COUNTY OF NEW KENT

PROPOSED
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2015

COUNTY OF NEW KENT
PROPOSED FISCAL YEAR 2014
CAPITAL IMPROVEMENT PLAN

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Board of Supervisors
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Rodney A. Hathaway,
County Administrator

www.co.new-kent.va.us

TO: New Kent Planning Commission

FROM: Rodney A. Hathaway, County Administrator

CC: New Kent Board of Supervisors
Robert F. Richardson, Jr., Ed. D., Superintendent of Schools

DATE: February 18, 2014

SUBJECT: Proposed Fiscal Year 2015-19 Capital Improvement Plan

The County of New Kent Proposed FY 2015-19 Capital Improvement Plan (CIP) has been developed under the provisions of Section 15.2-2239 of the Code of Virginia. The CIP is a five-year planning tool that identifies capital requirements, estimated costs, available sources of funding, and estimates the likely future fiscal impact on County tax rates, debt capacity and financial policies.

In order to distinguish capital projects from operating expenses, the County defines a capital expenditure as facilities, equipment or services that are valued at $25,000 or greater with an expected lifespan of at least five years. The plan also provides for the scheduled replacement of vehicles and computers, which do not necessarily satisfy the $25,000 threshold. This process ensures that vehicle and computer replacements are based on established policies and that the County considers current and future needs on an annual basis.

Annually, the County's CIP is developed with the full participation of County departments and constitutional offices. CIP request forms are submitted to Financial Services in October. The County Administrator meets with department heads to discuss individual requests, goals and objectives, service requirements and implementation strategies. The process includes a fiscal impact analysis by the County's financial advisors to access cash flows, debt capacity, and compliance with existing bond covenants and County financial policies. The proposed CIP is submitted to the Planning Commission to assess compliance with the County's Comprehensive Plan. Upon review and approval by the Planning Commission, the plan is referred to the Board of Supervisors for adoption or modification, at the Board's discretion. Expenditure authority for the first year of the plan (FY15 in this case) is established by the Board of Supervisors, with the adoption of the fiscal year operating budget.

The goals of the Capital Improvement Plan budget process include:

- Develop a capital improvement plan consistent with the County's Comprehensive Plan.

- Provide a routine process and procedure that promotes an informed decision-making process to identify and evaluate the current and future capital requirements of the County.

- To preserve and improve the capital assets of the County through a systematic process of construction, rehabilitation and maintenance. This process requires that the County schedule major renovations and modifications at the appropriate time in a facility's life-cycle that enhance the efficiencies of existing systems and result in a reduction in the cost of governmental operations.

- A process that balances the goals and objectives of the County against existing conditions and needs in order to efficiently allocate limited resources to competing priorities.

- To provide a process for the distribution of proffered funds in accordance with related agreements.

- Enhance the County's ability to develop, improve and maintain levels of service in the community; plan for future government or community facilities; and finally, to assess future financing opportunities and consequences.

While the County cannot possibly fund all requests, the CIP process is designed to balance available resources with the critical needs of the County. This process involves difficult choices regarding the allocation of resources to serve the needs of our Citizens, which include the core functions of education and public safety. Some projects, if approved in future years, will require debt financing and will result in significant increases in operating budgets. Where possible future debt financing and operating budget impacts related to these projects has been noted in the CIP schedules. The County has also allocated proffers to various projects in compliance with the original agreements.

A majority of the funding for the proposed FY15 CIP as recommended by the County Administrator will be provided by cash reserves in the Capital Projects Fund. Annually at the conclusion of the annual audit, funds exceeding 15% of fund balance (governmental funds) are transferred to the Capital Projects Fund for the purpose of providing funding for future capital requirements.

General Government CIP

The Fiscal Year 2015-2019 general government CIP includes 77 individual requests with a total five-year estimated cost of $43,605,841. This total does not include 26 additional requests anticipated beyond FY19 with an estimated cost of $42 million. Combined, County CIP requests total approximately $85.6 million. FY15 general government CIP budget requests recommended by the County Administrator total $16,979,034, and are proposed to be funded as follows:

Funding Source	Amount
• New Debt	$9,300,000
• Federal Grants	3,452,050
• CIP Cash Reserves	3,468,844
• State Grants	566,102
• Proffer Allocations – Cash Reserves	192,038
Total	$16,979,034

The total FY15 proposed reduction in cash reserves (fund balance) totals $3,660,882, which is the sum of the $3,468,844 related to CIP Cash Reserves and the $192,038 related to Proffer Allocations. Proposed major allocations of cash reserve include the following:

- $600,000 – Financial Services Integrated Software. We anticipate an additional appropriation of $400,000 to $500,000 in FY16 for this project. These are estimates and the total project cost will not be known until the conclusion of the request for proposals and contract negotiation process.

- $600,000 – Purchase of a fire engine in FY15. Over the next five fiscal years, the Fire Department CIP reflects the expenditure of $2.5 million for the procurement of 4 fire engines and one heavy rescue truck. While loan financing was considered, we are proposing annual cash purchases which provides a greater degree of flexibility given the demand for other financing, debt capacity limitations and the uncertainty of future revenues.

- $200,000 – Park Development. This project is related to the development of a County park on Pine Fork Road. The project currently reflects a FY14 budget balance totaling $757,423. These funds were appropriated in prior fiscal years. We anticipate that an additional $1,137,500 will be required for this project, of which, we are proposing an additional $200,000 for FY15. The total cost is estimated to total $1,894,923.

- $390,065 – Vehicle Replacements for all departments. Of this amount, $340,500 has been proposed for vehicle replacements in the Sheriff's office.

The proposed new debt totaling $9,300,000 includes $5.0 million for the historic school renovation and $4.3 million for a public safety radio system. Last year the Board of Supervisors adopted a $0.04 increase in the real estate tax rate; of which, $0.02 of the increase was set aside for debt service on $5.0 million towards the historic school renovation project. School projections indicate that the new school could result in a $1.3 million annual increase in operational costs, which would also have to be tax-supported. P&I related to the proposed $4.3 million public safety radio project will have to be tax-supported, which will require either expenditure reductions and/or new sources of revenue. The funding strategy for the $5.9 million public safety radio system is contingent upon the receipt of federal and state grants totaling $1.6 million. If the grants

are awarded, the County would need to provide local funding in the amount of $4.3 million, which would be debt funded. Assuming a 10 year loan at 3.5%, annual P&I on the $4.3 million would total approximately $517,038. If the federal and state grants are not approved, annual P&I on the $5.9 million would total approximately $709,000.

Other points of interest include:

- We anticipate that state and federal grants will provide funding in the amount of $1,459,167 for the two Airport projects which are estimated to total $1,518,334. The County's share is estimated to total approximately $59,167.

- The County has applied for a grant, which if awarded, will fund 95% of the purchase price of a new 100-foot ladder fire truck. The County would be required to provide a $49,450 match for the new equipment, which is estimated to cost $989,000. The 100-foot ladder truck will provide access to fire events that are not accessible due to property setbacks and other obstacles.

Although FY15 funding for new ambulances was not provided, the County will have to address this need going forward. While debt is always an option, we prefer cash purchases given debt limits and the current economic environment.

School Board CIP

The FY15-19 School Board CIP reflects 18 projects with a total cost of $12,349,500. This total does not include 5 additional projects that are scheduled beyond FY19 with a total cost of $29.5 million. Major requests include:

- $6,820,000 – Renovation of New Kent Elementary School. It is anticipated that this project would be completed in seven stages. Most likely, a project of this magnitude would have to be debt financed, which might take the form of one financing package for all seven phases. Funds would be drawn down as required during the construction process.

- $2,355,500 – Technology for One-to-One Leaning. To equip each high school student with a Chromebook and to establish a building-wide wireless access. The project would allow real time access to information and the ability to collaborate on assignments with other students both inside and outside the classroom.

- $2,159,000 – School Bus Replacement. Buses are replaced in accordance with an established scheduled.

Public Utility CIP

The Fiscal Year 2015-2019 Public Utility CIP includes 13 individual requests with a total five-year estimated cost of $2,850,824. The Public Utility CIP schedule also reflects eight projects planned beyond FY19 with a total estimated cost of $10,370,000. The CIP reflects FY15 funding in the amount of $1,055,824. These projects will be financed by user fees and will not require tax support.

Overview and Conclusion

The following schedule summarizes requests by department and constitutional office. Departmental requests do not include vehicles and computers, which are shown collectively in the schedule below for all departments. This schedule also does not include requests for the period beyond FY18-19.

Department / Office	Number of Requests	Total $$ Requested (FY15-19)	FY15 Administrator Recommends	Fund Balance FY 15 (Net of Other Sources)
Accounting / Finance	1	$1,100,000	$600,000	$600,000
Administration	1	5,000,000	5,000,000	--
Airport	2	1,518,334	1,518,334	59,167
Building & Grounds	3	165,000	165,000	165,000
Community Development	2	104,200	--	--
Fire Department	12	17,286,500	7,710,000	870,450
Information Technology	5	425,000	135,000	135,000
Parks & Recreation	4	1,296,500	275,000	275,000
School Board	18	12,349,500	1,050,000	1,050,000
Sheriff	3	1,598,000	48,000	48,000
Vehicle Replacement	7	2,387,007	409,500	390,065
Computer Replacement	19	375,800	68,200	68,200
Total General Government	77	$43,605,841	$16,979,034	$3,660,882
Public Utilities *1	13	2,850,824	1,055,824	1,055,824
Total	90	$46,456,665	$18,034,858	$4,716,706

**1 – Funds provided by user fees*

County Fees

In accordance with the Code of Virginia, the CIP process also includes an annual review of the County's fee structure to consider additions and changes. Changes relative to environmental, planning, subdivision and zoning fees must be reviewed by the Planning Commission and referred to the Board of Supervisors for consideration and adoption. The FY15 recommended changes to building permit fees are reflected in the enclosed package.

I look forward to working with the Planning Commission and the Board of Supervisors in the development of a CIP plan that is compliant with the Comprehensive Plan and addresses the capital requirements of the County while maintaining fiscal stability in this challenging economic environment.

COUNTY PROJECTS

COUNTY OF NEW KENT
FY 2014-15 PROPOSED BUDGET - PLANNING COMMISSION
CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT
FISCAL YEARS 2015 - 2019

			Department Requests						Total Requests	Revenue Sources FY14-15 thru FY18-19						Fund Balance Requirement For FY 14-15 (Yellow Areas Only)	
Request Description	FY14 Adopted/ Amended	FY13 Carryforward To FY14	FY 14-15 Dept. Requests	FY 14-15 Administrator Recommends	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Requested FY14-15 thru FY18-19	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other (Loans)	Fund Balance FY15 - FY19 (Unrestricted)		Beyond FY 18-19
Accounting/Finance																	
Upgrade/Provide Integrated Software ($50,000 approp FY12; An additional $22,800 approp FY13). The $600,000 reflects recent price information. Price subject to change based on final proposals.		$ 71,983	$ 700,000	$ 600,000	$ 400,000				$ 1,100,000						$ 1,100,000	$ 600,000	
Subtotal:	$ -	$ 71,983	$ 700,000	$ 600,000	$ 400,000	$ -	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ -	$ 1,100,000	$ 600,000	$ -
Administration																	
Historic School Renovation Project - Elementary Grades 3 - 5. In FY14 the BOS set aside $0.02 ($465,065) of the RE rate for debt service. P&I on $5 million for 20 yrs, at 3.5% totals $351,805. The $465,065 is reflected in the Debt Service Fund, not CIP.		$ 3,181,204	$ 5,000,000	$ 5,000,000					$ 5,000,000					$ 5,000,000	$ -	$ -	
Subtotal:	$ -	$ 3,181,204	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ -	$ -
Airport																	
Rehabilitate Taxiway (including MITLs) - This is a scope increase to an existing project (Acct # 4-097-91000-8010)		$ 115,000	$ 1,458,334	$ 1,458,334					$ 1,458,334	$ 1,312,500	$ 116,667				$ 29,167	$ 29,167	
Replace Existing Tractor (also a loader & brush cutter). To cut and maintain recently cleared areas.			$ 60,000	$ 60,000					$ 60,000		$ 30,000				$ 30,000	$ 30,000	
Subtotal:	$ -	$ 115,000	$ 1,518,334	$ 1,518,334	$ -	$ -	$ -	$ -	$ 1,518,334	$ 1,312,500	$ 146,667	$ -	$ -	$ -	$ 59,167	$ 59,167	$ -
Buildings & Grounds (General Services)																	
New Courthouse Steps & Sidewalk. Add an ADA compliant ramp.			$ 40,000	$ 40,000					$ 40,000						$ 40,000	$ 40,000	
Renovate Admin Kitchen & Break Room			$ 30,000	$ 30,000					$ 30,000						$ 30,000	$ 30,000	
Administration Building Roof. Replace tar & gravel roof with same. Total cost $160,000 ($95,000 plus $65,000 FY13)		$ 64,817	$ 95,000	$ 95,000					$ 95,000				$ 88,230		$ 6,770	$ 6,770	
Subtotal:	$ -	$ 64,817	$ 165,000	$ 165,000	$ -	$ -	$ -	$ -	$ 165,000	$ -	$ -	$ -	$ 88,230	$ -	$ 76,770	$ 76,770	$ -
Community Development																	
Purchase of Development Rights - Reflects the 6/30/13 proffer cash balance.		$ 87,456			$ 87,456				$ 87,456						$ 87,456	$ -	
Affordable Housing Program - Reflects the 6/30/13 proffer cash balance.		$ 16,968			$ 16,744				$ 16,744						$ 16,744	$ -	
Subtotal:	$ -	$ 104,424	$ -	$ -	$ 104,200	$ -	$ -	$ -	$ 104,200	$ -	$ -	$ -	$ -	$ -	$ 104,200	$ -	$ -
Fire Department/Radio Towers																	
FIRE DEPARTMENT																	
Apparatus Replacement - The purchase of 4 engines and 1 heavy rescue truck with a total cost of $2.5 million. Annual cash purchases are anticipated..			$ 500,000	$ 600,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000						$ 2,500,000	$ 600,000	$ 1,100,000
Ambulance Replacement - Five Ambulances with a total cost of $1.250 million. Annual cash purchases are anticipated.	$ 250,000		$ 250,000		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000						$ 1,250,000	$ -	
Support Apparatus - Replace advanced life support vehicle. (ALS-1)			$ 90,000	$ 90,000	$ 60,000	$ 120,000			$ 270,000						$ 270,000	$ 90,000	
100-Foot Tower Ladder Truck - Match for a 95% grant. Provides access to fire events where the building is not accessible due to setbacks			$ 989,000	$ 989,000					$ 989,000	$ 939,550					$ 49,450	$ 49,450	
Burn Building Construction (Costs not covered by the $450,000 grant, which includes site preparation and related costs)	$ 75,000		$ 75,000	$ 75,000	$ 126,000				$ 201,000	$ 126,000			$ 24,421		$ 50,579	$ 50,579	
Fire Station Number 5 (New Bottoms Bridge Station-Cost of land and construction for a 3-bay station)			$ 250,000				$ 900,000		$ 1,150,000			$ 250,000			$ 900,000	$ -	$ 1,500,000

