



**AGENDA**  
**POWHATAN COUNTY BOARD OF SUPERVISORS**  
**WORKSHOP MEETING**  
**MARCH 20, 2023**  
**3:00 PM CALL TO ORDER**

This meeting is being held in the Village Building and is open to the public to attend in person, but several remote options remain available to participate or watch the meeting.

If you would like to participate in the meeting, go to <https://us02web.zoom.us/j/83998792911> by computer or smartphone with the Zoom app.

To participate by phone, dial 1-301-715-8592 or 1-312-626-6799 or 1-929-205-6099 or 1-253-215-8782 or 1-346-248-7799 or 1-669-900-6833

Type Webinar ID: 839 9879 2911

\*\*During the public comment period, you may raise your hand using the zoom controls on your screen or press \*9 on your phone. Visit the Zoom Help Center for more information.

If you would like to watch in real-time, use this link: <http://powhatanva.gov/432/Live-Stream-of-Powhatan-County-Meetings>

If you would like to watch the meeting later, at your convenience use this link: <http://powhatanva.gov/433/County-Meetings-and-Workshop-Videos-On-D>

Public comments may also be submitted to [administration@powhatanva.gov](mailto:administration@powhatanva.gov) or by leaving a voicemail at (804) 598-5612. Any comments received up until 12:00 PM of the day of the meeting shall be entered into the meeting minutes.



- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Invocation**
- 4. Requests to Postpone Agenda Items and Additions, Deletions or Changes in the Order of Presentation**
- 5. Formal Approval of Agenda**
- 6. County Administrator Updates**
- 7. Public Comment** (time limit 3 minutes per individual/5 minutes per group, 30 minutes total time limit that can be extended by the Board)
- 8. Old Business**
  - A. FY24 Budget Discussion**
    - i. Capital Improvement Program ("CIP")**
    - ii. Miscellaneous Contributions**
    - iii. Revised Budget Proposals**
- 9. Public Comment** (time limit 3 minutes per individual/5 minutes per group, 30 minutes total time limit that can be extended by the Board)
- 10. County Administrator Comments**
- 11. Board Comments**
- 12. Adjournment**



# The County of Powhatan Virginia



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FY2024 CIP & Budget Review

MARCH 20TH, 2023, BUDGET WORKSHOP

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# Miscellaneous Contributions/Joint Memberships

<u>Organization</u>	<u>Requested</u>	<u>Proposed</u>
Feedmore (Meals on wheels)	8,000	8,000
Central Virginia Legal Aid Society	5,000	-
Powhatan Fair Association	6,000	-
Med-Flight	3,500	3,500
Monacan SWCD	46,200	46,200
Capital Region Workforce Partnership	2,000	2,000
Senior Connections	10,000	10,000
Crater Criminal Justice Training Academy	55,427	55,427
Reynolds Community College	47,106	47,106
Ridefinders	500	-
Free Clinic	2,500	2,500
YMCA	10,000	10,000
Department of Forestry	8,803	8,803
Habitat for Humanity	10,000	10,000
RRPDC Dues	18,267	18,267
CVWMA Dues	14,614	14,614
VACO	6,832	6,832
NACO	460	460
<b>Total</b>	<b>255,209</b>	<b>243,709</b>

# 10 Year CIP OVERVIEW



<b>Project</b>	<b>FY24 Totals</b>	<b>10-Year Totals</b>
Public Safety	\$ 500,000	\$ 2,280,000
Public Works	4,315,000	27,924,000
Parks, Recreation and Cultural	670,000	10,032,000
Utilities	200,000	760,000
School Projects net Buses	1,865,000	15,416,000
School Buses	1,106,000	6,146,000
Fire & Rescue Apparatus and Vehicles	1,360,000	12,354,000
Sheriff's Office Vehicles	350,000	4,000,000
Administrative Vehicles	257,000	1,200,000
Facilities and Grounds	401,000	1,074,000
IT Infrastructure	1,201,000	6,019,000
<b>Total</b>	<b>\$ 12,226,000</b>	<b>\$ 87,205,000</b>

# Public Safety CIP



## Public Safety

PS-0022 Fire & Rescue Digital Dashboard Information Platform

PS-0023 Fire & Rescue Station Alerting System

**Total**

<b>FY24 General Fund</b>	<b>FY24 Grants</b>	<b>FY24 Debt</b>	<b>FY24 Totals</b>
\$ 50,000	\$ -	\$ -	\$ 50,000
200,000	250,000	-	450,000
<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>



