

Powhatan County Public Schools Capital Improvement Plan 2025-2034

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Background

- PCPS is using Dewberry's Facility Study recommendations to create this 10-year Capital Improvement Plan (CIP)
- A significant investment is required to keep all facilities running at optimum performance and avoid mission-impacting failures.
- PCPS facility infrastructure is aging:
 - Powhatan Elementary: 1985 (39 years old)
 - Pocahontas Elementary: 1995 (29 years old)
 - Powhatan High: 2003 (21 years old)
 - Flat Rock Elementary: 2008 (16 years old)

Powhatan High School

- The Moseley Architect Study that was completed in 2014 projected that RTUs (Roof Top Units) should be replaced in 2022 and the roof in 2023. Neither of these improvements have been completed.
- We are now starting to experience more issues with the RTUs and replacement parts are becoming obsolete and unavailable.
- In recent months, a new facilities audit was completed by Dewberry Engineers, and the roof and the RTUs are at the top of the list of priorities.
- Kitchen equipment is original to the building, hardware is experiencing frequent downtime and costly repair.
- Only two of the three original hot water heaters are functioning.
- The alarm system, stadium press box, and field house HVAC equipment ³ are among other concerns noted in the study.

Summary for 10 year plan for Powhatan High School

Financial Summary	<i>Dollars in Thousands</i>										10 Year
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
Roof Replacement	-	6,150.1	-	-	-	-	-	-	-	-	6,150.1
Convert Mainstreet bathrooms to single user stalls	50	-	-	-	-	-	-	-	-	-	50.0
Repair 4 storm drains	25	-	-	-	-	-	-	-	-	-	25.0
Mechanical RTU Replacements	3,754.4	-	-	-	-	-	-	-	-	-	3,754.4
Zone Damper Replacements	940.1	-	-	-	-	-	-	-	-	-	940.1
Hydronic Pump Replacements	268.9	-	-	-	-	-	-	-	-	-	268.9
Domestic Water Heater Replacements	274.7	-	-	-	-	-	-	-	-	-	274.7
Security System Upgrade	1,086.6	-	-	-	-	-	-	-	-	-	1,086.6
Press Box Replacement	107.7	-	-	-	-	-	-	-	-	-	107.7
Field House Water Heater Replacements	160.6	-	-	-	-	-	-	-	-	-	160.6
Kitchen Equipment Replacement	500.0	500.0	500.0	500.0	-	-	-	-	-	-	2,000.0
Air Handling Unit Replacements	-	1,330.1	-	-	-	-	-	-	-	-	1,330.1
CTE Addition	-	4,112.7	-	-	-	-	-	-	-	-	4,112.7
Science Lab Casework Replacement	-	-	-	-	283.4	-	-	-	-	-	283.4
BAS Controls Front End Upgrade	-	-	-	-	49.5	-	-	-	-	-	49.5
Electrical Panels and Gear Replacement	-	-	-	-	-	2,381.8	-	-	-	-	2,381.8
Generator Upgrade	-	-	-	-	-	420.4	-	-	-	-	420.4
Ceiling Tile Replaceent	-	-	-	-	277.9	-	-	-	-	-	277.9
Furniture Replacement	-	-	2,042.4	-	-	-	-	-	-	-	2,042.4
LED Lighting Upgrade	-	-	4,035.5	-	-	-	-	-	-	-	4,035.5
Fire Alarm System Replacement	-	-	2,989.3	-	-	-	-	-	-	-	2,989.3
Intercom System	-	-	900.0	-	-	-	-	-	-	-	900.0
Sports Field LED Lighting Upgrade	-	-	-	-	2,380.8	-	-	-	-	-	2,380.8
Field House Fan Coil Units Replacements	-	23.9	-	-	-	-	-	-	-	-	23.9
Total Estimate	7,168.0	12,116.8	10,467.2	500.0	2,991.6	2,802.2	-	-	-	-	36,045.8

Land and New Elementary School

- Current enrollment forecasts indicate that another elementary school may be needed by 2030.
- This timing may change based on actual growth. The estimated acreage needed for a new elementary school is 25 acres.
- It is more desirable to purchase the site before the specifications for a new school are developed for the project so that site development costs can be bid more accurately.
- A new school construction project will not begin until enrollment growth supports the need.