COUNTY OF NEW KENT
FY 2014-15 PROPOSED BUDGET - PLANNING COMMISSION
CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT
FISCAL YEARS 2015 - 2019

			Department Requests						Total Requests	Revenue Sources FY14-15 thru FY18-19						Fund Balance Requirement For FY 14-15 (Yellow Areas Only)	
Request Description	FY14 Adopted/ Amended	FY13 Carryforward To FY14	FY 14-15 Dept. Requests	FY 14-15 Administrator Recommends	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Requested FY14-15 thru FY18-19	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other (Loans)	Fund Balance FY15 - FY19 (Unrestricted)		Beyond FY 18-19
Fire Station Number 6 (New FONK Station-Cost of land and construction for a 3 bay station). Located behind Visitors Center			$ 750,000						$ 750,000			$ 750,000			$ -	$ -	$ 1,500,000
Fire Station Number 3 (Replace current station)					$ 450,000	$ 450,000			$ 900,000						$ 900,000	$ -	$ 1,500,000
Fire Station Number 4 (New Station-Cost of land and construction for a 3 bay station)					$ 200,000	$ 450,000	$ 450,000		$ 1,100,000						$ 1,100,000	$ -	$ 1,500,000
Fire Station Number 2 - New Station - Cost of land and construction of a 4-5 bay drive through station with day room						$ 2,000,000			$ 2,000,000						$ 2,000,000	$ -	$ 4,000,000
RADIO TOWERS																	
Public Safety Radio System - Total cost $5.9 million. Anticipate $1.2 Federal and $400,000 State, grants. Local share $4.3 million. Additional future grants may be available			$ 5,900,000	$ 5,900,000					$ 5,900,000	$ 1,200,000	$ 400,000			$ 4,300,000	$ -	$ -	
Radio Shop (Mobile Data Terminals for Sheriff and Fire)	$ 52,500	$ 7,333	$ 56,000	$ 56,000	$ 56,000	$ 52,500	$ 56,000	$ 56,000	$ 276,500						$ 276,500	$ 56,000	
Subtotal:	$ 377,500	$ 7,333	$ 8,860,000	$ 7,710,000	$ 1,642,000	$ 3,822,500	$ 2,156,000	$ 806,000	$ 17,286,500	$ 2,265,550	$ 400,000	$ 1,000,000	$ 24,421	$ 4,300,000	$ 9,296,529	$ 846,029	$ 11,100,000
Information Technology																	
Main Computing Campus Network Upgrades		$ 82,248	$ 45,000	$ 45,000					$ 45,000						$ 45,000	$ 45,000	$ 45,000
Server Infrastructure Improvements			$ 60,000	$ 60,000					$ 60,000						$ 60,000	$ 60,000	$ 60,000
IT- Server Replacements		$ 10,000	$ 30,000	$ 30,000					$ 30,000						$ 30,000	$ 30,000	$ 40,000
Data Networking Infrastructure Upgrades	$ 85,000	$ 30,403			$ 85,000			$ 85,000	$ 170,000						$ 170,000	$ -	$ 170,000
GIS Topography/Aerial Photography	$ 120,000	$ 73,740				$ 120,000			$ 120,000						$ 120,000	$ -	
Subtotal:	$ 205,000	$ 196,390	$ 135,000	$ 135,000	$ 85,000	$ 120,000	$ -	$ 85,000	$ 425,000	$ -	$ -	$ -	$ -	$ -	$ 425,000	$ 135,000	$ 315,000
Parks & Recreation																	
Park Development - Formerly Criss Cross Park (100 Acre Park). The carry forward does not include $82,041.25 of proffered funds.	$ 200,000	$ 557,423	$ 287,500	$ 200,000	$ 250,000	$ 250,000	$ 200,000	$ 150,000	$ 1,137,500						$ 1,137,500	$ 200,000	
Historic School Fields - Lights for Field 3			$ 99,000	$ 75,000					$ 99,000						$ 99,000	$ 75,000	
P&R Master Plan		$ 8,048					$ 25,000		$ 25,000						$ 25,000	$ -	
P&R Equipment (Turf & Ground Equipment)						$ 35,000			$ 35,000						$ 35,000	$ -	
Neighborhood Parks									$ -						$ -	$ -	$ 550,000
Subtotal:	$ 200,000	$ 565,471	$ 386,500	$ 275,000	$ 250,000	$ 285,000	$ 225,000	$ 150,000	$ 1,296,500	$ -	$ -	$ -	$ -	$ -	$ 1,296,500	$ 275,000	$ 550,000
School Board																	
NKES Mobile Classroom			$ 75,000	$ 75,000					$ 75,000						$ 75,000	$ 75,000	
Bus Replacement			$ 390,000	$ 390,000	$ 410,000	$ 431,000	$ 453,000	$ 475,000	$ 2,159,000						$ 2,159,000	$ 390,000	$ 499,000
GWES Fuel Tank Replacement			$ 175,000	$ 175,000					$ 175,000						$ 175,000	$ 175,000	
GWES Playground Renovation			$ 50,000	$ 50,000					$ 50,000						$ 50,000	$ 50,000	
NKMS HVAC Controls/Fire Alarm Panel			$ 290,000	$ 290,000					$ 290,000				$ 79,387		$ 210,613	$ 210,613	
NKMS Lighting ($70K/Floor x 3)			$ 70,000	$ 70,000	$ 70,000	$ 70,000			$ 210,000						$ 210,000	$ 70,000	
New Elementary School									$ -						$ -	$ -	$ 28,000,000
NKES Renovation - Yellow House			$ 960,000						$ 960,000						$ 960,000	$ -	

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NKES Renovation - Café HVAC			$ 100,000						$ 100,000						$ 100,000	$ -	
NKES Renovation - Blue House					$ 1,280,000				$ 1,280,000						$ 1,280,000	$ -	
NKES Renovation - Library/Main						$ 1,280,000			$ 1,280,000						$ 1,280,000	$ -	
NKES Renovation - Red House							$ 1,280,000		$ 1,280,000						$ 1,280,000	$ -	
NKES Renovation - Rainbow House								$ 1,280,000	$ 1,280,000						$ 1,280,000	$ -	
NKES Renovation - Roof							$ 320,000	$ 320,000	$ 640,000						$ 640,000	$ -	$ 320,000
NKMS Windows					$ 90,000				$ 90,000						$ 90,000	$ -	
NKMS Gym Floor Replacement					$ 125,000				$ 125,000						$ 125,000	$ -	
Tennis Court Relocation to NKHS									$ -						$ -	$ -	$ 500,000
Press Box/Scoreboard									$ -						$ -	$ -	$ 150,000
Technoloty - One-To-One Learning - Secondary			$ 497,500					$ 350,000	$ 847,500						$ 847,500	$ -	
Technology - One-To-One Learning - Middle					$ 556,000				$ 556,000						$ 556,000	$ -	
Technology - One-To-One Learning - Elementary						$ 592,000	$ 360,000		$ 952,000						$ 952,000	$ -	
Subtotal:	$ -	$ -	$ 2,607,500	$ 1,050,000	$ 2,531,000	$ 2,373,000	$ 2,413,000	$ 2,425,000	$ 12,349,500	$ -	$ -	$ -	$ 79,387	$ -	$ 12,270,113	$ 970,613	$ 29,469,000
Sheriff's Office																	
New Animal Shelter (P&I @ 4%, 20Yrs = $85,723)		$ 103,764	$ 1,300,000						$ 1,300,000						$ 1,300,000		
Firearms Range					$ 250,000				$ 250,000						$ 250,000	$ -	
Marine Patrol			$ 48,000	$ 48,000					$ 48,000						$ 48,000	$ 48,000	
Subtotal:	$ -	$ 103,764	$ 1,348,000	$ 48,000	$ 250,000	$ -	$ -	$ -	$ 1,598,000	$ -	$ -	$ -	$ -	$ -	$ 1,598,000	$ 48,000	$ -
Vehicle Replacement																	
Building Development	$ 19,223	$ 19,459	$ 21,000	$ 21,000		$ 22,050	$ 23,150	$ 24,307	$ 90,507						$ 90,507	$ 21,000	
Commissioner of Revenue/Assessor			$ 25,000	$ 25,000	$ 25,000	$ 25,000			$ 75,000						$ 75,000	$ 25,000	
Community Development - Administration									$ -						$ -	$ -	$ 18,000
Community Development - Planning					$ 18,000				$ 18,000						$ 18,000	$ -	
Community Development - Environmental					$ 18,000	$ 24,000			$ 42,000						$ 42,000	$ -	$ 18,000
Parks & Recreation (Maintenance Vehicle)					$ 30,000				$ 30,000						$ 30,000	$ -	
Sheriff	$ 300,000		$ 340,500	$ 340,500	$ 420,500	$ 420,500	$ 420,500	$ 420,500	$ 2,022,500						$ 2,022,500	$ 340,500	$ 457,500
Social Services - Interfund Transfer (Fed/St reimbursement equals 84.5%. $23.000 minus $19,435 State funds equals $3,565 local funds for FY15).	$ 23,000		$ 23,000	$ 23,000	$ 26,000	$ 20,000	$ 20,000	$ 20,000	$ 109,000		$ 92,105				$ 16,895	$ 3,565	$ 23,000
Subtotal:	$ 342,223	$ 19,459	$ 409,500	$ 409,500	$ 537,500	$ 511,550	$ 463,650	$ 464,807	$ 2,387,007	$ -	$ 92,105	$ -	$ -	$ -	$ 2,294,902	$ 390,065	$ 516,500
Computer Replacement																	
Accounting (Financial Services)	$ 11,500		$ 4,500	$ 4,500	$ 4,000			$ 11,500	$ 20,000						$ 20,000	$ 4,500	
Administration	$ 3,000					$ 7,500		$ 2,500	$ 10,000						$ 10,000	$ -	
Administration - Receptionist/Switchboard					$ 2,500				$ 2,500						$ 2,500	$ -	
Building Development	$ 2,500				$ 7,500	$ 14,000			$ 21,500						$ 21,500	$ -	$ 2,500
Buildings & Grounds (General Services)			$ 3,000	$ 3,000	$ 5,000		$ 2,500		$ 10,500						$ 10,500	$ 3,000	

COUNTY OF NEW KENT
FY 2014-15 PROPOSED BUDGET - PLANNING COMMISSION
CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT
FISCAL YEARS 2015 - 2019

			Department Requests						Total Requests	Revenue Sources FY14-15 thru FY18-19						Fund Balance Requirement For FY 14-15 (Yellow Areas Only)	
Request Description	FY14 Adopted/ Amended	FY13 Carryforward To FY14	FY 14-15 Dept. Requests	FY 14-15 Administrator Recommends	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Requested FY14-15 thru FY18-19	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other (Loans)	Fund Balance FY15 - FY19 (Unrestricted)		Beyond FY 18-19
Commissioner of Revenue-Assessor	$ 2,500					$ 3,000	$ 14,000	$ 2,500	*$ 19,500*						$ 19,500	$ -	
Community Development-Administration	$ 3,500							$ 3,500	*$ 3,500*						$ 3,500	$ -	
Community Development - Environmental					$ 8,500				*$ 8,500*						$ 8,500	$ -	$ 2,500
Community Development - Planning	$ 2,500				$ 5,000	$ 2,500			*$ 7,500*						$ 7,500	$ -	$ 7,500
Comprehensive Services Act	$ 2,000		$ 2,000	$ 2,000				$ 2,000	*$ 4,000*						$ 4,000	$ 2,000	$ 2,000
County Attorney						$ 3,000			*$ 3,000*						$ 3,000	$ -	
Economic Development	$ 2,500		$ 3,500	$ 3,500		$ 5,000		$ 2,500	*$ 11,000*						$ 11,000	$ 3,500	$ 3,500
Fire Department	$ 17,800		$ 15,300	$ 15,300	$ 18,700	$ 15,000	$ 18,700	$ 15,300	*$ 83,000*						$ 83,000	$ 15,300	
Human Resources					$ 3,000		$ 2,500		*$ 5,500*						$ 5,500	$ -	
IT-Computers	$ 9,000						$ 5,000	$ 9,000	*$ 14,000*						$ 14,000	$ -	
Parks & Recreation	$ 3,000				$ 3,000	$ 3,000			*$ 6,000*						$ 6,000	$ -	
Registrar			$ 2,500	$ 2,500	$ 2,500				*$ 5,000*						$ 5,000	$ 2,500	
Sheriff	$ 52,800		$ 37,400	$ 37,400	$ 27,000	$ 44,100		$ 19,800	*$ 128,300*						$ 128,300	$ 37,400	$ 74,900
Treasurer					$ 12,500				*$ 12,500*						$ 12,500	$ -	
Subtotal:	$ 112,600	$ -	$ 68,200	$ 68,200	$ 99,200	$ 97,100	$ 42,700	$ 68,600	$ 375,800	$ -	$ -	$ -	$ -	$ -	$ 375,800	$ 68,200	$ 92,900
TOTAL CIP - ALL DEPTS.	$ 1,237,323	$ 4,429,845	$ 21,198,034	$ 16,979,034	$ 5,898,900	$ 7,209,150	$ 5,300,350	$ 3,999,407	$ 43,605,841	$ 3,578,050	$ 638,772	$ 1,000,000	$ 192,038	$ 9,300,000	$ 28,896,981	$ 3,468,844	$ 42,043,400

Proffers Allocated	$ 192,038
Fund Balance Allocated	3,468,844
Total FY15 Fund Balance Reduction	$ 3,660,882