Highlights only FY24 Projects

## Public Safety

PS-0006 Fire Station #6 Location

PS-0008 Upgrade NG 911 Call Handling Equipment Software/Hardware

PS-0013 Fire and Rescue Training Center (Regional)

PS-0020 Lucas CPR Device replacement plan

PS-0021 Heart Monitor Replacement Plan

PS-0022 Fire & Rescue Digital Dashboard Information Platform

PS-0023 Fire and Rescue Station Alerting System

**Total**

<b>10 Year General Fund</b>	<b>10 Year Grants</b>	<b>10 Year Debt</b>	<b>10 Year Totals</b>
\$ 250,000	\$ -	\$ -	\$ 250,000
100,000	200,000	-	300,000
180,000	450,000	-	630,000
100,000	100,000	-	200,000
200,000	200,000	-	400,000
50,000	-	-	50,000
200,000	250,000	-	450,000
<b>\$ 1,080,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 2,280,000</b>



Highlights all Projects in 10-Year including FY24 Projects

# Public Works CIP



## Public Works

	<b>FY24 General Fund</b>	<b>FY24 Grants/CVTA</b>	<b>FY24 Debt</b>	<b>FY24 Totals</b>
PW-0003 Roof Replacements	\$ 659,000	\$ -	\$ -	\$ 659,000
PW-0004 HVAC Systems	179,000	-	-	179,000
PW-0025 Conversion of Flourescent Lights to LED	10,000	-	-	\$ 10,000
PW-0027 CVTA Roads	-	2,122,000	-	2,122,000
PW-0030 Concrete Replacement at Mitchell Road Convience Center	45,000	-	-	45,000
PW-0031 Space Study for Administration	100,000	-	-	100,000
PW-0032 Hope House 2 Renovation	-	200,000	-	200,000
PW-0033 Carter Gallier Extension for East Convenience Center	-	1,000,000	-	1,000,000
<b>Total</b>	<b>\$ 993,000</b>	<b>\$ 3,322,000</b>	<b>\$ -</b>	<b>\$ 4,315,000</b>

## Public Works

	<b>10 Year General Fund</b>	<b>10 Year Grants/CVTA</b>	<b>10 Year Debt</b>	<b>10 Year Totals</b>
PW-0003 Roof Replacements	\$ 1,377,000	\$ -	\$ -	\$ 1,377,000
PW-0004 HVAC Systems	788,000	-	-	788,000
PW-0006 Old Plantation Road Improvements	500,000	-	-	500,000
PW-0010 Village Building Generator and Electrical Upgrades	50,000	-	-	50,000
PW-0025 Conversion of Flourescent Lights to LED	170,000	-	-	170,000
PW-0027 CVTA Roads	-	18,869,000	-	18,869,000
PW-0028 Warehouse and Office Expansion	750,000	-	-	750,000
PW-0029 Convenience Center Paving	75,000	-	-	75,000
PW-0030 Concrete Replacement at Mitchell Road Convience Center	45,000	-	-	45,000
PW-0031 Space Study for Administration	100,000	-	-	100,000
PW-0032 Hope House 2 Renovation	-	200,000	-	200,000
PW-0033 Carter Gallier Extension for East Convenience Center	-	1,000,000	4,000,000	5,000,000
<b>Total</b>	<b>\$ 3,855,000</b>	<b>\$ 20,069,000</b>	<b>\$ 4,000,000</b>	<b>\$ 27,924,000</b>



# Parks and Recreation CIP



## **Parks and Recreation**

	<b>FY24 General Fund</b>	<b>FY24 Grants</b>	<b>FY24 Debt</b>	<b>FY24 Totals</b>
PR-0017 Athletic Fields ADA Improvements	\$ -	\$ 450,000	\$ -	\$ 450,000
PR-0018 Furniture, Fixtures and Equipment Improvements	55,000	-	-	55,000
PR-0020 Trail Renovations and Improvements	165,000	-	-	165,000
<b>Total</b>	<b>\$ 220,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 670,000</b>