Summary for 10 year plan for New Elementary School and Land

Financial Summary	<i>Dollars in Thousands</i>										10 Year
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
Land Purchase for a new elem school	-	-	-	-	2,500.0	-	-	-	-	-	2,500.0
New Elementary School	-	-	-	-	-	-	-	35,000.0	-	-	35,000.0
Total Estimate	-	-	-	-	2,500.0	-	-	35,000.0	-	-	37,500.0

Pocahontas Landmark Center

- During the facility study, much of the PLC building infrastructure has exceeded its predicted lifespan.
- Dewberry recommends demolishing B-Wing due to mold, HVAC replacement needs, replacing/updating the security system, and the electrical switch gear
- The mechanical, electrical, and plumbing systems have not been updated since 1992 (32 years ago). The lifespan for the majority of this equipment is 20 years.
- The B-Wing is beyond repair and should be demolished as renovating will be cost prohibitive.
- The C and D-Wings should also be demolished as they will continue to deteriorate. Renovating the cafeteria and kitchen will require a new roof and upgrading mechanical systems estimated at \$3M, where demo is estimated to be \$347,300.

Summary for 10 year plan for Pocahontas Landmark Center

Financial Summary	<i>Dollars in Thousands</i>										10 Year
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
D-Wing Demolition	113.1	-	-	-	-	-	-	-	-	-	113.1
C-Wing Demolition	234.2	-	-	-	-	-	-	-	-	-	234.2
B-Wing Demolition	381.1	-	-	-	-	-	-	-	-	-	381.1
Boiler and Hot Water Heater Repl	385.2	-	-	-	-	-	-	-	-	-	385.2
Fire Pump Replacements	349.4	-	-	-	-	-	-	-	-	-	349.4
Chiller and Pump Replacements	-	393.00	-	-	-	-	-	-	-	-	393.0
Security System Upgrade	124.0	-	-	-	-	-	-	-	-	-	124.0
A and C Wing - Air Handling Unit Repl	208.1	-	-	-	-	-	-	-	-	-	208.1
A and C Wing - Fan Coil Unit Repl	200.2	-	-	-	-	-	-	-	-	-	200.2
Wing-A Make Up Air Handling Unit Repl	70.3	-	-	-	-	-	-	-	-	-	70.3
Wing-A LED Lighting Upgrade	-	-	206.90	-	-	-	-	-	-	-	206.9
Wing-A Fire Alarm System Replacement	-	-	153.30	-	-	-	-	-	-	-	153.3
Wing-A Intercom System and Data Cabling Upgrade	-	-	83.10	-	-	-	-	-	-	-	83.1
Wing-A Emergency Generator	959.9	-	-	-	-	-	-	-	-	-	959.9
Electrical Panels and Gear Replacement	100.4	-	-	-	-	-	-	-	-	-	100.4
Total Estimate	3,125.9	393.0	443.3	-	-	-	-	-	-	-	3,962.2

Powhatan Middle School

- The middle school was occupied in FY2018 after major renovations.
- The existing cafeteria furniture has not held up well due to daily use by middle school students. The majority of the original chairs have been destroyed and the tables are starting to fall apart.
- The slab floors are cracking in irregular patterns in two classrooms, and another classroom has a horizontal crack 24 inches above the floor that spans the length of the room.
- The metal bleachers are not secured to their foundation and need proper supports/fasteners.
- The wood guard rail on the press box is not safe or ADA compliant.

Summary for 10 year plan for Powhatan Middle School

Financial Summary	<i>Dollars in Thousands</i>										10 Year
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
Cafetorium Furniture Repair/Replacement	365.9	-	-	-	-	-	-	-	-	-	365.9
Wall and Slab Inspection and Repair	67.3	-	-	-	-	-	-	-	-	-	67.3
Science Lab Furniture Replacement	-	-	-	-	-	-	136.3	-	-	-	136.3
Toilet Accessories Replacement	-	84.1	-	-	-	-	-	-	-	-	84.1
Bleacher and Press Box Repairs	53.9	-	-	-	-	-	-	-	-	-	53.9
Total Estimate	487.1	84.1	-	-	-	-	136.3	-	-	-	707.5

Flat Rock Elementary School

- Flat Rock Elementary opened in 2008. Much of the building infrastructure has not been replaced since the building opened.
- The facility study recommends that the security system, kitchen appliances, LED lighting, fire alarm system, data system, HVAC system, and electrical switch gear be replaced/updated.
- The flooring in the cafeteria and corridors is visibly separating from the concrete slab and is becoming a tripping hazard.
- The toilets and lavatories in the Pre-K and Kindergarten classrooms are installed at ADA height for adults.