UTILITY PROJECTS

COUNTY OF NEW KENT

FY 2014-15 PROPOSED BUDGET - PLANNING COMMISSION

CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - ENTERPRISE FUND

FISCAL YEARS 2015 - 2019

			Department Requests						Total Requests	Revenue Sources FY14-15 thru FY18-19						Fund Balance Requirement For FY 14-15 (Yellow Areas Only)	
Request Description	FY14 Adopted/ Amended	FY13 Carryforward To FY14	FY 14-15 Dept. Requests	FY 14-15 Administrator Recommends	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Requested FY14-15 thru FY18-19	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY14 Only)	Other (Loans)	Fund Balance FY15 - FY19 (Unrestricted)		Beyond FY 18-19
Public Utilities																	
SCADA - Replace current servers (Cur Servers Outdated)			$ 180,000	$ 180,000					$ 180,000						$ 180,000	$ 180,000	
Microwave Communications Antenna Between Utility Admin & Courthouse			$ 49,000	$ 49,000					$ 49,000						$ 49,000	$ 49,000	
Interconnection of Water Systems Study			$ 135,000	$ 135,000					$ 135,000						$ 135,000	$ 135,000	
GIS Utility Mapping & Updates (Using "as-built" drawings)			$ 40,000	$ 40,000	$ 40,000				$ 80,000						$ 80,000	$ 40,000	
Ground Level Storage Tank Maintenance (Repairs at the Colonies, Whitehouse Farms & Sherwood Estates)	$ 300,000	$ 116,320	$ 160,000	$ 160,000	$ 180,000				$ 340,000						$ 340,000	$ 160,000	$ 100,000
Water System Energy Audit (VDH to fund $50,000 buddgeted FY14)	$ 50,000		$ 26,324	$ 26,324					$ 26,324						$ 26,324	$ 26,324	
Rt 249 Water Line Project (formerly Interconnect Large/Small Water Systems) Debt funding via VRA loan. This is in addition to the loan.	$ 1,300,000		$ 460,000	$ 460,000					$ 460,000						$ 460,000	$ 460,000	
Bottoms Bridge Cary Street Well Replacement (Backup Well)					$ 155,000	$ 35,000	$ 500,000	$ 50,000	$ 740,000						$ 740,000	$ -	
FONK Talleysville Well Replacement					$ 52,000	$ 518,000			$ 570,000						$ 570,000	$ -	
Parham Landing SBR Diffuser Maintenance Project					$ 58,000				$ 58,000						$ 58,000	$ -	
Parham Landing Intellipro Upgrade								$ 130,000	$ 130,000						$ 130,000	$ -	
Sherwood Estates Backup Water Supply Well									$ -						$ -	$ -	$ 105,000
Minitree Glen Backup Water Supply Well									$ -						$ -	$ -	$ 105,000
Parham Landing W&S Service Area Expansion - Rt. 33 to Interstate 64		$ 189,944							$ -						$ -	$ -	$ 2,500,000
Water System Audit and Leak Detection									$ -						$ -	$ -	$ 50,000
Reclaimed Water Line Extension	$ 20,000								$ -						$ -	$ -	$ 4,185,000
The Colonies-Fire Flow Upgrades									$ -						$ -	$ -	$ 825,000
Elevated Storage Tank for Brickshire									$ -						$ -	$ -	$ 2,500,000
Public Utilities - Vehicles					$ 22,000	$ 44,000			$ 66,000						$ 66,000	$ -	
Public Utilities - Computers	$ 4,500		$ 5,500	$ 5,500	$ 11,000				$ 16,500						$ 16,500	$ 5,500	
TOTAL CIP - ALL DEPTS.	$ 1,674,500	$ 306,264	$ 1,055,824	$ 1,055,824	$ 518,000	$ 597,000	$ 500,000	$ 180,000	$ 2,850,824	$ -	$ -	$ -	$ -	$ -	$ 2,850,824	$ 1,055,824	$ 10,370,000

PROFFER ALLOCATION

COUNTY OF NEW KENT
FY 2014-15 CIP BUDGET PROCESS
PROFFERS - CASH BALANCE ALLOCATION ANALYSIS

PROFFER CASH BALANCES	Audited Cash Balance 6/30/2012	FY13 Collections	Other Allocations	FY13 Budgeted & Expended	FY14 Budgeted Allocation	Available For FY15 Allocation	FY15 Proposed Allocation	FY15 Proposed Cash Balance
Bear Island Proffers - School Facilities & Programs	$ 14,000	$ -	$ -	$ -	$ (14,000)	$ -	$ -	$ -
Brickshire Proffers-School Facilities *1	169,874	14,893		(169,874)		14,893	(14,893)	-
Brickshire Proffers-Fire Facilities & Programs	66,834	4,465			(66,833)	4,466	(4,465)	1
Brickshire Proffers-Rescue Facilities & Programs	50,023	2,980			(50,023)	2,980	(2,979)	1
Farms NK Proffers-General CIP	149,338	88,230			(149,338)	88,230	(88,230)	-
Farms NK Proffers-Affordable Housing	11,227	5,517	(16,744)			-		-
Farms NK Proffers-Purchase of Development Rights	74,159	8,797	(82,956)			0		-
Patriots Landing Proffers-Schools *1	102,137	64,494		(32,238)	(69,899)	64,494	(64,494)	-
Patriots Landing Proffers-Fire/Rescue	33,917	13,977			(33,917)	13,977	(13,977)	-
Rock Creek Villas Proffers-Fire/Rescue	6,000	3,000			(6,000)	3,000	(3,000)	-
Rock Creek Villas Proffers-PDR Program	3,000	1,500	(4,500)			-		-
Rock Creek Villas Proffers-Sheriff Training Equipment	6,000	3,000				9,000		9,000
Quinton Townhome Proffers - General CIP	12,500	-			(12,500)	-		-
Total	$ 699,009	$ 210,853	$ (104,200)	$ (202,112)	$ (402,510)	$ 201,040	$ (192,038)	$ 9,002

COUNTY OF NEW KENT
FY 2014-15 CIP BUDGET PROCESS
PROFFER ALLOCATIONS BY FISCAL YEAR

Department	Project	Account Number	Other Allocations	FY13 Allocation	FY14 Allocation	FY15 Allocation	Total Allocations
Schools	Expansion of Middle School	92000-9301	$ -	$ 169,874	$ -	$ -	$ 169,874
Schools	Expansion of Middle School	92000-9301		32,238			32,238
Schools	GWES Grnds & Playground	92000-9919			14,000		14,000
Fire/Rescue	Pre-Engineer Study-Radio Sys	91000-8183			66,833		66,833
Fire/Rescue	Ambulance Replacement	91000-8190			50,023		50,023
Fire/Rescue	Ambulance Replacement	91000-8190			12,500		12,500
General Services	New Courthouse HVAC	91000-9900			149,338		149,338
Schools	NKES Mobile Classroom	92000-9918			69,899		69,899
Fire/Police	MDT Computer	800-12510-135			33,917		33,917
Fire/Police	MDT Computer	800-12510-135			6,000		6,000
Gen Services-Administration Building Roof Replacement		91000-				88,230	88,230
Community Development - Purchase of Dev. Rights		91000-9957	87,456				87,456
Community Development - Affordable Housing		94200-7002	16,744				16,744
Fire-Burn Building Construction		91000-4116				24,421	24,421
NKMS HVAC Controls/Fire Alarm Panel		92000-9303				79,387	79,387
Total			$ 104,200	$ 202,112	$ 402,510	$ 192,038	$ 900,860

CHANGES IN COUNTY FEES

County of New Kent
FY15 CIP Process
Proposed Fee Changes - Building Permits

		Current Fee	Proposed Fee	Increase
COMMERCIAL BUILDING AND ALL SUB PERMITS: *1				
Job Cost (Labor and Materials)	$0.00 - $500.00	$ 55.00	$ 61.00	$ 6.00
Job Cost (Labor and Materials)	$501.00 - $1,000.00	$ 60.50	$ 66.50	$ 6.00
Job Cost (Labor and Materials)	$1,001.00 - $2,000.00	$ 66.00	$ 72.00	$ 6.00
Job Cost (Labor and Materials)	$2,001.00 - $3,000.00	$ 71.50	$ 77.50	$ 6.00
Job Cost (Labor and Materials)	$3,001.00 - $4,000.00	$ 77.00	$ 83.00	$ 6.00
Job Cost (Labor and Materials)	$4,001.00 - $5,000.00	$ 82.50	$ 88.50	$ 6.00
Plus $1,000.00 or Fraction Thereof Over $5,000.00		$ 5.50	$ 6.00	$ 0.50
Missed Inspection Fee		$ 50.00	$ 55.00	$ 5.00
Residential Building Permits: Estimated Market Value Per $1,000.00 or Fraction Thereof		$ 1.75	$ 1.75	$ -
Minimum Building Permit Fee		$ 55.00	$ 61.00	$ 6.00
Moving Building Permit, Per Square Foot of Foundation		$ 0.15	$ 0.25	$ 0.10
Demolition of Building Permit Fee		$ 65.00	$ 70.00	$ 5.00
Manufactured Home Installation (Per Unit For FY15)		$ 80.00	$ 80.00	$ -
Signs, Billboards Permit (Not served by electricity)		$ 35.00	$ 61.00	$ 26.00
Signs, Billboards Permit (Served by electricity)		$ 45.00	$ 66.00	$ 21.00
Renewal of Building Permit		$ 35.00	$ 40.00	$ 5.00
Miscellaneous Structures Permit, Per $1,000 of Fair Market Value		$ 1.75	$ 1.75	$ -
Zoning Verification Fee Collected with Building Permit		$ 30.00	$ 30.00	$ -
Administrative Fee (Non-refundable) Fee 25% of Permit Fee Whichever is Greater		$ 30.00	$ 30.00	$ -
Appeal to Building Code Board		$ 250.00	$ 250.00	$ -
Outsourced Plan Review and Inspection Fee		Invoice Customer	Invoice Customer	
Plan Amendment Application		$ 30.00	$ 35.00	$ 5.00
Change Contractor/Mechanics Lien Agent		$ 30.00	$ 35.00	$ 5.00
Re-inspection Fee		$ 30.00	$ 35.00	$ 5.00
AMUSEMENT DEVICE RIDES				
Kiddie Ride		$ 20.00	$ 25.00	$ 5.00
Circular/Flat Rides		$ 30.00	$ 35.00	$ 5.00
Other Rides		$ 50.00	$ 55.00	$ 5.00

*1 - No increase is proposed for single family building permits, which have not increased since 2008.

ACCOUNTING/ FINANCE REQUEST

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: **Financial Services**
2. Priority:
3. Project Title: **Upgrade/Provide Integrated Software**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 700,000	$ 400,000						$ 1,100,000

5. Description (if change, what is the change?):
Another software solution would be implemented. Bright Municipal Software has been in use in New Kent for about 20 years. While the software meets our basic needs, there are areas (such as proffers, budget, reporting and analysis to list a few) where a new system would provide functional opportunities currently not available. We supplement the existing software by using various PC solutions to meet our reporting requirements.

6. Justification: **Non-mandated** x **Mandated** ____ **Mandating Agency:** ____ State:____ Federal:____ Local:____
There are software systems available which would integrate many functions and provide a comprehensive solution to increase work flow, reporting and efficiency. The final cost will be determined by the prices received in response to the Request for Proposals. At this point no one can say with certainty what a new system will cost, there are just too many variables, such as: (1) Required equipment such as PC's, servers, other; (2) Data migration; (3) Number of interfaces; (5) Unforeseen contingencies

7. What is the impact of **NOT** doing this project?
Adverse impact on work flow, reporting and efficiency.

8. Timetable:
This project was first proposed to start July 1, 2008 and scheduled to be completed by June 30, 2010. This requests now anticipates a start date of FY14 with a completion date of FY15.

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: MFA
None

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
This will probably increase some operating costs.

13. Location: *(Provide a map showing the location)*
Administration Building

14. Alternatives to requested project:
We will continue to use our current software. The current software does meet most needs, but it is not user friendly and it does not lend itself to the most efficient way to extract data to provide reports and analysis to those who depend on the data for decision making.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
Computer Fund (Capt.)	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
FY12 Allocation	$ 50,000	Local	$ 1,100,000	Equipment/Furniture	$ 1,100,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 50,000**	**TOTAL**	**$ 1,100,000**	**TOTAL**	**$ 1,100,000**

Prepared By: Mary F. Altemus
Telephone Number: 804-966-9694
Date: October 28, 2013
Email Address: MFAltemus@co.newkent.state.va.us

Source of Estimates: IT & BerryDunn

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

ADMINISTRATION REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Administration
2. Priority:
3. Project Title: Historic School Renovation Project

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 3,500,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000

5. Description (if change, what is the change?):
Renovation of the vacant Historic School facility to be utilized as an elementary school. The facility will accommodate grades 3rd thru 5th.

6. Justification: **Non-mandated** **Mandated**
Mandating Agency:
State:____ Federal:____ Local:____
The County's two elementary schools are currently near capacity, and if this project is not approved, the County may need to construct a new school facility. The project will allow the County to accommodate 250 additonal elementary school children in our school system.

7. What is the impact of **NOT** doing this project?
A new school facility will need to be constructed.

8. Timetable:
Phase 1 is currently underconstruction, and phase 2 is anticipated to begin in early 2014. The County's goal is to have the facility open for the 2015-16 school year.

9. Land or Right-of-Way Status:
The historic school is located on land owned by the County.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
The County currently has approximately $3.5 million in cash and $5 million will be borrowed.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
It is estimated that the annual operating cost of this new school facility would be approximately $750,000.

13. Location: *(Provide a map showing the location)*
11851 New Kent Highway

14. Alternatives to requested project:

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ 3,500,000
	$ -
	$ -
TOTAL	**$ 3,500,000**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ -
Proffers	$ -
Other: Loan	$ 5,000,000
TOTAL	**$ 5,000,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 8,500,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 8,500,000**

Prepared By: Rodney Hathaway
Telephone Number: 966-9687/966-9684
Date: November 5, 2013
Email Address: rahathaway@newkent-va.us

Source of Estimates:

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

AIRPORT REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **New Kent Airport**

2. Priority:

3. Project Title: **Rehabilitate Taxiway -(including MITLs) Design/Construction**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
	$ 1,458,334	$ -	$ -	$ -	$ -			$ 1,458,334

5. Description (if change, what is the change?):
Rehab the existing taxiway and install new taxiway lighting. Although the FY14 budget reflects $115,000 for this project, due to an increase in project scope an additional $1,458,334 will be required in FY15. Of the additional $1,458,334 required, state and federal funding for this project will total $1,429,167 leaving a local match of $2,300.

6. Justification: **Non-mandated** x **Mandated** ____ **Mandating Agency:** ____ State:___ Federal:___ Local:___
Current pavement is failing and scores very poorly in pavement condition index studies. Failing pavement creates loose asphalt (FOD) which can be picked up and thrown by prop wash or ingested into turbine engines causing damage to aircraft and engines. This is a high priority project for the FAA and the DOAV.

7. What is the impact of **NOT** doing this project?
The rate of deterioration is out pacing maintenance measures. Rehabilitation costs increase as the pavement continues to detiorate. Probability of foreign object damage increases as pavement deteriorates. The FAA has programed discretionary funding for this project. Those funds will move to another airport for another project if not used in New Kent.

8. Timetable:
Fiscal Year 2014-15

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
Installing medium intensity taxiway lights will be much less expensive if installed concurrently with taxiway rehab and will increase operational safety.

11. Method of Financing:
Federal - 90%, DOAV - 8%, Local - 2%

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Reduction in maintenance costs.