## **Parks and Recreation**

	<b>10 Year General Fund</b>	<b>10 Year Grants</b>	<b>10 Year Debt</b>	<b>10 Year Totals</b>
PR-0001 Fighting Creek Park Expansion Phase #3	\$ -	\$ -	\$ 8,200,000	\$ 8,200,000
PR-0002 Fighting Creek Park Land Expansion	300,000	-	-	300,000
PR-0015 Turner Sports Complex Parking Expansion	350,000	-	-	350,000
PR-0017 Athletic Fields ADA Improvements	-	450,000	-	450,000
PR-0018 Furniture, Fixtures and Equipment Improvements	527,000	-	-	527,000
PR-0020 Trail Renovations and Improvements	165,000	-	-	165,000
PR-0023 Archery Range	30,000	10,000	-	40,000
<b>Total</b>	<b>\$ 1,372,000</b>	<b>\$ 460,000</b>	<b>\$ 8,200,000</b>	<b>\$ 10,032,000</b>

# Public Utilities CIP



## Utilities

UT-0006 Fighting Creek WWTP Upgrades

### Totals

FY24 General Fund	FY24 Grants	FY24 Debt	FY24 Totals
\$ 200,000	\$ -	\$ -	\$ 200,000
<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## Utilities

UT-0006 Fighting Creek WWTP Upgrades

UT-0019 Water Distribution Monitoring and Control

### Totals

10 Year General Fund	10 Year Grants	10 Year Debt	10 Year Totals
\$ 700,000	\$ -	\$ -	\$ 700,000
60,000	-	-	60,000
<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>

# Schools CIP



## Schools Projects

	FY24 School Operating	FY24 General Fund	FY24 Grants	FY24 Debt	FY24 School Cap Maint	FY24 Totals
S-0001 Powhatan High School	\$ 188,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 288,000
S-0003 School Buses	-	180,000	-	926,000	-	1,106,000
S-0005 Asphalt	32,000	-	-	-	-	32,000
S-0006 Replacement of The Transportation Radio System	-	70,000	-	-	-	70,000
S-0007 Pocahontas Landmark Center	-	-	-	-	130,000	130,000
S-0008 Powhatan Elementary	20,000	-	1,000,000	-	-	1,020,000
S-0009 Powhatan Middle School	12,000	-	-	-	-	12,000
S-0010 Flat Rock Elementary	8,000	-	-	-	-	8,000
S-0011 Pocahontas Elementary School	8,000	-	-	-	70,000	78,000
S-0012 Division Wide Initiatives	227,000	-	-	-	-	227,000
<b>Totals</b>	<b>\$ 495,000</b>	<b>\$ 350,000</b>	<b>\$ 1,000,000</b>	<b>\$ 926,000</b>	<b>\$ 200,000</b>	<b>\$ 2,971,000</b>

## Schools Projects

	10 Year School Operating	10 Year General Fund	10 Year Grants	10 Year Debt	FY24 School Cap Maint	10 Year Totals
S-0001 Powhatan High School	\$ 188,000	\$ 100,000	\$ -	\$ 6,171,000	-	\$ 6,459,000
S-0002 Land Purchase	-	-	-	2,500,000	-	2,500,000
S-0003 School Buses	-	900,000	-	5,246,000	-	6,146,000
S-0005 Asphalt	286,000	-	-	-	-	286,000
S-0006 Replacement of The Transportation Radio System	-	70,000	-	-	-	70,000
S-0007 Pocahontas Landmark Center	-	600,000	-	-	130,000	730,000
S-0008 Powhatan Elementary	20,000	-	1,000,000	-	-	1,020,000
S-0009 Powhatan Middle School	27,000	-	-	-	-	27,000
S-0010 Flat Rock Elementary	8,000	-	-	2,400,000	-	2,408,000
S-0011 Pocahontas Elementary School	18,000	-	-	-	70,000	88,000
S-0012 Division Wide Initiatives	1,828,000	-	-	-	-	1,828,000
<b>Totals</b>	<b>\$ 2,375,000</b>	<b>\$ 1,670,000</b>	<b>\$ 1,000,000</b>	<b>\$ 16,317,000</b>	<b>\$ 200,000</b>	<b>\$ 21,562,000</b>

