						0
Funding Source	Bond Proceeds	150,000	146,158	184,658	82,088	0	0	412,904
Technology Improvement Plan								
	Subtotal	**215,000**	**566,108**	**487,858**	**366,288**	**33,400**	**70,400**	**1,524,054**
Funding Source								
	General Fund/Grant Funding	65,000	419,950	53,200	34,200	33,400	70,400	611,150
	Bond Proceeds	150,000	146,158	434,658	332,088	0	0	912,904
	Total Funding Sources	**215,000**	**566,108**	**487,858**	**366,288**	**33,400**	**70,400**	**1,524,054**

Technology Improvement Plan

In an effort to coordinate long-term and short-term technology improvements, staff has consolidated technology requests into one section of the Adopted capital improvement plan. The following list of projects is not necessarily a comprehensive list of all technology projects but those with identified costs.

Information Technology

- Replacement of Computers – This project would fund a three year replacement cycle for all county computers. In the first year of funding, 30 computers will be replaced and in the next year of funding, 45 computers will be replaced. This project will not increase operating costs as funding for maintenance is already in the budget.
- Server Replacement – This project would fund replacement of county servers on a three year replacement cycle. These servers are vital to county operations and it is imperative that we maintain those servers and do not compromise the integrity of our data.
- Replacement of Finance and Records Management System – This project would fund the initial needs assessment for the replacement of our existing financial system. The current software is limited for much customization or outputting data to another format easily. In addition, citizens are requesting more automated services and our current system does not allow for those services easily.

Emergency Management/E-911 Services

- Upgrade E-911 Hardware. Existing hardware and software at our 911 center that operates the 911 phones and equipment was installed in 1999. This equipment is reaching the end of its useable service life. In particular, the mechanical 50-button phone pads the dispatchers must use to connect each call have recently been sticking. The request is to replace this equipment with digital equipment. This project will be funded via grant funding and the operating budget. Additional operating costs will be $8,160 per year to lease the new wireline equipment.

Sheriff

- Two Dimensional Barcode Scanner. This equipment would be used to process evidence in investigations and adequately keep track of all evidence coming in and going out.
- Livescan software interface for IBR. This software program would interface IBR to combine fingerprinting and mug shots and avoid duplication of these systems for the State. The interface would eliminate the use of the current computer used for mug shots and combine these systems.
- Laptop Computers (6 Total). Existing laptops are Windows 98 and incapable of running all the programs the Sheriff's Office requires. Future Microsoft updates to the Server will render these laptops unable to connect to the Sheriff's Office network resources. Updates to portions of the Records management system have already caused problems with the operation of the current laptops. The Under Sheriff and Patrol Corporal's laptops are their only means of accessing the network. Investigators share a laptop and funding this request would allow them personal access to all network resources needed daily.

- Multifunction Copier/Printer – Patrol Room. Current copier has been serviced many times and is non-functional. A multi-function copier would serve as a printer and copier for the patrol room and would eliminate use of the crime analyst's printer. It would also serve as a backup to the main copier.
- Integrated Messaging System. This system would integrate messaging from dispatch to cell phones and eliminate the use of pagers for call types and situational responses. Pager capability is limited and an integrated messaging system would assure call reaches appropriate party and is a secure transmission.
- Wireless Internet for Laptops. Needed for on-scene investigations and timely input of information and for search and rescue personnel. One floating internet access card could be used for several laptops.
- Patrol Car Computers (2 Total). Mobile data terminals are needed to obtain immediate access to driver information, reports, needed programs, without having to contact dispatch, allowing more secure transmissions and better officer safety.
- Printers (2 Total). Needed for performance of job duties.
- Replacement Server. Current server should be on a 3-year replacement schedule to keep current and run appropriate software. The new server will run CAD and IBR, and the current server will run user data.
- Imagistics Color Copier. Current copier service agreement will expire and leasing a color copier would give greater flexibility to create and access programs for increased job performance.
- Desktop Computers (3 Total). Existing computers are outdated and will not be able to adequately support necessary software applications.
- Color Printer. Existing printer capabilities are limited, will be out of date and will need to be replaced.

Planning

- Geographic Information System. This project would fund the purchase and implementation of the County's Geographic Information System. The Planning Department currently lacks digital mapping resources to use in its daily operations. The County's zoning maps consist of paper tax maps with color-shaded areas to indicate zoning districts, and pen/pencil notations to note zoning changes. The Comprehensive Plan map production and editing is outsourced to a consultant and the County's digital aerial orthophotography is unused because we lack the software and equipment to display it. A GIS system is critical in order to provide better information to the public, the Planning Commission and the Board of Supervisors on land use matters. In addition to departmental applications, a completed GIS system can be made available for public use either via internet or a public terminal. GIS mapping data would also be extremely valuable for emergency services (mapping, dry hydrant locations, natural water features, coverage areas), public utilities (infrastructure mapping), and even schools (population distribution, attendance zones). Operating impacts would include a computer, on-going maintenance and possible an additional staff person to implement and oversee the system.