13. Location: *(Provide a map showing the location)*
Parallel to runway 11-29

14. Alternatives to requested project:
none

15. Previous Funding Received:

Source	
	$ -
Federal	$ 109,250
State	$ 3,450
Local	$ 2,300
	$ -
	$ -
TOTAL	**$ 115,000**

16. Revenue Sources - FY15-19):

Source	
Federal	$ 1,306,750
State	$ 122,417
Private	$ -
Local	$ 29,167
Proffers	$ -
Other:	$ -
TOTAL	**$1,458,334**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 1,573,334
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$1,573,334**

Prepared By: Bill Kelly
Telephone Number: 804-932-3984
Date: November 12, 2013
Email Address: airprtw96@aol.com

Source of Estimates: FAA

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

1. Department/Organization: **New Kent Airport**

2. Priority:

3. Project Title: **Replace Tractor**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
	$ 60,000	$ -	$ -	$ -	$ -			$ 60,000

5. Description (if change, what is the change?):

Replace tractor, loader, and brush cutter. Tractor is used year round for mowing, snow removal, and general maintenace needs. It is our most important piece of maintenance equipment. State maintenance funding is available.

6. Justification: **Non-mandated** x **Mandated** ____ **Mandating Agency:** ____ State:___ Federal:___ Local:___

Current tractor is aging (10 years old with 1200 hours) and maintenance will become increasingly more expensive. Current tractor is undersized to meet the demands of the current airport environment. The airport needs a tractor capable of operating a 15 foot brush cutter to maintain cleared areas. Current tractor has been marginal at best for snow removal requirements.

7. What is the impact of **NOT** doing this project?

Staff will not be able to keep maintain areas cleared during a recently completed obstruction remocal project. If the areas need to be cleared again, no federal or state funds will be available. Also, the trade in value of our current tractor decreases every year.

8. Timetable:

Fiscal Year 2014-15

9. Land or Right-of-Way Status:

N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

New Tractor will be capable of operating a 15 foot bat wing mower. The current tractor can barely handle a 6 foot mower. The current tractor is worth

11. Method of Financing:

State Maintenance Program - 50%, Local - 50%

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

Reduction in maintenance costs, increased fuel costs.

13. Location: *(Provide a map showing the location)*

N/A

14. Alternatives to requested project:

Keep existing tractor and contract out mowing.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ -
	$ -
	$ -
TOTAL	$ -

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ 30,000
Private	$ -
Local	$ 30,000
Proffers	$ -
Other:	$ -
TOTAL	$ 60,000

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Other:	$ -
TOTAL	$ -

Prepared By: Bill Kelly
Date: November 12, 2013
Telephone Number: 804-932-3984
Email Address: airprtw96@aol.com

Source of Estimates: James River Equipment - Lin Smith

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

BUILDING & GROUNDS

(GENERAL SERVICES)

REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

1. Department/Organization: **General Services**

2. Priority:

3. Project Title: **Administration Building Kitchen & Break Room**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000

5. Description (if change, what is the change?):
Refurbish and update kitchen, break room & conference room in lower level of the Administrative Building.

6. Justification: **Non-mandated** x **Mandated** **Mandating Agency:** State:____ ederal:___Local:____
The area has not been updated since the building was new in the mid 70's. The refurbishment will provide a more pleasant, cleaner and enjoyable place for the buildings occupants to eat their lunches and hold meetings.

7. What is the impact of **NOT** doing this project?
Area will continue to deteriorate and the appliances will continue to be susceptible to failure.

8. Timetable:

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
New, more energy efficient appliances will reduce electrical expenses.

13. Location: *(Provide a map showing the location)*
Kitchen, Break Room & Conference Room in lower level of Administrative Building.

14. Alternatives to requested project:

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 30,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 30,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 30,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 30,000**

Prepared By: David Bednarczyk
Date:
Telephone Number: 966-9681
Email Address: dbednarczyk@newkent-va.us

Source of Estimates:

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

1. Department/Organization: General Services

2. Priority:

3. Project Title: Administration Building Roof

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,000

5. Description (if change, what is the change?):
Replace the current tar and gravel roof on the Administration Building with similar materials.

6. Justification: Non-mandated Mandated

Mandating Agency: State:____ Federal:____ Local:____

We do not have the exact installation date for the current roof, but it is in poor repair and is coming to the end of its life expectancy. An inspection by a local roofing contractor has confirmed that it is only a matter of time before major repairs will be required. A new roof would cost approximately $160,000 and would have a life expectancy of approximately 30 years. The contractor estimates that the County could spend $20,000 to extend the life of the current roof by 3 to 4 years. County staff recommends a new roof, as the $20,000 expenditure does not provide a reasonable return on investment, and would only delay the $160,000 repair.

7. What is the impact of **NOT** doing this project?
When the current roof fails, it will require immediate repair to reduce property damage. Budgeting for this repair will ensure that funds are available and that the County is not facing an unexpected expenditure of this dollar amount. It also allows the scheduling of repairs during periods that are convenient for the County. A major failure could result in property and sytems damage.

8. Timetable:
If approved by the BOS, work would start in the fall (September/October) when the whether is cool, which provides a better working environment for dealing with hot conditions on the roof. We anticipate that repairs would take approximately two weeks. During this period, disruption to our Citizens and County staff should be minimum. All appropriate safety precautions will be taken and barriers will be erected.

9. Land or Right-of-Way Status:
Not applicable

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
Not applicable

11. Method of Financing:
There is currently $65,000 in line item 091000-6310 (Roof Membrane). This additional $95,000 would provide total funding of $160,000, which should be sufficient to cover the cost of a replacement roof.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
No financial impact on the operating budget is anticipated, other than to eliminate or reduce periodic repairs to the existing roof.

13. Location: *(Provide a map showing the location)*
Administrative Building

14. Alternatives to requested project:
The contractor estimates that the County could spend $20,000 for repairs to the existing roof and obtain 3 to 4 years of additional life expectancy. Staff does not recommend this course of action as it would only delay the $160,000 repair.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ 65,000
	$ -
	$ -
TOTAL	**$ 65,000**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 95,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 95,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 160,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 160,000**

Prepared By: David Bednarczyk
Date:

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Source of Estimates:

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

COMMUNITY DEVELOPMENT REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **Community Development**

2. Priority: **2**

3. Project Title: **Affordable Housing Program**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 16,744	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,744

5. Description (if change, what is the change?):
The Affordable Housing Advisory Committee (AHAC) has been disbanded by the Board of Supervisors but the money in the CIP line item has not yet been reallocated. Current amount of $16,744 reflects proffers collected as of 6/30/2013.

6. Justification: **Non-mandated** X **Mandated** ____

Mandating Agency: ____
State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?

8. Timetable:

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: kl
$50,000 was originally budgeted for in FY08 and has been carried forward ever since. The Board agreed to take the $50,000 from the Capital Fund Balance. Additional funding will be financed with proffers from the Farms of New Kent. The Farms of New Kent has proffered a cash contribution of $200 per residential dwelling unit to go towards this fund.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
There will be very little impact on County operating cost or personnel as Community Development intends to partner with non-profit agencies, if necessary, in the implementation of the affordable housing policy.

13. Location: *(Provide a map showing the location)*
Countywide.

14. Alternatives to requested project:
Grant funding for affordable housing programs will be sought out. However, those types of grants are very competitive and may require matching local funds.

15. Previous Funding Received:

Source	
local proffers	$ 16,744
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ 16,744**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ -
Proffers	$ 2,000
Other:	$ -
TOTAL	**$ 2,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ -**

Prepared By: Kelli Le Duc
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Date: October 7, 2013
Email Address: klleduc@newkent-va.us

Source of Estimates:

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

FIRE/RESCUE REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 1

3. Project Title: Fire Apparatus Replacememt

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 1,100,000		$ 2,500,000

5. Description (if change, what is the change?):
New apparatus, 4 Engines and 1 heavy rescue, due on replacement model based on the following strategy: Engine 10 years frontline, 10 years reserve, Heavy Rescue 15 years frontline, 10 years reserve.

6. Justification: **Non-mandated** X **Mandated** ____ **Mandating Agency:** ____ State:____ Federal:____ Local:____

Current engine 3 does not meet current safety standards and cannot be modified to meet the standards. This unit is currently 24 years old. The current recommended schedule is 10 years frontline, 5 years reserve. This model's chassis has been discontinued for over ten years. Due to this the apparatus has been kept out of service for months while replacement parts are searched for. Engine 1 is 11 years old and is past schedule to go to reserve status, Engine 2 is 12 years old and is past schedule to go to reserve status, Engine 4 is 14 years old and is past schedule to go to reserve status. Squad 502 is 15 years old and is scheduled to go to reserve status.

7. What is the impact of **NOT** doing this project?
The fire apparatus fleet is antiquated and does not meet safety standards set forth by the NFPA. Furthermore we do not have any reserve apparatus to backfill when another is needing repair. The current fleet will not sustain our current abilities to provide service. Apparatus out of service for mechanical repairs is becoming more frequent creating a large liability for the County.

8. Timetable:
Upon approval, inservice time of new units could be 8-11 months.

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
County funds through a municipal leasing program

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Current condition of older fire apparatus, needing repairs more often, will possibly cause delay's in response time or possibly higher reliance on mutual aid.

13. Location: *(Provide a map showing the location)*
Fire stations

14. Alternatives to requested project:
N/A

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ -
	$ -
	$ -
TOTAL	$ -

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 2,500,000
Proffers	$ -
Other:	$ -
TOTAL	$ 2,500,000

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ 2,500,000
Other:	$ -
TOTAL	$ 2,500,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Vendors specifications

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 2

3. Project Title: Ambulance Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000			$ 1,250,000

5. Description (if change, what is the change?):
New Ambulances, 4 Ambulances due on replacement model based on the following strategy: Light Ambulance 100,000 miles frontline,

6. Justification: Non-mandated ____ Mandated X

Mandating Agency: State:____ Federal:_X Local:____

Ambulances 5(101,000miles),6(156,146),7(136,668) & 8(106,516) are currently past their mileage replacement. Furthermore, these ambulances do not meet the recent NFPA 1917. This standard defines the requirements for new automotive ambulances designed to be used under emergency conditions to provide medical treatment and transportation of sick or injured people to appropriate medical facilities. The Standard presents general requirements for ambulance design and performance, along with standalone chapters for ambulance components, including chassis, patient compartment, low voltage electrical systems and warning devices, and line voltage electrical systems.

7. What is the impact of **NOT** doing this project?
The current fleet will not sustain our current abilities to provide service. These units are experiencing a high frequency of out of service time due to mechanical issues. This is also causing a stress on the maintenance budget line item. As the filet exist today, there is a possibility of not having an ambulance until one is serviced/fixed creating a possibility of not answering a call.

8. Timetable:
Upon approval, inservice time of new units with contract could be 6-8 months.

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
County funds through a 5 year municipal lease program.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Current condition of older ambulances, needing repairs more often, will possibly caluse delay's in response time or possibly higher reliance on mutual aid.

13. Location: *(Provide a map showing the location)*
Fire stations

14. Alternatives to requested project:
N/A

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 1,250,000	Equipment/Furniture	$ 1,250,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 1,250,000	**TOTAL**	$ 1,250,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Vendors

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 2

3. Project Title: Support Fire-EMS Apparatus

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 90,000 Replace ALS-1	$ 60,000 Replace CMD Unit	$ 120,000 Replace Bat. Units					$ 270,000

5. Description (if change, what is the change?):
Replace the current ALS-1 Vehicle

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____

The current ALS-1 vehcile was handed down through the Sheriff's Department and is past its response life. It currently has 170,000 miles and is need of constant repair. This unit will be staffed full time M-F with a paramedic and will be running countywide. A dependable safe vehcile is needed for this use.

7. What is the impact of **NOT** doing this project?
A risk of operating an unsafe vehicle in a high respones mode.

8. Timetable:
3-6 months upon approval of CIP

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
This will decrease our maintenance and repair foir this unit.

13. Location: *(Provide a map showing the location)*
Housed at Fire station 1 and running countywide

14. Alternatives to requested project:
N/A

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 270,000	Equipment/Furniture	$ 270,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 270,000	**TOTAL**	$ 270,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Vendors

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 1

3. Project Title: Tower Ladder Truck

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 989,000							$ 989,000

5. Description (if change, what is the change?):
5% match for the AFG grant for a new 100' Tower Ladder

6. Justification: **Non-mandated** **Mandated** X

Mandating Agency: State:____ Federal:____ Local:____

NKFR does not have any aerial higher than 65'. The ISO guidance suggests and gives credit for two (2) 100' aerials in a county the size of New Kent. This will give us partial credit towards the ISO rating.

7. What is the impact of **NOT** doing this project?
There is the possibility of not being to provide solid defensive tactics on a house fire or homes exposed to a house fire due to the set backs and tight newer subdivisions. Furthermore by not having any aerial over 76' tall we will not receive any credit in this category towards our ISO rating

8. Timetable:
Upon approval, inservice time of new units could be 8-11 months.

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
If awarded the assistance to firefighter grant, the $50k will be at match to the $989,000 grant award. This grant only requires a 5% match.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Our closest mutual 100' aerial is equdistant of 30 miles to our east and west. It would take over a 30 minute response time for this resource to arrive into New Kent. This addition would reduce the response time and expand our capabilities within the county and to our neighbors in West Point, Toano, and Eastern Henrico.

13. Location: *(Provide a map showing the location)*
Fire stations

14. Alternatives to requested project:
N/A

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ 939,550	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ 989,000
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 49,450	Equipment/Furniture	
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 989,000	**TOTAL**	$ 989,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Vendors specifications

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 5

3. Project Title: Burn Building Construction

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 75,000	$ 75,000	$ 126,000			$ -	$ -		$ 201,000

5. Description (if change, what is the change?):
Site preparation, utility tap fees, permits,asphalt and gas simulators

6. Justification: Non-mandated / Mandated: X

Mandating Agency: State:____ Federal:____ Local:____

This will be the site preparation for our current grant award of $450,000 from the Virginia Department of Fire Programs. These are fees not covered under this grant.

7. What is the impact of **NOT** doing this project?
Lose the $450,000 grant funds

8. Timetable:
20-24 months month construction phase

9. Land or Right-of-Way Status:
Building the building on County owned property with a lease agreemtn with Henrico jail east

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
This new location has extensively reduced the site prep for this project from the original planned property

11. Method of Financing:

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
This training center will change the dynamic of Fire-Rescue and allow for better trained fire and ems personnel

13. Location: *(Provide a map showing the location)*
Polish Town Road at Camp 16 Henrico Jail East

14. Alternatives to requested project:

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ 126,000
State	$ -
Private	$ -
Local (Loan)	$ 75,000
Proffers	
Other:	$ -
TOTAL	**$ 201,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 75,000
Equipment/Furniture	$ 126,000
	$ -
Other:	$ -
TOTAL	**$ 201,000**

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Vendor and Contractor Estimate

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 5

3. Project Title: Future Fire Station #5

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 250,000			$ 900,000	$ -	$ -	$ 1,500,000	$ 1,150,000

5. Description (if change, what is the change?):
3 bay standard fire station drive through fire station with day room, bunk facilities and administrative space for police and fire

6. Justification: Non-mandated X Mandated ____ Mandating Agency: State:____ Federal:____ Local:____
This station would be located in the Bottoms Bridge area off of Route 60. This will be to replace the temporary station that was based on a developers profer. The location will be able to increase response times to the citizens in the western part of the county addressing the hazards of lightweight construction in Patriots landings and new proposed and provide for faster access to the Interstate.