# Schools Updated Request CIP



Schools Projects	FY24 School Operating	FY24 General Fund	FY24 Grants	FY24 Debt	FY24 School Cap Maint	FY24 Changes
S-0001 Powhatan High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S-0003 School Buses	-	-	-	-	-	-
S-0005 Asphalt	-	-	-	-	-	-
S-0006 Replacement of The Transportation Radio System	-	-	-	-	-	-
S-0007 Pocahontas Landmark Center	-	-	648,000	-	(90,000)	558,000
S-0008 Powhatan Elementary	-	-	(1,000,000)	-	-	(1,000,000)
S-0009 Powhatan Middle School	-	-	-	-	-	-
S-0010 Flat Rock Elementary	-	-	-	-	-	-
S-0011 Pocahontas Elementary School	-	-	-	-	-	-
S-0012 Division Wide Initiatives	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (352,000)</b>	<b>\$ -</b>	<b>\$ (90,000)</b>	<b>\$ (442,000)</b>

S-0007 Pocahontas Landmark Center proposes additional \$648,000 to be appropriated from School Construction Funds for HVAC units and other needed upgrades

S-0008 Powhatan Elementary needs are lower due to lower than expected bid resulting in \$1,000,000 reduction in use of School Construction Funds for HVAC units and other needed upgrades

# Fire & Rescue Apparatus CIP



## Fire & Rescue Apparatus

	<b>FY24 General Fund</b>	<b>FY24 EMS Fees</b>	<b>FY24 Debt</b>	<b>FY24 Totals</b>
Engine 701	\$ 125,000	\$ -	\$ 735,000	\$ 860,000
Brush 701	125,000	-	-	125,000
Ambulance	-	375,000	-	375,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 375,000</b>	<b>\$ 735,000</b>	<b>\$ 1,360,000</b>

Apparatus Detail on Next Slide...

# Fire & Rescue Apparatus CIP



Apparatus/Vehicle	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33
Engine 701	860	-	-	-	-	-	-	-	-	-
Engine 702	-	-	-	-	-	-	-	-	950	-
Tanker 701	-	-	-	-	-	900	-	-	-	-
Tanker 703	-	750	-	-	-	-	-	-	-	-
EMS 701	-	75	-	-	-	-	-	-	-	-
EMS 702	-	-	-	-	-	-	115	-	-	-
EMS 704	-	75	-	-	-	-	-	-	-	-
EMS 705	-	-	-	-	-	-	-	120	-	-
EMS 709	-	-	-	-	-	-	115	-	-	-
Brush 701	125	-	-	-	-	-	-	-	-	-
Brush 702	-	132	-	-	-	-	-	-	-	-
Brush 705	-	-	-	-	132	-	-	-	-	-
Heavy Rescue 702 (new/used)	-	-	-	-	-	-	-	1,500	-	-
Truck 701 (Ladder)	-	-	1,600	-	-	-	-	-	-	-
Chief 700	-	-	-	-	-	-	-	120	-	-
Chief 700	-	-	-	-	-	-	-	-	120	-
Chief 701	-	-	-	-	-	-	-	-	120	-
Fire Marshal 701	-	-	-	85	-	-	-	-	-	-
Emergency Mgmt EM 700	-	-	-	85	-	-	-	-	-	-
Ambulance	-	-	-	400	-	-	-	-	-	-
Ambulance	-	-	400	-	-	-	-	-	-	400
Ambulance	-	-	400	-	-	-	-	-	-	400
Ambulance	375	-	-	-	-	400	-	-	-	-
Ambulance	-	400	-	-	-	-	400	-	-	-
Ambulance	-	-	-	-	-	-	-	400	-	-
Ambulance	-	-	-	-	400	-	-	-	-	-
	<b>\$1,360</b>	<b>\$1,432</b>	<b>\$ 2,400</b>	<b>\$ 570</b>	<b>\$ 532</b>	<b>\$ 1,300</b>	<b>\$ 630</b>	<b>\$2,140</b>	<b>\$1,190</b>	<b>\$ 800</b>

## Funding Sources:

EMS Fees	\$ 375	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 640	\$ -	\$ 400
General Fund	250	375	500	125	132	250	230	500	250	400
Leases	735	1,057	1,500	445	-	1,050	-	1,000	940	-
Grants/Proffers/Other	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>\$1,360</b>	<b>\$1,432</b>	<b>\$ 2,400</b>	<b>\$ 570</b>	<b>\$ 532</b>	<b>\$ 1,300</b>	<b>\$ 630</b>	<b>\$2,140</b>	<b>\$1,190</b>	<b>\$ 800</b>