Summary for 10 year plan for Flat Rock Elementary School

Financial Summary	<i>Dollars in Thousands</i>										10 Year
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
VCT Flooring Replacement	124.6	-	-	-	-	-	-	-	-	-	124.6
Plumbing Fixture Replacement	107.7	-	-	-	-	-	-	-	-	-	107.7
Security System Upgrade	677.0	-	-	-	-	-	-	-	-	-	677.0
Kitchen Equipment Replacement	-	127.3	-	-	-	-	-	-	-	-	127.3
LED Lighting Upgrade	-	-	1,129.8	-	-	-	-	-	-	-	1,129.8
Fire Alarm System Replacement	-	-	836.9	-	-	-	-	-	-	-	836.9
Intercom System and Data Cabling Upgrade	-	-	906.6	-	-	-	-	-	-	-	906.6
Chiller and Pump Replacements	-	-	1,040.3	-	-	-	-	-	-	-	1,040.3
Fan Coil Unit Replacements	-	-	38.1	-	-	-	-	-	-	-	38.1
Boiler and Pump Replacements	-	-	-	-	-	-	-	699.2	-	-	699.2
Water Heater Replacements	-	-	-	162.0	-	-	-	-	-	-	162.0
Electric Panels and Gear Replacement	-	-	-	-	-	666.9	-	-	-	-	666.9
Generator Upgrade	-	-	-	-	-	117.8	-	-	-	-	117.8
Air Handling Unit Replacement	-	-	-	-	-	-	-	2,303.9	-	-	2,303.9
Total Estimate	909.3	127.3	3,951.7	162.0	-	784.7	-	3,003.1	-	-	8,938.1

Pocahontas Elementary School

- POCES was built in 1995 (29 years) and there have been no major renovations to the school.
- The facility study recommends that the security system, kitchen appliances, LED lighting, fire alarm system, data system, HVAC system, and electrical switch gear be replaced/updated.
- The Air Handling Units need to be replaced (hydronic and DX).
- The Roof Top Units and Fan Coil Units also need replacing.
- The Boiler and Pump, and Zone Damper System have been marked for replacement.
- In the out-years, it is recommended that we renovate and replace restrooms, windows, and flooring.

Summary for 10 year plan for Pocahontas Elementary School

Financial Summary	<i>Dollars in Thousands</i>										10 Year Total
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	
Air Handling Unit (Hydronic) Replacements	400.2	-	-	-	-	-	-	-	-	-	400.2
Air Handling Unit (DX) Replacements	329.0	-	-	-	-	-	-	-	-	-	329.0
Rooftop Unit Replacements	2,405.5	-	-	-	-	-	-	-	-	-	2,405.5
Fan Coil Unit Replacements	153.0	-	-	-	-	-	-	-	-	-	153.0
Domestic Water Heater Replacement	29.5	-	-	-	-	-	-	-	-	-	29.5
Unit Ventilator Replacement	1,037.9	-	-	-	-	-	-	-	-	-	1,037.9
Boiler and Pump Replacements	661.8	-	-	-	-	-	-	-	-	-	661.8
Zone Damper Replacements	138.6	-	-	-	-	-	-	-	-	-	138.6
Security Systems Upgrade	979.3	-	-	-	-	-	-	-	-	-	979.3
Classroom Furniture Replacement	40.00	-	-	-	-	-	-	-	-	-	40.0
Window Replacement Phase 1	-	22.5	-	-	-	-	-	-	-	-	22.5
LED Lighting Upgrade	-	-	1,634.1	-	-	-	-	-	-	-	1,634.1
Fire Alarm System	-	-	1,210.5	-	-	-	-	-	-	-	1,210.5
Intercom System and Data Cabling Replacement	-	-	1,311.4	-	-	-	-	-	-	-	1,311.4
Casework Replacement	-	-	-	254.3	-	-	-	-	-	-	254.3
Electrical Panels and Gear Replacement	-	-	-	-	-	964.5	-	-	-	-	964.5
Emergency Generator	-	-	-	-	-	170.3	-	-	-	-	170.3
Bathroom Tile Replacement	-	-	-	-	-	-	28.8	-	-	-	28.8
Kitchen Equipment Replacement	-	-	-	-	-	-	-	1,288.7	-	-	1,288.7
Restroom Renovations	-	-	-	-	-	-	-	-	-	318.7	318.7
Window Replacement Phase 2	-	-	-	-	-	-	-	-	-	597.5	597.5
Flooring Replacement	-	-	-	-	-	-	-	-	-	1,460.0	1,460.0
Total Estimate	6,174.8	22.5	4,156.0	254.3	0.0	1,134.8	28.8	0.0	1,288.7	2,376.2	15,436.1