7. What is the impact of **NOT** doing this project?
Delayed in fire and EMS response

8. Timetable:
9 month construction phase

9. Land or Right-of-Way Status:
Land will be provided through profer

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

13. Location: *(Provide a map showing the location)*
Rt 60 in Bottoms bridge

14. Alternatives to requested project:
The new location of the facility will also impact the ISO rating by lower insurance cost based on reduced travel distances which impact residential and commercial grow and cost.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local (Loan)	$ 900,000
Proffers	$ 250,000
Other:	$ -
TOTAL	**$ 1,150,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 1,150,000
Equipment/Furniture	$ -
	$ -
Other:	$ -
TOTAL	**$1,150,000**

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Contractor Estimate

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 5

3. Project Title: Future Fire Station #6

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 750,000				$ -	$ -	$ 1,500,000	$ 750,000

5. Description (if change, what is the change?):
3 bay standard fire station drive through fire station with day room, bunk facilities and administrative space for police and fire

6. Justification: Non-mandated X Mandated

Mandating Agency:
State:____ Federal:____ Local:____

This station is in addition to our current 4 stations. This station will be located in the Farms of New Kent PUD at 106 and I64 behind the visitors center. This station will close a response gap between stations 1 and 2 and will be the primary response to the interstate as it is equidistant from the eastern and western county lines. The current growth of this immediate area, with residental and commercial truck stops (2 confirmed 1 more planned), is increasing the call volume. This station will take the burden off of our current system that is already at max capacity in handling calls.

7. What is the impact of **NOT** doing this project?
Delayed in fire and EMS response and a reliance on mutual aid due to increased call volumes

8. Timetable:
7-9 month construction phase

9. Land or Right-of-Way Status:
Land is already established as part of the PUD

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

13. Location: *(Provide a map showing the location)*
Rt 106 and I64

14. Alternatives to requested project:
The new location of the facility will also impact the ISO point rating and will eventually lower insurance cost based on reduced travel distances which impact residential and commercial grow and cost.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 750,000
	$ -	Local (Loan)		Equipment/Furniture	$ -
	$ -	Proffers	$ 750,000		$ -
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 750,000	**TOTAL**	$ 750,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Contractor Estimate

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 5

3. Project Title: New Fire Station #3

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -		$ 450,000	$ 450,000		$ -	$ -	$ 1,500,000	$ 900,000

5. Description (if change, what is the change?):
Replace the current fire station 3

6. Justification: Non-mandated X Mandated

Mandating Agency: State:____ Federal:____ Local:____

This station was inherited from the Weir Creek Volunteer organization. This building was not build to code and has been modified on a yearly basis without permits prior to our ownership. The validation of proper wiring is in question with this building. There is also a mold problem in the living area of this building as well as holes in the structure allowing rodents and insects freeling to enter into the structure

7. What is the impact of **NOT** doing this project?
The mold concerns may become a health issue with personnel. Continual reapirs and maintenance will be needed at this station monthly/yearly

8. Timetable:
7-9 month construction phase

9. Land or Right-of-Way Status:
No land is needed. Build on the current lot

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The concrete apron of this building was recently torn out due to large ruts and cracking. It will cost $60,000 to place new concrete at this location. This is not worth the investment in this building

11. Method of Financing:

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Decrease in maintenance and repairs costs

13. Location: *(Provide a map showing the location)*
Current location of station 3

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 900,000
	$ -	Local (Loan)	$ 900,000	Equipment/Furniture	$ -
	$ -	Proffers			$ -
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 900,000	**TOTAL**	$ 900,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Contractor Estimate

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 5

3. Project Title: New Fire Station #4

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -		$ 200,000 Land	$ 450,000	$ 450,000	$ -	$ -	$ 1,500,000	$ 1,100,000

5. Description (if change, what is the change?):
Land and a 3 bay standard fire station drive through fire station with day room, bunk facilities and administrative space for police and fire

6. Justification: Non-mandated X Mandated

Mandating Agency: State:____ Federal:____ Local:____

This station will replace our current rental situation. Our current station 4 has been in temporary status. This station has a detached garage and is maxed out of space. Concurrently the structure that houses the personell is aproximately 40+, is not energy efficient, floors are starting to sag and separate from the structure and a rodent and insect problem exists.

7. What is the impact of **NOT** doing this project?
The maintenance and repair line litem will continually increase in our operational budget each year concurrently rent is increasing yearly.

8. Timetable:
7-9 month construction phase

9. Land or Right-of-Way Status:
Land will need to be acquired for this project

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

13. Location: *(Provide a map showing the location)*
Pocahontas Trail at North Waterside Drive

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 1,100,000
	$ -	Local (Loan)	$ 1,100,000	Equipment/Furniture	$ -
	$ -	Proffers			$ -
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$1,100,000	**TOTAL**	$1,100,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Contractor Estimate

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 5

3. Project Title: Future Fire Station #2

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ 4,000,000	$ 2,000,000

5. Description (if change, what is the change?):
Land and 4-5 bay drive through fire station with day room, bunk facilities and administrative space for police and fire.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
This station would replace the existing fire station 2. The current station was built in 1959. Additions were constructed in 1972, 1974, 1988 and in 1993. This station is outgrown and lacks parking, fire alarms, and space.

7. What is the impact of **NOT** doing this project?
Delapitation of this building will incur heavy maintenance and repair. Utility costs will continue to be high due to a lack of energy efficiency

8. Timetable:
12 month construction project

9. Land or Right-of-Way Status:
A new piece of land will need to be considered in proximity to the current station

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: **Grant Options Explored, Including the e-Civis Website: (project will not be considered if not initialed)**

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

13. Location: *(Provide a map showing the location)*
Near the 5200 block of New Kent Highway

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 2,000,000
	$ -	Local	$ 2,000,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		$ -
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 2,000,000	**TOTAL**	$ 2,000,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Contractor estimate

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Radio Shop (Sheriff/Fire)

2. Priority: 2-3

3. Project Title: Public Safety Radio System

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 5,900,000						$ -	$ 5,900,000

5. Description (if change, what is the change?):

New Kent County will need to put in place a new radio system which will help align New Kent with other systems in the regions for partnerships to enhance the capabilities, provide regional interoperability and provide additional communications needs for the growth of the county and other county departments. The system provides the ability to protect the safety of employees by providing a coverage map internal and external of buildings. A partnership with York County is the most cost efficient and cost effective way to connect a P25 800 MHz system. Please see attached for entire project.

6. Justification: Non-mandated ____ Mandated X Mandating Agency: State:____ Federal:_X_ Local:____

The life expectancy of the radio system which currently supports Law Enforcement, Fire-Rescue and Schools will be reaching the end of its life cycle and will require replacement. A study in 2013 (pre engineer study) helped scope the project and costs associated that will alighn New Kent with ineroperability with both Central Virginia and the Hampton roads area by sharing an already developed system. Concurrently our current system has become a life safety hazard due to the poor reception of this system. For example, portable radios cannot transmit or receive traffic in the colonies, if a mayday call is transmitted in this area, our 911 communications center will not hear the call and the call will not be recorded.

7. What is the impact of NOT doing this project?

Failure of our current radio system because equipment will not be available for the repairs and maintenance. Production on parts for our current system will be stopped at the end of the 2013 year. If we encounted an issue where a part is needed we will be unable to find replacement parts.

8. Timetable:

1st Quarter 2014 (Dec 2013 – Mar 2014) Kickoff, Project Management Coordination of Resources and Stakeholders; 2nd Quarter (Apr 2014 – June 2014) FCC Licensing,Tower Permissions, 3rd Quarter (July 2014 – Sept 2014), Implementation & Integration, 4th Quarter (Oct 2014 – Dec 2014), Tower Construction, Equipment Manufacturing, 1st Quarter 2015 (Jan 2015 – Mar 2015), Testing, Training, 2nd Quarter (Apr 2015 – June 2015) Cutover and Operations

9. Land or Right-of-Way Status:

Three parcels of county owned land will be needed for this project. Our communications consultant will identify the best possible places for the three towers. No funding for county owned land is needed.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

NA

11. Method of Financing: Grant Options Explored, Including the e-Civis Website: (project will not be considered if not initialed)

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

Annual Operational cost will increase by higher maintence agreements and staff hours to manage the system.

13. Location: *(Provide a map showing the location)*

Primary system will be located at New Kent County Courthouse Complex, tower sites will be idenfied in the Survey

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ 1,200,000	Planning/Engineering/Legal	$ -
	$ -	State	$ 400,000	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 3,700,000
	$ -	Local	$ -	Equipment/Furniture	$ 2,200,000
	$ -	Proffers	$ -		
	$ -	Other: Local (Loan)	$ 4,300,000	Other:	$ -
TOTAL	$ -	TOTAL	$ 5,900,000	TOTAL	$ 5,900,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates: Vendors and State Contracts

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Communication (Sheriff/Fire)
2. Priority: 1
3. Project Title: Mobile Data Terminals

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 52,500	$ 56,000	$ 56,000	$ 52,500	$ 56,000	$ 56,000	$ -	$ -	$ 276,500

5. Description (if change, what is the change?):
See attached documentation for Mobile Data Terminal placement for all County branches of public safety and fire.

6. Justification: Non-mandated ____ Mandated X
Mandating Agency: State:_X_ Federal:_X_ Local:_X_
The computers are used by public safety for records management system and documentation software. The computers track all local and state required reporting and billing information, staffing, county occupancies, training, and equipment. Several of these areas are part of mandated requirements. Provides for Law Enforcment Background and VCIN Checks remotely and all units interact dirctly with Dispatch on Critical information and employee safety

7. What is the impact of NOT doing this project?
Not maintaining the 3 year replacement plan for equipment reduces the ability to operate in remote locations and impacts safety

8. Timetable:

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
County Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Reduces the ability to operate in remote locations, which in turn increases staff time and duplication of work with limited staffing.

13. Location: *(Provide a map showing the location)*
County Public Safety Vehicles

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ 276,500	Equipment/Furniture	$ 276,500
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	TOTAL	$ 276,500	TOTAL	$ 276,500

Prepared By: RickOpett
Telephone Number: 804-966-9618
Date: October 17, 2013
Email Address: ropett@newkent-va.us

Source of Estimates:

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Location	Type	Cost	Qty	Cost	Description / Notes	Replacement Plan
			Fire Department Stations and Offices			
Station 1	Desktop	$2,500	1	$2,500	2008 Machine	5
Station 1	Desktop	$2,500	1	$2,500	2008 Machine	5
Station 2	Desktop	$2,500	1	$2,500	2009 Machine	5
Station 2	Desktop	$2,500	1	$2,500	2009 Machine	5
Station 3	Desktop	$2,500	1	$2,500	2008 Machine	5
Station 3	Desktop	$2,500	1	$2,500	2008 Machine	5
Station 4	Desktop	$2,500	1	$2,500	2010 Machine	5
Station 4	Desktop	$2,500	1	$2,500	2010 Machine	5
Station 8	Desktop	$2,500	1	$2,500	2007 Machine	5
Logistics 1	CFF9	$2,800	1	$2,800	2008 Machine	5
Logistics 2	CFF9	$2,800	1	$2,800	2008 Machine	5
FM 1	CFF9	$2,800	1	$2,800	2012 Machine	5
FM 2	CFF9	$2,800	1	$2,800	2012 Machine	5
FM 3	CFF9	$2,800	1	$2,800	2008 Machine	5
EM 1	CFF9	$2,800	1	$2,800	2009 Machine	5
EM 2	CFF9	$2,800	1	$2,800	2009 Machine	5
EM 3	CFF9	$2,800	1	$2,800	2009 Machine	5
EM 4	CFF9	$2,800	1	$2,800	2009 Machine	5
EOC 1	CFF9	$2,800	1	$2,800	2011 Machine	5
Chief 12	CFF9	$2,800	1	$2,800	2011 Machine	5
Secretary	Desktop	$2,500	1	$2,500	2010 Machine	5
Billing	Desktop	$2,500	1	$2,500	2010 Machine	5
Chief Office	Desktop	$2,500	1	$2,500	2010 Machine	5
Battalion Office	CFF9	$2,500	1	$2,500	2012 Machine	5
Traning Room 1	Desktop	$2,500	1	$2,500	2010 Machine	5
Training Room 2	Desktop	$2,500	1	$2,500	2009 Machine	5
Mobile Comm 1	Stealth	$2,500	1	$2,500	2012 Machine	5
Mobile Comm 2	Stealth	$2,500	1	$2,500	2012 Machine	5

County of New Kent
Fiscal Year 2015 CIP Process
Mobile Data Terminal Replacement Schedule - Fire & Public Safety