# Sheriff Vehicles CIP



<b>Sheriff Vehicles</b>	<b>FY24 General Fund</b>	<b>FY24 Grants</b>	<b>FY24 Debt</b>	<b>FY24 Totals</b>
Ford Explorer	\$ 50,000	\$ -	\$ -	\$ 50,000
Dodge Charger	50,000	-	-	50,000
Ford Police Interceptor	50,000	-	-	50,000
Dodge Charger	50,000	-	-	50,000
Dodge Charger	50,000	-	-	50,000
Dodge Charger	50,000	-	-	50,000
Dodge Charger	50,000	-	-	50,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

Vehicle Detail on Next Slide...

# Sheriff Vehicles CIP



Description	FY 24	FY 25	FY 26	FY 27	FY28	FY 29	FY 30	FY 31	FY 32	FY 33
<b>Sheriff:</b>										
Explorer	-	-	-	-	-	-	-	62	-	-
Explorer	-	-	-	-	-	-	60	-	-	-
Explorer	-	-	-	-	-	-	-	-	-	64
Durango	-	-	-	-	-	-	-	-	64	-
Explorer	-	-	-	-	-	-	60	-	-	-
Explorer	-	-	-	-	56	-	-	-	-	-
Explorer	-	-	-	-	-	-	60	-	-	-
Explorer	-	-	-	-	-	58	-	-	-	-
Cherokee	-	-	-	-	-	-	60	-	-	-
Ford Econoline Van	-	-	-	-	-	-	-	62	-	-
Chevy Tahoe	-	50	-	-	-	-	-	-	64	-
Ford Explorer	50	-	-	-	-	-	-	-	-	-
Ford Econoline Van	-	-	-	-	-	-	-	-	64	-
Dodge Charger	-	50	-	-	-	-	-	62	-	-
Ford Crown Victoria	-	-	-	-	-	-	-	-	64	-
Dodge Charger	50	-	-	-	-	-	-	62	-	-
Ford Police Interceptor	-	-	-	-	-	-	-	-	-	64
Dodge Durango	-	-	-	-	-	58	-	-	-	-
Ford Police Interceptor	-	-	-	-	-	58	-	-	-	-
Dodge Charger	-	-	52	-	-	-	-	-	-	-
Ford Police Interceptor	-	-	52	-	-	-	-	-	-	-
Ford Police Interceptor	-	-	52	-	-	-	-	-	-	-
Dodge Durango	-	-	52	-	56	-	-	-	-	-

Continues Next Slide...



# Sheriff Vehicles CIP



Description	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33
<b>Sheriff:</b>										
Dodge Charger	-	-	52	-	-	-	-	-	-	-
Ford Police Interceptor	-	-	-	-	56	-	-	-	-	-
Ford Truck	-	-	-	-	-	-	-	-	-	64
Ford Police Interceptor	-	-	-	-	-	-	-	-	-	64
Ford Police Interceptor	50	-	-	-	-	-	-	-	64	-
Dodge Charger	50	-	-	-	-	-	-	62	-	-
Ford F150 Pickup	-	-	-	-	56	-	-	-	-	-
Dodge Charger	-	-	-	-	-	-	-	-	-	64
Dodge Charger	50	-	-	-	-	-	-	-	-	-
Dodge Charger	-	-	-	-	-	58	-	-	-	-
Dodge Charger	50	-	-	-	-	-	-	-	-	-
Nissan Altima	-	50	-	-	-	-	-	-	-	-
Ford Police Utility	-	50	-	-	-	-	-	-	64	-
Ford Police Utility	-	-	52	-	-	-	-	-	-	-
Dodge Charger	-	-	-	-	-	-	-	62	-	-
Dodge Charger	50	-	-	-	-	58	-	-	-	-
Dodge Charger	-	-	-	-	-	-	-	62	-	64
Dodge Charger	-	50	-	-	-	-	60	-	-	-
Ford Explorer	-	-	-	-	-	-	60	-	-	-
Dodge Charger	-	-	-	-	-	-	60	-	-	-
Dodge Charger	-	-	-	-	-	58	-	-	-	-
Dodge Charger	-	50	-	-	-	58	-	-	-	-
Dodge Durango	-	-	-	-	-	-	60	-	-	-
Dodge Charger	-	-	52	-	-	-	-	-	-	-
Dodge Charger	-	-	-	54	-	-	-	-	-	-
Dodge Charger	-	-	-	54	-	-	-	-	-	64
Dodge Charger	-	-	-	-	56	-	-	-	-	-
Dodge Charger	-	-	-	54	-	-	-	-	-	-
Dodge Charger	-	-	-	54	-	-	-	-	-	-
Dodge Charger	-	-	-	54	-	-	-	-	-	-
Dodge Charger	-	-	-	54	-	-	-	-	-	-
Jeep Cherokee	-	-	-	54	-	-	-	-	-	-
Ford F-150 Pickup Truck AC	-	-	-	-	56	-	-	-	64	-
Ford F-150 Pickup Truck AC	-	-	-	-	56	-	-	-	-	-
<b>Total Sheriff</b>	<b>\$350</b>	<b>\$300</b>	<b>\$364</b>	<b>\$378</b>	<b>\$392</b>	<b>\$406</b>	<b>\$480</b>	<b>\$434</b>	<b>\$448</b>	<b>\$448</b>

