

**Powhatan County**  
**FY 2021 Other Capital Program**  
**IT Infrastructure and Systems**

*Dollars in Thousands*

Project Name	#	FY 2014-	FY	FY	FY	FY	FY	5 Year	Future	Total	Defer
		FY 2020	2021	2022	2023	2024	2025	CIP Total	Years	Project	
ERP System (Financial Management System) and C	IT-0004	1,500	200	-	-	-	-	200	-	1,700	-
PC Replacement Program	IT-0009	294	54	55	56	57	-	222	55	571	-
County Website Replacement	IT-0010	40	-	-	-	-	-	-	-	40	-
Utility SCADA System	IT-0011	80	-	-	-	-	-	-	-	80	-
DS200 Voting Machines	IT-0012	113	-	-	-	-	-	-	-	113	-
High-Speed Connection to County Facilities	IT-0013	99	-	-	-	-	-	-	-	99	-
IT Phone and Voice Mail Upgrade	IT-0014	43	-	-	-	-	-	-	-	43	-
Community Development Software	IT-0015	-	75	-	-	-	-	75	-	75	-
Public Works Work Order System	IT-0016	9	-	-	-	-	-	-	-	9	-
Upgrade Virtual Host Environment and Mirroring	IT-0017	70	20	100	-	-	-	120	-	190	-
Upgrade Desk Phones	IT-0018	35	-	-	-	-	-	-	-	35	-
Domain Controllers	IT-0019	15	-	-	-	-	-	-	-	15	-
Network Routing	IT-0020	20	-	-	-	-	-	-	-	20	-
Firewall Replacement	IT-0021	21	-	-	-	-	-	-	-	21	-
Upgrade Network Switches	IT-0022	20	-	-	-	-	-	-	-	20	-
Mobile Device Management	IT-0023	5	-	-	-	-	-	-	-	5	-
Board Agenda Software	IT-0024	-	30	-	-	-	-	30	-	30	-
Data Storage	IT-0025	-	50	40	-	-	-	90	-	90	-
Fiber Network Extension	IT-0026	-	36	60	100	-	-	196	-	196	-
MSFT Exchange On-Prem vs Online Upgrade	IT-0028	-	38	-	-	-	-	38	-	38	-
MDT Replacement Program	IT-0029	-	21	60	60	40	50	231	55	286	-
Network Appliance Upgrade	IT-0030	-	30	32	34	36	38	170	40	210	-
UPS Upgrade & Improvement	IT-0031	-	15	10	10	15	15	65	15	80	-
VOIP System Upgrade	IT-0032	254	55	-	-	65	-	120	50	424	-
Internet & Public Wifi - FC WWTP and Animal Control	IT-0033	40	-	-	-	-	-	-	-	40	-
CyberSecurity program	IT-0034	-	55	60	60	65	65	305	70	375	-
<b>Total Projects Estimates</b>		<b>2,879</b>	<b>679</b>	<b>417</b>	<b>320</b>	<b>278</b>	<b>168</b>	<b>1,862</b>	<b>285</b>	<b>5,026</b>	<b>-</b>
<b>Funding Sources</b>											
General Fund		1,229	479	417	320	278	168	1,662	285	3,176	-
Bonds General		1,500	200	-	-	-	-	200	-	1,700	-
Grants/Proffers/Other		150	-	-	-	-	-	-	-	150	-
<b>Total Funding Sources</b>		<b>2,879</b>	<b>679</b>	<b>417</b>	<b>320</b>	<b>278</b>	<b>168</b>	<b>1,862</b>	<b>285</b>	<b>5,026</b>	<b>-</b>