Location	Type	Cost	Qty	Cost	Description / Notes	Replacement Plan	FY Totals
				MDT's			
Eng 1	CF53	$ 3,500	1	$ 3,500	2013 Ordered	3	
Eng 2	CF53	3,500	1	3,500	2013 Ordered	3	
Eng 3	CF53	3,500	1	3,500	2013 Ordered	3	
Eng 4	CF53	3,500	1	3,500	2013 Ordered	3	
Eng 5	CF53	3,500	1	3,500	2013 Ordered	3	
Eng 8	CF53	3,500	1	3,500	2013 Ordered	3	
Squad 2	CF53	3,500	1	3,500	2013 Ordered	3	
Squad 3	CF53	3,500	1	3,500	2013 Ordered	3	
Battalion 1	CF53	3,500	1	3,500	2013 Ordered	3	
EMS 1	CF19	3,500	1	3,500	NOT IN PLACE/NEW	3	
ALS 1	CF19	3,500	1	3,500	2009 Machine	3	
Amb 1	CF19	3,500	1	3,500	2009 Machine	3	
Amb 2	CF19	3,500	1	3,500	2009 Machine	3	
Amb 3	CF19	3,500	1	3,500	2009 Machine	3	
Amb 4	CF19	3,500	1	3,500	2009 Machine	3	
Amb 5	CF19	3,500	1	3,500	2009 Machine	3	$ 56,000
Amb 8	CF19	3,500	1	3,500	2009 Machine	3	
Unit 500	CF53	3,500	1	3,500	2009 Machine	3	
Unit 520	CF19	3,500	1	3,500	2009 Machine	3	
Unit 526	CFF9	3,500	1	3,500	2012 Added	3	
Unit 1	CFF9	3,500	1	3,500	2012 Added	3	
Unit 2	CFF9	3,500	1	3,500	2009 Machine	3	
Unit 8	CF19	3,500	1	3,500	NOT IN PLACE/NEW	3	
Unit 5	CF53	3,500	1	3,500	2013 Ordered	3	
Unit 11	CF53	3,500	1	3,500	2009 Machine	3	
Unit 12	CF53	3,500	1	3,500	2009 Machine	3	
Unit 316	CF53	3,500	1	3,500	2009 Machine	3	
Unit 317	CF53	3,500	1	3,500	2009 Machine	3	
Unit 318	CF19	3,500	1	3,500	2009 Machine	3	
Unit 322	CF19	3,500	1	3,500	2009 Machine	3	
Unit 323	CF19	3,500	1	3,500	2009 Machine	3	52,500
Unit 324	CF19	3,500	1	3,500	2009 Machine	3	
Unit 325	CF19	3,500	1	3,500	2009 Machine	3	
Unit 326	CF19	3,500	1	3,500	2009 Machine	3	
Unit 328	CF19	3,500	1	3,500	2009 Machine	3	
Unit 329	CF19	3,500	1	3,500	2009 Machine	3	
Unit 334	CF19	3,500	1	3,500	2009 Machine	3	
Unit 335	CF19	3,500	1	3,500	2009 Machine	3	
Unit 337	CF19	3,500	1	3,500	2009 Machine	3	

County of New Kent
Fiscal Year 2015 CIP Process
Mobile Data Terminal Replacement Schedule - Fire & Public Safety

Location	Type	Cost	Qty	Cost	Description / Notes	Replacement Plan	FY Totals
				MDT's			
Unit 338	CF19	3,500	1	3,500	2009 Machine	3	
Unit 15	CFF9	3,500	1	3,500	2013 Added	3	
Unit 424	CFF9	3,500	1	3,500	2013 Added	3	
Unit 426	CFF9	3,500	1	3,500	2013 Added	3	
Unit 622	CF19	3,500	1	3,500	2009 Machine	3	
Unit 626	CF19	3,500	1	3,500	2009 Machine	3	
Unit 627	CF19	3,500	1	3,500	2009 Machine	3	
Unit 628	CF19	3,500	1	3,500	2009 Machine	3	56,000
		$ 164,500		$ 164,500			$ 164,500

2

New Kent County Fire-Rescue	Engine 501 2003	Engine 502 2002	Engine 503 1989	Engine 504 2000	Quint 503 1995	Quint 501 1999	Tanker 502 2007	Tanker 503 2002	Squad 502 2000	Squad 503 2010	Funding
2014	11	12	25	14	19	15	7	12	14	4	$2,500,000
2015	12	13		15	20	16	8	13	15	5	$ 550,000.00
2016	13	14		16		17	9	14	16	6	$ -
2017	14	15		17		18	10	15	17	7	$ -
2018	15	16		18		19	11	16	18	8	$ -
2019	16	17		19		20	12	17	19	9	$750,000
2020	17	18		20			13	18	20	10	$ 1,000,000.00
2021	18	19					14	19		11	
2022	19	20					15	20		12	$ 1,000,000.00
2023	20	20					16			13	$ 500,000.00
2024		21					17			14	
2025		22					18			15	$ 600,000.00
2026		23					19				$ -
2027		24					20				$ 500,000.00

Designates past replacement
Designates replacement year
Designates move to 2nd out

New Kent County Fire-Rescue	Amb 501 2013	Amb 502 2013	Amb 503 2012	Amb 504 2008	Amb 505 2006	Amb 506 2002	Amb 507 2004	Amb 508 2004			Funding
2014	38,000	36,000	45,000	New	98,396	156,146	136,668	106,516			$ 1,000,000.00
2015	76,000	72,000	76,200	12,000							$ -
2016	114,000	108,000	107,400	24,000							$ -
2017	152,000	144,000	138,600	36,000							$ -
2018	190,000	180,000	169,000	48,000							$ 190,000.00
2019	228,000	216,000	201,000	60,000							$ 190,000.00
2020			232,200	72,000							$ 190,000.00
2021				84,000							
2022				96,000							
2023				108,000							
2024				120,000							
2025				132,000							
2026				144,000							
2027				156,000							
2028				168,000							
2029				180,000							
2030				192,000							$ 200,000.00
				Designates past replacement							
				Designates remount year							
				Designates move to 2nd out							

New Kent County Fire-Rescue	ALS -501 2002	Captain 501 2010	Battalion 501 2002	FM 501 2010	FM 502 2012	EMA 501	Chief 500	LOG 501 2008	LOG 502 2000	Funding
2014	165000	56012	158000	58348	17562	79205	12000	53043	100250	$ 90,000.00
2015		68012	165121	70349	27562	91205	24000	63043	105250	$ 60,000.00
2016		80012		82350	37562	103205	36000	73043	110250	$ 60,000.00
2017		92012		94351	47562		48000	83043	115250	$ 60,000.00
2018		104012		106352	57562		60000	93043	120250	
2019				118353	67562		72000	103043	125250	
2020					77562		84000		130250	
2021					87562		96000		135250	
					97562					

Designates replacement year

Requestor Contact Information

Request Date:	September 11, 2013
Name:	Terry Hall
Requesting Agency\Locality:	County of York, Virginia
Position title:	Chief of Emergency Communications / Radio Systems Manager
Address:	P.O. Box 532, Yorktown, VA 23690-0532
Phone:	757-890-3620
Fax:	757-890-3608
E-mail:	hallt@yorkcounty.gov
RPAC-I Region:	
Total Requested Amount:	$2,550,000

Other primary jurisdictions involved: *(Name, jurisdiction, e-mail address, phone number)*

Communications Project Description

Please select one category that most accurately represents your project.

____ Network infrastructure (microwave/fiber)
__X_ Radio system-to-system integration
____ Radio gateways
____ Radio system/Subscriber replacement/Enhancements
____ Wireless alerting and notification
____ Wireless data
____ Infrastructure (towers/building/generators)
____ Planning/Training/Exercise/Engineering
____ Other (Please explain)

RPAC-I Support

1. Was this project idea reviewed by your RPAC-I? Your response will be verified with the Secretary's Office for Veteran's Affairs & Homeland Security (VA&HS).

2. Please identify which RPAC-I priority this project addresses.

Executive Summary

In 500 words or less, please provide a summary of this proposed project and its impact on interoperability in the participating jurisdiction. This summary will be used by the SIEC when reviewing the Grants Working Group's recommendations about funding. You may find it easier to write the summary once you have reviewed and completed the entire proposal.

York County, James City County and Gloucester County, Virginia have an 800 MHz regional radio system that with this grant they will expand to connect the Hampton Roads Region to the Virginia Capital Region. The expansion of the existing 800MHz, P25 radio system will be the most cost effective and efficient way to connect the 800 MHz radio systems that today protect 3,000,000 citizens in central and coastal Virginia. The main objective of the expansion is to provide

interoperability regionally for the area by providing enhanced coverage for first responders, specifically in New Kent County and James City County and replace aging VHF communications systems in New Kent County. The subsystem deployment in the New Kent area extends the vital communications path from York, James City and Gloucester Counties (Y/JC/G) to New Kent and into the Virginia Capitol Region for enhanced interoperability and covers a critical hurricane evacuation route for everyone in the region, I64.

The Y/JC/G regional system is comprised of an 800 MHz P25 Phase 1 FDMA radio system with 14 total communications sites including 11 radio frequency towers. There are 7 towers and 2 microwave sites in York and James City Counties and 4 towers and 1 microwave site located in Gloucester County. Microwave is used as the back haul and is located at 14 sites in York, James City and Gloucester Counties.

Over the past decade there have been major operational and technical trends in land mobile radio. Operationally speaking, there has been an increased emphasis on ensuring maximum levels of interoperability between public safety agencies within a region. Technically speaking, public safety practitioners are seeking the benefits of Project 25 standards-based digital technology, namely improved audio quality, advanced features, and multi-vendor sourcing.

The impacted agencies in Hampton Roads and Central Virginia will benefit from a common radio system platform for routine, mutual aid, and emergency operations. In addition to benefiting normal day-to-day operations, the importance of interoperability is widely recognized as highlighted by several recent events involving tornadoes, earthquake, nor'easters, hurricanes and school shootings.

Public safety associations and federal, state and local government agencies have defined six levels of interoperability, depicted below.

	Method	Fit
Level 6 Standards Based Shared Systems	Standards-Based Shared Systems	Best Long-Term Solution
Level 5 System Specific Roaming	System-Specific Roaming	Full-featured, Wide Area
Level 4 Gateway (Console Patch)	Gateway (Console Patch)	Short-Term System Modification
Level 3 Mutual Aid Channels	Mutual Aid Channels	Simple Short-Term Solutions Easily deployed ↑ Time-consuming
Level 2 Talkaround	Talkaround	
Level 1 Swap Radios	Swap Radios	

It is widely recognized that Level 6 furnishes the maximum level of interoperability along with the most straightforward operation for users. This arrangement works via the fact that radios built to standards talk to each other via infrastructure or talk-around (APCO Project 25).

The advantages of Level 6 Interoperability are:

- Interoperability at the turn of a dial
- "Out of the box" interoperability, simple to set up
- Next generation equipment is backwards compatible
- No console intervention required
- All advanced features are available to users

Given the current installed base of 800 MHz Project 25 systems in Virginia, the New Kent sub-system could easily integrate with that of the existing York/James City/Gloucester (Y/JC/G) system with the greatest benefit being that agencies in the entire region would enjoy Level 6 interoperability immediately after the integration is completed.

Regional Collaboration

3. a. Please list and document the support from each of the primary jurisdictions receiving equipment and/or services as part of this project and a point of contact for each.

- York County
  - Terry Hall, Chief of Emergency Communications, 757-890-3620
- James City County
  - Tal Luton, Chief of Fire, 757-220-0626
- Gloucester County
  - Garrey Curry, Asst County Administrator, 804-693-5480
- New Kent County
  - Richard Opett, Chief of Fire, 804-966-9618

The Y/JC/G entities are currently involved in an 800 MHz regional radio system and they are all interested in this expansion as is New Kent County.

b. List all secondary jurisdictions that would benefit from improved interoperability because of your project.

City of Richmond	Chesterfield County	Henrico County
Hanover County	City of Poquoson	City of Williamsburg
City of Hampton	City of Newport News	City of Norfolk
City of Virginia Beach	City of Chesapeake	City of Suffolk
City of Norfolk	City of Petersburg	City of Colonial Heights
College of William and Mary	Langley Air Force Base	Camp Peary
National Park Service	US Coast Guard	Kingsmill
Colonial Williamsburg Foundation		

4. If available at this early stage, provide and list below any documents (MOUs, letters of intent, regional structure) that clarify the governance structure that exists or will be established to ensure this project's success.

   As was mentioned above, York, James City and Gloucester Counties all have an MOU and an existing governance structure that supports their 800 MHz regional radio system and they are all interested in this expansion with New Kent County as a partner. Approval of this grant will solidify this expansion.

5. In order to provide a snapshot of current levels of interoperability, please explain where all primary participating jurisdictions currently are on the SAFECOM Interoperability Continuum, and how this project would improve regional interoperability **above** your current capabilities. (*Note: Improved coverage, narrowband compliance, improved redundancy, improved reliability, and manufacturer support are not considered improvements in regional interoperability. Please distinguish improvements for primary and secondary jurisdictions/entities.)*

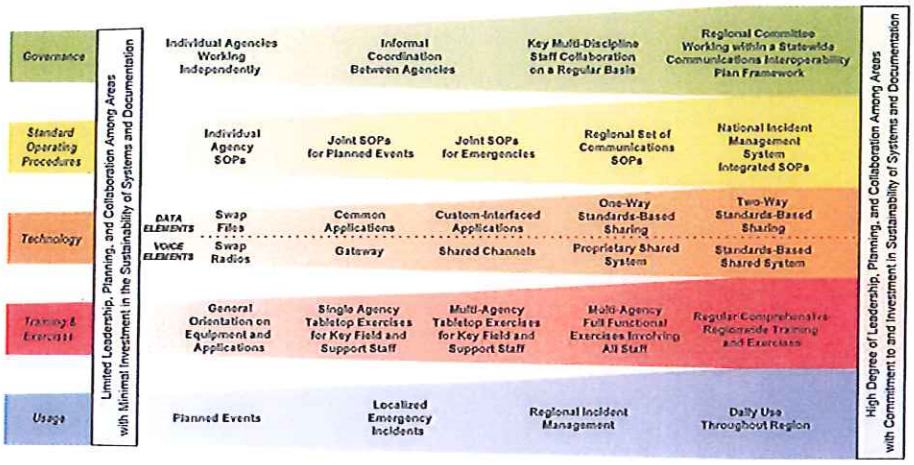
   The partners and tenants on the York/James City/Gloucester regional radio system all sit at level 6 on the SAFECOM Interoperability Continuum. In addition, they are at level 5 with the other existing 800 MHz systems in the Hampton Roads region. New Kent is on VHF and with this grant will be elevated to level 6 with the others on the Y/JC/G system. In addition, the benefit of this grant is that it provides for 800 MHz coverage from Hampton Roads to Central Virginia bringing 3,000,000 citizens under the umbrella of seamless level 5 coverage and significant level 6 coverage.

   It is widely recognized that Level 6 furnishes the maximum level of interoperability along with the most straightforward operation for users. This arrangement works via the fact that radios built to standards talk to each other via infrastructure or talk-around (APCO Project 25).

   The impacted agencies in Hampton Roads and Central Virginia will benefit from a common radio system platform for routine, mutual aid, and emergency operations. In addition to benefiting normal day-to-day operations, the importance of interoperability is widely recognized as highlighted by several recent events involving tornadoes, earthquake, nor'easters, hurricanes and school shootings.