# Administrative Vehicles CIP



Admin Vehicles	Department	FY24 General Fund	FY24 Grants	FY24 Debt	FY24 Totals
GMC Pickup	Building Inspections	\$ 40,000	\$ -	\$ -	\$ 40,000
Chevrolet Pickup	Facilities	51,500	-	-	51,500
Midsize Pickup	Facilities	43,000	-	-	43,000
Ford Ranger	Facilities	42,500	-	-	42,500
Ford Fusion	Social Services	40,000	-	-	40,000
Ford Explorer	Social Services	40,000	-	-	40,000
<b>Total</b>		<b>\$ 257,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 257,000</b>

Vehicle Detail on Next Slide...

# Administrative Vehicles CIP



Description	Department:	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33
Ford Explorer 4D SUV	Building Inspections	-	-	43	-	-	-	-	-	-	-
Ford Explorer 4D SUV	Building Inspections	-	-	43	-	-	-	-	-	-	-
GMC pickup (maroon)	Building Inspections	40	-	-	-	-	-	-	-	-	-
Ford Escape	Commisioner of Revenue	-	-	-	-	-	-	-	-	-	-
1 Ton Dump Truck w/Plow	Facilities	-	-	-	-	58	-	-	-	-	-
1/2 Ton Pickup Truck	Facilities	-	-	-	-	-	-	-	53	-	-
Chevrolet pickup truck	Facilities	52	-	-	-	-	-	-	-	-	-
Ford F 250	Facilities	-	-	-	-	-	-	53	-	-	-
Ford Transit Van	Facilities	-	-	-	-	-	52	-	-	-	-
Midsized Pickup	Facilities	43	-	-	-	-	-	-	-	-	-
Mini excavator and trailer	Facilities	-	-	-	-	-	-	-	-	140	-
Ford Ranger	Grounds	43	-	-	-	-	-	-	-	-	-
Ford Escape	IT	-	-	-	-	-	-	-	35	-	-
Ford Transit Van - Mobile Library	Library	-	67	-	-	-	-	-	-	-	-
Ford Explorer	Planning	-	-	43	-	-	-	-	-	-	-
Ford Explorer XLT	Planning	-	43	-	-	-	-	-	-	-	-
Ford Escape	PSC	-	-	-	-	-	-	-	35	-	-
Ford Escape	PSC	-	-	-	-	-	-	-	35	-	-
Ford Escape	Social Services	-	34	-	-	-	-	-	-	-	-
Ford Explorer	Social Services	-	-	-	-	-	-	-	40	-	-
Ford Fusion	Social Services	40	-	-	-	-	-	-	-	-	-
Ford Van F350	Social Services	-	-	-	45	-	-	-	-	-	-
Ford Explorer	Social Services	40	-	-	-	-	-	-	-	-	-
Exmark 52" Lazer Z E CV732	Utilities	-	-	-	-	40	-	-	-	-	-
Ford F-250	Utilities	-	-	-	53	-	-	-	-	-	-
<b>TOTAL</b>		<b>257</b>	<b>144</b>	<b>128</b>	<b>98</b>	<b>98</b>	<b>52</b>	<b>53</b>	<b>197</b>	<b>140</b>	<b>-</b>