Powhatan Elementary School

- POWES was built in 1985 (39 years) and several items have been recommended for upgrading through the facility study.
- Classroom furniture appears to be original to the building and is beginning to rust, wobble and chip.
- The Make-up Air Handler was not replaced during the recent HVAC upgrade, and is approximately 39 years old. A typical lifespan is 20 years.
- Rotting railroad ties, playground wooden structures, and failing handrails are a safety issue.
- The alarm and camera system are original to the building and are beyond their life expectancy.
- Other recommended items are LED lighting, electrical panels, bathroom tile, kitchen equipment replacement to name a few.

Summary for 10 year plan for Powhatan Elementary School

Financial Summary	<i>Dollars in Thousands</i>										10 Year
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
Furniture Replacement	605.3	-	-	-	-	-	-	-	-	-	605.3
Make-Up Air Handling Unit Replacements	131.6	-	-	-	-	-	-	-	-	-	131.6
Wood Playground Equipment Replacement	65.0	-	-	-	-	-	-	-	-	-	65.0
Security Systems Upgrade	735.0	-	-	-	-	-	-	-	-	-	735.0
LED Lighting Upgrade	-	-	1,226.6	-	-	-	-	-	-	-	1,226.6
Fire Alarm System Replacement	-	-	908.6	-	-	-	-	-	-	-	908.6
Intercom System and Data Cabling Upgrade	-	-	984.3	-	-	-	-	-	-	-	984.3
Casework Replacement	-	-	-	202.9	-	-	-	-	-	-	202.9
Electrical Panels and Gear Replacement	-	-	-	-	-	724.0	-	-	-	-	724.0
Emergency Generator	-	-	-	-	-	127.8	-	-	-	-	127.8
Bathroom Tile Replacement	-	-	-	-	-	-	25.6	-	-	-	25.6
Kitchen Equipment Replacement	-	-	-	-	-	-	-	-	-	1,393.8	1,393.8
Plastic Playground Equipment Replacement	-	105.0	-	-	-	-	-	-	-	-	105.0
Total Estimate	1,536.9	105.0	3,119.5	202.9	-	851.8	25.6	-	-	1,393.8	7,235.5

Transportation

- There are 92 buses in the fleet, 80 are used for regular education, 11 for special education and 1 activity bus. The 80 regular education buses include 17 spares and the remaining 63 are used daily. The 11 SPED buses include 5 spares.
- The projected replacement costs reflect cash purchases at an amount of \$105,000 for each bus. Buses should be replaced on a normal 10 - 12 year cycle with exceptions for high mileage or excessive maintenance costs.
- As the fleet ages and factory warranties expire, maintenance costs and safety concerns increase.
- There is a need to install four (4) 39,000 Lumen LED lights in the back part of the bus parking lot for driver safety.

Summary for 10 year plan for Transportation

Financial Summary	<i>Dollars in Thousands</i>										10 Year
	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
Bus Purchases	1,365.0	840.0	840.0	210.0	210.0	420.0	1,365.0	1,365.0	1,365.0	1,365.0	9,345.0
Bus Garage Parking Lights	25.0	-	-	-	-	-	-	-	-	-	25.0
Total Estimate	1,390.0	840.0	840.0	210.0	210.0	420.0	1,365.0	1,365.0	1,365.0	1,365.0	9,370.0

Division Wide Needs

- There are several items that are needed throughout the division such as cafeteria tables, auditorium curtains, window blinds, painting, carpet classroom desks and chairs.
- Window blinds are original at Powhatan High and Flat Rock Elementary. Many of the open/close mechanisms no longer work.
- Flat Rock and Powhatan High have not been painted in over 10 years.
- We are trying to establish a rotating schedule for many of these items.