Homeland Security

Interoperability Continuum



National Interoperability Channels

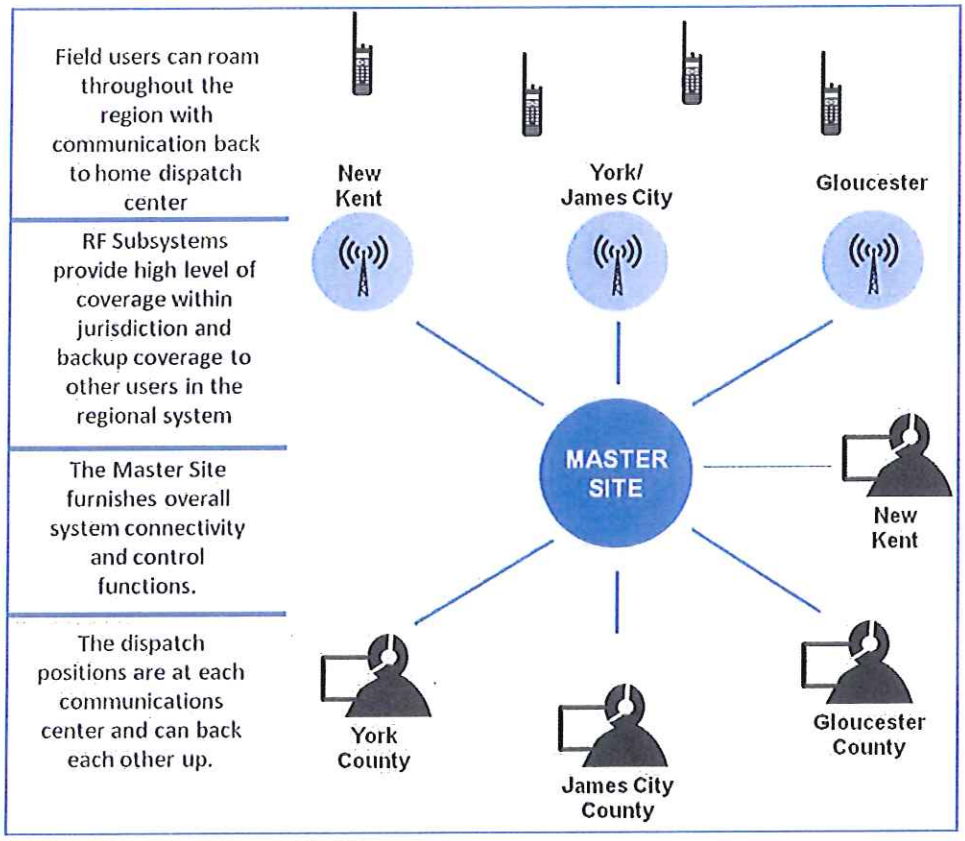
6. Has each jurisdiction participating in your project programmed all current public safety radios with the national interoperability channels for their respective bands? Please elaborate and include any supporting documentation, including radio template layouts, showing the naming conventions and channels. If the proposed project addresses adding the National Interoperability channels to new/existing radio units, please indicate so.

All of the 800 MHz users on the York/James City/Gloucester regional radio system have national interoperability channels in every radio. When this grant is approved and the project implemented, this radio template will be expanded into New Kent County radios.

8CALL90
8TAC91
8TAC92
8TAC93
8TAC94

7. Provide information about your current radio system's compliance to standards based protocols and/or regulatory mandates and your intended replacement plans to become compliant with these standards based technologies or regulatory mandates. Please include expected replacement dates if you are not currently compliant.

   The following diagram depicts the high level concept of our APCO Project 25 regional system that supports Level 6 Interoperability. Note that when New Kent joins the regional system its public safety and public service operation would be able to leverage the significant investment that neighboring counties have already made, resulting in operational, redundancy and cost benefits.



8. Please describe how your radio users currently communicate and identify any challenges they face with interoperability. This should include police, fire, EMS, public works, utilities, schools, or any other disciplines within your jurisdiction that utilize radio communications.

   Since 2005 York, James City and Gloucester Counties and the others on this APCO Project 25 standards based regional system have used their radio system to support their public safety, public works and school operations. In routine situations personnel from any discipline and from any jurisdiction can communicate directly to each other using their radios. The jurisdictions have trained jointly, conducted operations and expanded automatic mutual aid in the region due to the flexibility and interoperability of their radio system. The weakness in their operations and systems that they will address with this grant are bringing New Kent County onto 800 MHz P25 technology and with that closing the gap in 800 MHz technology between Hampton Roads and Richmond. Approval of this grant will solidify this expansion.

Project Plan *(9, 10, and 11, must correspond with the project plan on the submission form)*

9. Please describe your project and its goals. Include supporting documentation that would help provide details about the project scope *(Example: system drawings, engineering reports, etc.)*.

   York County, James City County and Gloucester County, Virginia have an 800 MHz regional radio system that with this grant they will expand to connect the Hampton Roads Region to the Richmond, Virginia Capital Region. The expansion of the existing 800MHz, P25 radio system will be the most cost effective and efficient way to connect the 800 MHz radio systems that today protect 3,000,000 citizens in central and coastal Virginia. The main objective of the expansion is to provide interoperability regionally for the area by providing enhanced coverage for first responders, specifically in New Kent County and James City County and replace aging VHF communications systems in New Kent County. The subsystem deployment in the New Kent area extends the vital communications path from York, James City and Gloucester Counties (Y/JC/G) to New Kent and into the Richmond area for enhanced interoperability and covers a critical hurricane evacuation route for everyone in the region, I64.

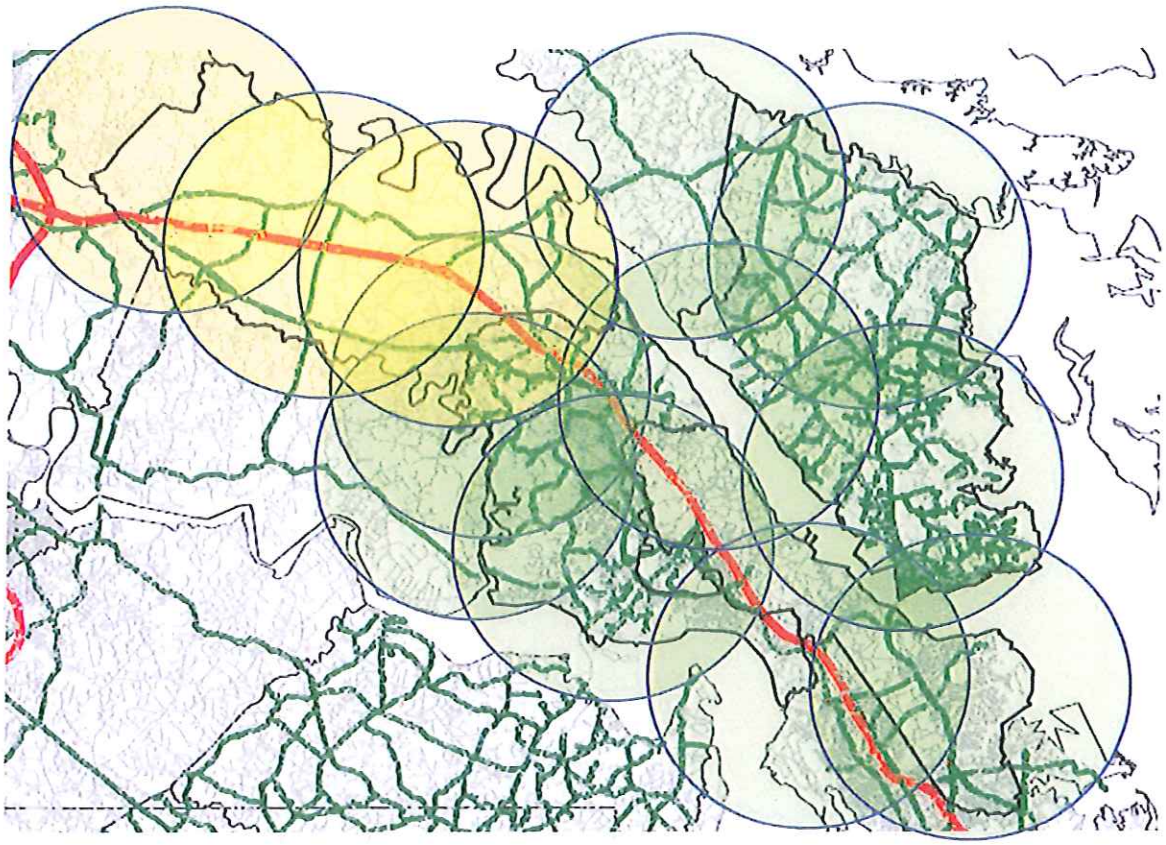
   The Y/JC/G regional system is comprised of an 800 MHz P25 Phase 1 FDMA radio system with 14 total communications sites including 11 radio frequency towers. There are 7 towers and 2 microwave sites in York and James City Counties and 4 towers and 1 microwave site located in Gloucester County. Microwave is used as the back haul and is located at 14 sites in York, James City and Gloucester Counties. This system will be expanded into New Kent County by the addition of 3 tower sites, connection via microwave radio and tied into the Richmond area using ISSI technology as a part of the P25 standards.

   The system supports Public Safety and Public Services users in the following agencies/municipalities: York County, James City County, Gloucester County, City of

Poquoson, City of Williamsburg, College of William and Mary, Kingsmill, Colonial Williamsburg Foundation, Eastern State Hospital, Langley Air Force Base, National Park Service, Camp Peary and all local hospitals. There are 3 dispatch centers, located in York, James City and Gloucester Counties.

Below is the conceptual coverage prediction of the existing system and New Kent expansion based on portable radios.

Coverage Illustrations



Approximate ***portable*** seamless roaming coverage area when integrated with York, James City and Gloucester Counties

10. Please describe how this project will be managed. How will contracts be managed? If a project manager has been assigned please provide details.

    This radio expansion will be managed by the same team that expanded the Counties of York and James City radio system into Gloucester County to increase 800MHz coverage. The team has experience with the design, implementation, integration, cutover and operation of complex radio system expansions while minimizing outages which could be life-threatening to public safety personnel. This team has the existing MOUs for mutual aid and system operations and contracts that address vendor equipment and services, engineering, training, and construction services. The existing contracts can be easily modified to address this radio system expansion. The team has been working together on regional radio systems and 911 technologies since 2005. With this high performance team we are proposing to implement this request within 18 months. Layout of the project timeline and quarterly reports will be shared with VDEM.

11. Please explain how you would achieve project success within the grant period, including the resources you would devote to this project. Include your quarterly milestones.

    Project success comes from a solid project team and a detailed scope of work and plan. York County will hold the contractors accountable for on time performance and this will be measured throughout the 18 month implementation scheduled to begin with the initial contracts by November 30, 2013.

    1st Quarter 2014 (Dec 2013 – Mar 2014)
    - Kickoff, Project Management
    - Coordination of Resources and Stakeholders

    2nd Quarter (Apr 2014 – June 2014)
    - FCC Licensing
    - Tower Permissions

    3rd Quarter (July 2014 – Sept 2014)
    - Implementation & Integration

    4th Quarter (Oct 2014 – Dec 2014)
    - Tower Construction
    - Equipment Manufacturing

    1st Quarter 2015 (Jan 2015 – Mar 2015)
    - Testing
    - Training

    2nd Quarter (Apr 2015 – June 2015)
    - Cutover and Operations

12. Please explain any FCC regulatory issues related to this project and how you plan to mitigate them. Please explain if you plan to utilize existing FCC licenses and include the FCC call signs.

    The radio team is currently evaluating whether the existing 800 MHz system could be expanded into New Kent County or if new 700/800 MHz licenses would be required. This evaluation is underway and we are preparing for license applications to APCO Region 42 for either scenario with the ultimate goal of frequency plan/project approval from the FCC. The project team is experienced with this process as a similar process was used to expand the 800 MHz footprint into Gloucester County.

13. Please provide a detailed line item cost estimate (aka, budget) for the entire amount requested. Include details about how you arrived at the cost: vendor list pricing, an existing contract, a consultant study, best guess, state contract price/MSRP, etc. Please show which jurisdictions will receive which pieces of equipment and include supporting documentation for your estimate.

    The budget for this grant is $2,550,000. The budget for the project is $5,800,000

    Engineering Associates, Inc. in cooperation with Motorola Solutions has provided budgetary pricing for this project and it maximizes and leverages an existing contract from 2003 that was competitively bid. (include equipment from first grant document)

14. Detail each class of item requested as listed on the Approved Equipment List (AEL). Supply the corresponding AEL equipment number. (*A link to the AEL is available on page 1 of this document. Please contact your VDEM regional grants specialist with any questions concerning items not on the list.)*

    1. Infrastructure: Three 300'-400' Lattice Communications Towers with three Equipment Shelters, Antennas, Generators and associated Multiplex Equipment
    2. Six channel Microwave System with associated Antennas, Dishes and MUX Equipment
    3. Six channels of P25 trunked 700/800 MHz equipment including Base Stations, Antennas
    4. Over 400 Subscribers to include Mobiles and Portables
    5. Enhancements to York, James City, Gloucester infrastructure
    6. Six Console Operating Positions
    7. Logging Recorders with associated Workstations

15. Have you requested additional capacity or capabilities that go beyond what is necessary to accomplish the goals of this project? If so, please explain.

    No

16. Describe how this project would positively impact your day-to-day operations and mutual aid response.

    The main objective of the expansion is to provide interoperability regionally for the area by providing enhanced coverage for first responders, specifically in New Kent County and James City County and replace aging VHF communications systems in New Kent County. Currently these neighboring counties are on radio systems in different frequency bands making mutual aid responses very difficult. With the award of this grant the neighboring jurisdictions can develop automatic mutual aid agreements to improve public safety during incidents. Beyond just these neighboring communities the mutual aid benefits extend into the regions of Hampton and the Virginia Capital.

17. Describe other secondary benefits to your jurisdiction's communications infrastructure that would be realized by completing this project. Examples would be improved coverage, narrowband compliance, improved redundancy, improved reliability, manufacturer support, or other factors. Please be detailed and provide any supporting documentation.

    The Day-to-day agencies will experience "virtual private system" operation -- the various jurisdictions dispatch responders through their own communication centers and traffic is segmented into the various user groups such that users are practically on their own system. Even though the system is technically shared by dozens of other agencies, New Kent users will experience radio operation very similar as it is today. One way of looking at this arrangement is that the regional system is providing "cloud" master site services to the city. New Kent will continue to maintain their independence.

    One secondary benefit to New Kent is the "cloud" master will allow them to communicate to radio users east to James City, west to Richmond and north to King William. Currently New Kent is a VHF radio island. Therefore the first major enhancement will be extended coverage. Should New Kent users need to roam into other areas of the region, their radios will automatically switch to P25 RF subsystems that furnish better coverage, yet their conversations will still be carried back to the New Kent communication center. This is accomplished with no user intervention by dispatcher or user.

    Should New Kent agencies need to respond to mutual aid situations, a simple switch of the radio dial will enable communications with multiple agencies and with multiple dispatch centers. This ensures maximum coordination of assets between the field commanders and dispatch centers.

    In times of abnormal operation, such as subsystem failure, agencies throughout the region will enjoy the benefits of overlapping coverage between the various RF subsystems. The following graphics depict the overlapping coverage and how a New Kent user would still benefit from the coverage furnished by the regional system should New Kent subsystem fail. Please note that the backup coverage occurs with no user intervention.