# Facilities Capital Maintenance CIP



Facilities Capital Maintenance	Department	FY24 General Fund	FY24 Grants	FY24 Debt	FY24 Totals
Courthouse Exterior Painting	Courthouse	\$ 50,000	\$ -	\$ -	\$ 50,000
Apparatus Floor Cleaned and Epoxy Coated	CO#1 Firestation	50,000	-	-	50,000
Driveway Sealcoating	Facilities	10,000	-	-	10,000
Commonwealth Attorney Office	Facilities	75,000	-	-	75,000
Investigations Building Door Replacement	Facilities	16,000	-	-	16,000
Facility Dude Maintenance Software Upgrade	Facilities	7,000	-	-	7,000
Overhead Door Operators Upgrade	CO#1 Firestation	32,000	-	-	32,000
Overhead Door Refinish	Facilities	20,000	-	-	20,000
Turner Picnic Pavilion Updates	Facilities	75,000	-	-	75,000
Administration Sidewalk	Administration	10,000	-	-	10,000
Office Furniture Repair/ Replacement	Facilities	1,000	-	-	1,000
County Offices Interior Painting	Facilities	5,000	-	-	5,000
COR Office Renovations DMV Select	Administration	50,000	-	-	50,000
<b>Total</b>		<b>\$ 401,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 401,000</b>

Details on Next Slide...

# Facilities Capital Maintenance CIP



Project Name	Facility	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Animal Shelter Floors	Animal Shelter	-	-	-	-	-	-	-	34	-	-
Paint Maintenance Building Roof**	Maintenance Building	-	-	-	20	-	-	-	-	-	-
Administration Parking Lot**	Administration	-	-	-	13	-	-	-	-	-	-
Library Parking Lot**	Library	-	-	-	13	-	-	-	-	-	-
Administration Exterior Painting**	Administration	-	-	-	-	-	-	33	-	-	-
Courthouse Exterior Painting	Courthouse	50	-	-	-	-	-	-	-	-	-
Fighting Creek Park Parking Lot	FCP	-	-	-	-	52	-	-	-	-	-
Apparatus Floor Cleaned and Epoxy Coated	CO#1 Firestation	50	-	-	-	-	-	-	-	-	-
Driveway Sealcoating	Facilities	10	-	10	-	11	-	11	-	11	-
Paint Hallways and Meeting Room	CO#2 Firestation	-	-	-	13	-	-	-	-	13	-
Upgrades to Maintenance Garage	Facilities	-	83	-	-	-	-	-	-	-	-
Social Services Painting	Facilities	-	-	-	-	13	-	-	-	-	-
Shed Repairs Parks and Rec Group Storage	Facilities	-	10	-	-	-	-	-	-	-	-
Commonwealth Attorney Office	Facilities	75	-	-	-	-	-	-	-	-	-
Investigations Building Door Replacement	Facilities	16	-	-	-	-	-	-	-	-	-
Facility Dude Maintenance Software Upgrade	Facilities	7	-	-	-	-	-	-	-	-	-
PLC Basketball Court overlay	Parks and Rec	-	-	-	-	-	-	-	-	104	-
Overhead Door Operators Upgrade	CO#1 Firestation	32	-	-	-	-	-	-	-	-	-
Overhead Door Refinish	Facilities	20	-	-	-	-	-	-	-	-	-
Paint Courthouse Metal Roof	Facilities	-	-	50	-	-	-	-	-	-	-
Fire Panel Upgrades	Facilities	-	75	-	-	-	-	-	-	-	-
Turner Picnic Pavilion Updates	Facilities	75	-	-	-	-	-	-	-	-	-
Administration Sidewalk	Administration	10	-	-	-	-	-	-	-	-	-
Office Furniture Repair/ Replacement	Facilities	1	1	1	1	1	1	1	1	1	1
Animal Control Office Renovations	Animal Shelter	-	25	-	-	-	-	-	-	-	-
County Offices Interior Painting	Facilities	5	5	5	5	5	5	5	5	5	5
COR Office Renovations DMV Select	Administration	50	-	-	-	-	-	-	-	-	-
PLC Office Renovation	Parks and Recreation	-	25	-	-	-	-	-	-	-	-
<b>Total Project Estimates</b>		<b>401</b>	<b>224</b>	<b>66</b>	<b>65</b>	<b>82</b>	<b>6</b>	<b>50</b>	<b>40</b>	<b>134</b>	<b>6</b>