Summary for 10 year plan for Division Wide Needs

Financial Summary	<i>Dollars in Thousands</i>										10 Year Total	
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34		
Cafeteria Tables (FRES, POWES)	-	35.0	35.0	-	-	-	-	-	-	-	-	70.0
Auditorium Curtains (Elem, Elem, Elem)	25.0	25.0	25.0	-	-	-	-	-	-	-	-	75.0
Replace window blinds (HS, Elem, Elem)	50.0	22.0	22.0	-	-	-	-	-	-	-	-	94.0
Painting interior of schools (FRES, PHS, POWES, Middle)	110.0	220.0	90.0	150.0	-	90.0	90.0	90.0	150.0	150.0	1,140.0	
Front Office Carpet in Schools (PHS and POWES, FRES and POCES)	20.0	15.0	8.0	9.0	10.0	-	-	8.0	8.0	8.0	86.0	
	205.0	317.0	180.0	159.0	10.0	90.0	90.0	98.0	158.0	158.0	1,465.0	

Asphalt Maintenance is needed for preventative reasons in all parking lots. Just like division wide needs, we are trying to establish a rotating schedule for these needs as well.

Financial Summary	<i>Dollars in Thousands</i>										10 Year Total	
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34		
Flat Rock ES	40.0	-	-	-	-	20.0	-	-	-	-	-	60.0
Pocahontas ES/PLC	-	35.0	-	-	-	-	20.0	-	-	-	-	55.0
Repave Powhatan Teacher Lot	60.0	-	-	-	-	-	-	-	-	-	-	60.0
Powhatan ES	-	-	35.0	-	-	-	-	31.0	-	-	-	66.0
Powhatan MS	-	-	-	40.0	-	-	-	-	40.0	-	-	80.0
PHS - Repave Victory Lane	70.0	-	-	-	50.0	-	-	-	-	50.0	-	170.0
PHS - Repair/Resurface Bus Loop	140.0	-	-	-	-	-	-	-	-	-	-	140.0
Powhatan HS	-	-	-	-	32.0	-	-	-	-	-	32.0	64.0
Total Estimate	310.0	35.0	35.0	40.0	82.0	20.0	20.0	31.0	40.0	82.0	695.0	

Summary of 10 Year Plan

COUNTY PLANNED FUNDING											
<i>Dollars in Thousands</i>											
SCHOOL NAME	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	TOTALS
Page 2 - Powhatan High	7,168.0	12,116.8	10,467.2	500.0	2,991.6	2,802.2	-	-	-	-	36,045.8
Page 3 - Land Purchase / New School	-	-	-	-	2,500.0	-	-	35,000.0	-	-	37,500.0
Page 4 - Pocahontas Landmark Ctr	3,125.9	393.0	443.3	-	-	-	-	-	-	-	3,962.2
Page 5 - Powhatan Middle	487.1	84.1	-	-	-	-	136.3	-	-	-	707.5
Page 6 - Flat Rock Elementary	909.3	127.3	3,951.7	162.0	-	784.7	-	3,008.1	-	-	8,938.1
Page 7 - Pocahontas Elementary	6,174.8	22.5	4,156.0	254.3	-	1,134.8	28.8	-	1,288.7	2,376.2	15,436.1
Page 8 - Powhatan Elementary	1,536.9	105.0	3,119.5	202.9	-	851.8	25.6	-	-	1,393.8	7,235.5
SUB-TOTALS	19,402.0	12,848.7	22,137.7	1,119.2	5,491.6	5,573.5	190.7	38,003.1	1,288.7	3,770.0	109,825.2
OTHER CAPITAL PROGRAMS											
Page 9 - Transportation	1,390.0	840.0	840.0	210.0	210.0	420.0	1,365.0	1,365.0	1,365.0	1,365.0	9,370.0
Page 10 - Division Wide Needs	205.0	317.0	180.0	159.0	10.0	90.0	90.0	98.0	158.0	158.0	1,465.0
SUB-TOTALS	1,595.0	1,157.0	1,020.0	369.0	220.0	510.0	1,455.0	1,463.0	1,523.0	1,523.0	10,835.0
SCHOOL PLANNED FUNDING											
Page 11 - Asphalt & Curbing	310.0	35.0	35.0	40.0	82.0	20.0	20.0	31.0	40.0	82.0	695.0
TOTALS	21,307.0	14,040.7	23,192.7	1,528.2	5,793.6	6,103.5	1,665.7	39,497.1	2,851.7	5,375.0	121,355.2



Any questions?

Thank you!