# Information Technology CIP



Information Technology	FY24 General Fund	FY24 Grants	FY24 Debt	FY24 Totals
IT-0009 PC Replacement Program	\$ 70,000	\$ -	\$ -	\$ 70,000
IT-0018 Upgrade Desk Phones	10,000	-	-	10,000
IT-0025 Data Storage	15,000	-	-	15,000
IT-0026 Fiber Network Extension	700,000	-	-	700,000
IT-0029 MDT Replacement Program	80,000	-	-	80,000
IT-0030 Network Appliance Upgrade	36,000	-	-	36,000
IT-0031 UPS Upgrade & Improvement	10,000	-	-	10,000
IT-0032 VOIP System Upgrade	65,000	-	-	65,000
IT-0034 CyberSecurity program	65,000	-	-	65,000
IT-0036 Conference Room Audio/Video	50,000	-	-	50,000
PW-0022 Access Control for County Facilities	100,000	-	-	100,000
<b>Total</b>	<b>\$ 1,201,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,201,000</b>

Information Technology	10 Year General Fund	10 Year Grants	10 Year Debt	10 Year Totals
IT-0009 PC Replacement Program	\$ 925,000	\$ -	\$ -	\$ 925,000
IT-0017 Upgrade Virtual Host Environment and Mirroring	400,000	-	-	400,000
IT-0018 Upgrade Desk Phones	130,000	-	-	130,000
IT-0021 Firewall Replacement	60,000	-	-	60,000
IT-0025 Data Storage	305,000	-	-	305,000
IT-0026 Fiber Network Extension	700,000	-	-	700,000
IT-0029 MDT Replacement Program	905,000	-	-	905,000
IT-0030 Network Appliance Upgrade	394,000	-	-	394,000
IT-0031 UPS Upgrade & Improvement	125,000	-	-	125,000
IT-0032 VOIP System Upgrade	165,000	-	-	165,000
IT-0034 CyberSecurity program	680,000	-	-	680,000
IT-0036 Conference Room Audio/Video	230,000	-	-	230,000
PW-0022 Access Control for County Facilities	1,000,000	-	-	1,000,000
<b>Total</b>	<b>\$ 6,019,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,019,000</b>



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# Discussion

**Powhatan County  
FY 2024 Budget Schedule**



<b>OPERATING BUDGET AND TAX RATE</b>				
January 23, 2023	Monday	6:30 PM	Proposed CIP Distributed, RE and PP Update	<input checked="" type="checkbox"/>
February 1-3, 2023	Wednesday - Friday	TBD	BOS One-on-One Meetings	<input checked="" type="checkbox"/>
February 23, 2023	Thursday	3:00 PM	Discuss Departmental Requests and Tax Rates	<input checked="" type="checkbox"/>
February 27, 2023	Monday	6:30 PM	County Administrator's Recommended Budget Released and Discuss Tax Rates	<input checked="" type="checkbox"/>
March 6, 2023	Monday	3:00 PM	Budget Workshop: Introduce Financial Forecast, budget presentation and School Budget presentation	<input checked="" type="checkbox"/>
March 8, 2023	Wednesday	6:30 PM	Joint Meeting with School Board	<input checked="" type="checkbox"/>
March 16, 2023	Thursday	3:00 PM	Budget Workshop: Discuss Revenue, Departmental Budgets and Personnel	<input checked="" type="checkbox"/>
March 20, 2023	Monday	3:00 PM	Budget Workshop: Discuss CIP, Misc Contributions and Scenarios	<input checked="" type="checkbox"/>
March 27, 2023	Monday	6:30 PM	Regular Meeting - Public Hearing on RE Tax Rate and Adopt PP Tax Rates (preferred by Treasurer and COR)	<input type="checkbox"/>
April 3, 2023	Monday	6:30 PM	Budget Workshop - Decide What Budget to Advertise - must send to paper by 4.6.23, Adopt RE Rate (drop dead date by Treasurer and COR)	<input type="checkbox"/>
April 24, 2023	Monday	6:30 PM	Budget Workshop - Public Hearing on Budget and Fee Schedule	<input type="checkbox"/>
May 1, 2023	Monday	6:30 PM	Regular Meeting - Adopt the FY 2024 Budget and CIP	<input type="checkbox"/>