Coverage will improve, communications will be clearer with digital technology and system reliability will improve with hardened shelters and improved antenna sites. From an operational perspective, New Kent County will benefit from joining an existing radio network with existing operational protocols. This will save them time and resources from having to develop these on their own.

18. If towers and site work are required as part of this project, please include how any potential hurdles will be overcome and how any risks would be mitigated. Please include information about tower ownership, tower loading, lease agreements, environmental impact, and any other relevant information.

    The project team is investigating using existing towers for the three sites required in the New Kent County area. We will follow the normal project procedure to investigate these towers including tower structural analysis, lease modifications and NEPA review. To mitigate the risk of inadequate existing towers, we will look for commercial towers upon which to co-locate antennas. Finally, we will look for government owned land that is developed and suitable for an antenna site. Developed land will minimize the impact on the environment and in any of the tower acquisition cases we will perform environmental impact evaluations as required by the FCC.

19. Please detail any **NEW** regional consolidation that will result from this project.

    This radio communication project, once approved, will set the tone for additional technology sharing in the region and between regions.

20. Explain any planning or engineering activities that have taken place so far. If applicable, please include supporting documentation.

    As of the time of this application, high-level system design, discussions among impacted jurisdictions and preliminary engineering has taken place. The details of these activities are the basis for this request and the documentation on the project plan are included in this grant application. Our experienced project team will keep VDEM apprised as the project progresses and new details are available per the project schedule.

21. Explain what activities have taken place to identify this project as the most cost effective, technologically feasible concept. Please include any potential cost savings that will be realized by implementing this project.

    To close the gap in 800 MHz P25 coverage and improve public safety operations between Hampton Roads and the Virginia Capital region it is more cost effective to expand the

York, James City, Gloucester system into New Kent than it is to have New Kent build their own stand-alone radio system. The costs savings come from using existing competitively bid vendor contracts, utilizing the coverage of the existing Y/JC/GC system that extends west into New Kent, utilizing the existing Master Switch and related equipment and the savings in resources and manpower of radio operational plans, training plans and service and support plans. These resource and manpower are significant to New Kent to quickly bring them on-line with an 800 MHz P25 system but also save the existing partners time and resources as their protocols are extended and expanded for mutual aid.

Past Grants

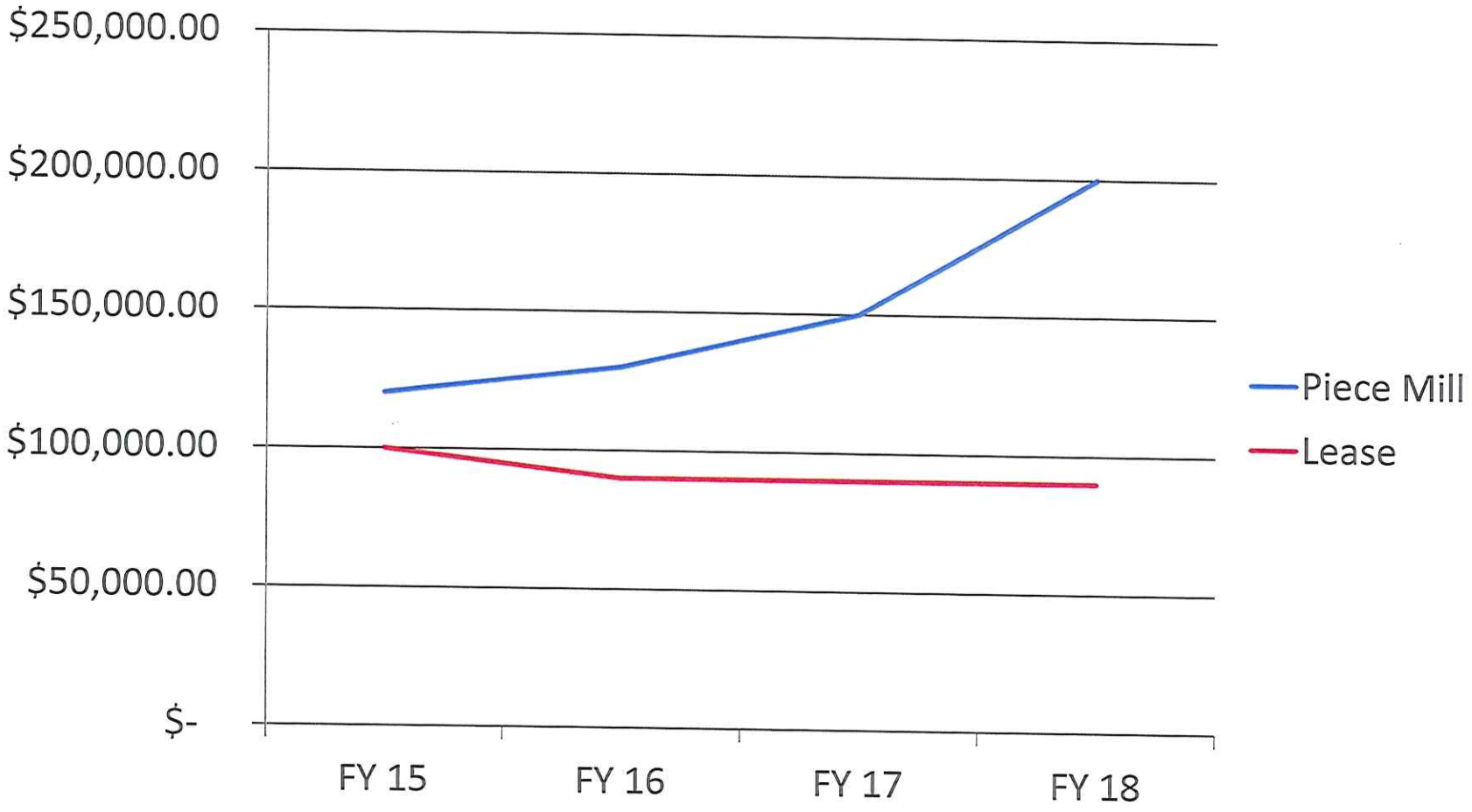
22. Is this project a continuation of a previous grant initiative that has not yet been completed or closed? If so, please explain. Please include how the projects will be segregated to avoid any conflicts in grant funds or other regulatory issues.

    This is not a continuation of a previous grant. There are not conflicts in grant funds or any other regulatory issues anticipated with this project.

Leasing Schedule

	8/2015	8/2016	8/2017	8/2018	8/2019	8/2020	8/2021	8/2022	8/2023	8/2024
FY	15	16	17	18	19	20	21	22	23	24
Fire	$260,000	$260,000	$260,000	$324,000	$324,000	$1,100,000.00				
EMS	$220,000	$220,000	$220,000	$220,000	$220,000					
Total	$480,000	$480,000	$480,000	$544,000	$544,000	$1,100,000				
					Piece Mill					
Fire	$550,000	$1,250,000	$550,000	$600,000	$600,000	$600,000				
EMS	$260,000	$520,000	$265,000							
	$810,000	$1,770,000	$815,000	$600,000	$600,000	$600,000				

Maintenance Costs



INFORMATION TECHNOLOGY REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Information Technology

2. Priority:

3. Project Title: Server Replacements

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ 30,000

5. Description (if change, what is the change?):
The three (3) existing enterprise servers that host our virtual server environment are nearing the refresh level in terms of lifecycle. More importantly, as the number of hosted virtual servers has increased over the last two years, the overall performance has become an issue. These performance issues are best rectified through equipment refresh which will include platforms designed specifically for the VM environment.

6. Justification: Non-mandated X Mandated

Mandating Agency:
State:____ Federal:____ Local:____

We need to have computers that are up to date.

7. What is the impact of **NOT** doing this project?
Use of outdated technology in the department

8. Timetable:
Most of our servers should be virtualized. FY13 web filter; FY15 replace the virtual servers

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Information Technology Department in the Administration Building

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 30,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 30,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ 30,000
Other:	$ -
TOTAL	**$ 30,000**

Prepared By: Aaron Hickman
Date:
Telephone Number: 804-966-9684
Email Address: abhickman@newkent-va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **Information Technology**

2. Priority:

3. Project Title: **Data Networking Infrastructure Campus Network Upgrades**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 85,000		$ 85,000	$ -		$ 85,000	$ 85,000	$ 85,000	$ 170,000

5. Description (if change, what is the change?):
This will allow us to replace the networking equipment (routers, switches, and gateways) with updated equipment as technology changes. This request has been extended out for two years. We will be on a 5 year replacement cycle instead of 3 years for our network infrastructure. I'm also spreading this over three years instead of replacing everything in one year. This includes 17 routers and 20 switches. As maintenance is included with each unit purchase, it is anticipated that the County will save approproximately $3,600 annually relative to maintenance contract costs.

6. Justification: **Non-mandated** X **Mandated** ____ **Mandating Agency:** ____
State:____ Federal:____ Local:____
Either by the benefits of the new technology or loss of support for existing technologies we have to make these upgrades. The attempt is made to replace this equipment if possible as new equipment is introduced. However, we do need to plan for periodic replacement or upgrades of existing equipment.

7. What is the impact of **NOT** doing this project?
Higher maintenance costs and use of obsolete equipment.

8. Timetable:
This replacement cycle will allow us to keep our infrastructure updated to continue to provide data and voice services.

9. Land or Right-of-Way Status:
None required

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
This would be County funds.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Maintaining up-to-date equipment should help lower operating costs

13. Location: *(Provide a map showing the location)*
Please see the map of our service locations in addition to the buildings here on our campus.

14. Alternatives to requested project:
We would maintain our existing equipment as long as possible and reduce our ability to implement new more efficient technology.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 255,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 255,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ 255,000
Other:	$ -
TOTAL	**$ 255,000**

Prepared By: Aaron Hickman
Telephone Number: (804) 966-9684
Date:
Email Address: abhickman@newkent-va.us

Source of Estimates: From original costs and CDWG website.

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Information Technology

2. Priority:

3. Project Title: GIS Topography/ Aerial Photography

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 120,000	$ -	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000

5. Description (if change, what is the change?):
This will allow us to update the aerial photography when the state updates the photography. We have changed the year in which we request the funds to match the year of the acquisition.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Upgrading the photography is a good investment as we use it to generate other data layers and for visual clarity.

7. What is the impact of **NOT** doing this project?
We would still obtain the lower resolution photography, but we would not be able to generate elevation data.

8. Timetable:
This data would follow the photography, which we are planning to continue to receive from the State.

9. Land or Right-of-Way Status:
None required

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
This would be County funds.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Current datasets.

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:
Utilize the existing topography. We are currently using photography from 2006. We have the lower resolution images for 2009, but they are not used extensively.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 120,000
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
		Local	$ 120,000	Equipment/Furniture	
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 120,000	**TOTAL**	$ 120,000

Prepared By: Aaron Hickman
Telephone Number: (804) 966-9684
Date:
Email Address: abhickman@newkent-va.us

Source of Estimates: From upgrades in 2007

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

PARKS

&

RECREATION

REQUESTS

County of New Kent
Park & Recreation Department
Pine Fork Property Implementation Timeline FY13 - 14

Spring 2013

- Deed of Gifts, Land Exchange and Acceptance of Proffered Land – County Administration and Board of Supervisors
- Public Hearings regarding Land Exchange and Gifts

April 2013

- Property Deeds recorded

May 2013

- Department obtains deed copies, topography map, 2011 property survey
- Announcement to Parks and Recreation Commission
- Q16 on Annual Parks and Recreation Survey (Community Input)
- Submit Proclamation to BOS for National Parks and Recreation Month in July and announce community park
- Publicity – VRPS, Tidewater Review, NKCC Chronicle, Banner

June 2013

- "Name the Park" Contest created
- Prepare " A New Place to Play" Campaign

July 2013

- "A New Place to Play" Campaign Kickoff and Community Presentation
- Parks and Recreation Advisory Commission

September 2013

- Park name options presented to staff and Advisory Commission
- Public Comment through social media, email, etc.

October 2013

- Contact DCR, VDOT
- CIP Request for FY 15 – 19
- Public Feedback on Park Name and park amenities

November 2013

- Survey Review with AES, Consulting Engineers
- Meet with firms to create conceptual plans
- Summarize public input for Advisory Commission
- Meet with US Communities participant – GameTime

December 2013

- Select Firm to create conceptual plans
- Meet with County Administrator
- Meet with Planning Manager
- Meet with County Attorney
- Research additional funding options

January 2014

- Select Park Name with Advisory Commission
- Order "Future Home of" Park Sign/Install
- Publicize Name and Update community

February 2014

- Special Joint Meeting with Planning /Advisory Meeting to Review Conceptual Plans
- Community Viewing of Conceptual Plans

March 2014

- Public Comment at Advisory Commission on Conceptual Plans
- Master Plan prepared (with projected expenditures and phasing)
- Meeting with VDOT

April 2014

- Present Master Plan to Board of Supervisors
- Apply for Grants
- Funding Options and Review
- Meet with local and government regarding regulations/permits

May 2014 – June 2014

- Preparation and implementation to break ground on Phase 1

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current ☑
REMOVE Project ☐

1. Department/Organization: New Kent Parks and Recreation

2. Priority: 5

3. Project Title: Park Development (Pine Fork)

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	5 Year Project Total
$ 200,000	$ 287,500	$ 250,000	$ 250,000	$ 200,000	$ 150,000		$ 1,137,500

5. Description (if change, what is the change?):
In FY13, the County exchanged the 100 acre parcel on Criss Cross Road for a 39 acre parcel on Pine Fork Road. The Pine Fork Road property connects to the 16 acre parcel that was proferred by the FNK on Pine Fork. The total acreage is 55.864 acres. Staff recommended a carry forward of FY13 funds totaling $557,423, which includes $54,998 received for the difference in assessment values for the Criss Cross and Pine Fork Road land exchange. The FY 14 allocation of $200,000 plus the carry forward totals $757,423 for FY 14. The County is also researching a monetary proffer from the FNK. The Department plans to spend funds in FY14 for engineering, environmental, Master Planning and infrastructure. The additional proposed expenditure of $1,137,500 for FY 15 - FY 19 (for a total cost of $1,894,923) is the projected amount required to add park amenities that will be prioritized and phased in over the next five to seven years. The Department will seek local funding, as well as grants, donations, and potential in-kind services. The Department has information regarding Community Input regarding park planning and will attach a summary to this CIP request. This project will benefit the community and potential postive economic impacts. This project will also support maintaining and increasing service delivery.

6. Justification: Non-mandated: X; Mandated: ____
Mandating Agency: n/a
State:____ Federal:____ Local:____
Reference Comprehensive Plan

7. What is the impact of **NOT** doing this project?
Decreased opportunity for centrally located recreational/regional park. Increased denial of facility reservations due to lack of facilities including sports fields and gymnasium. Current funds available to start the project yet if additional funds are not received it will not be completed.

8. Timetable:
See attachment

9. Land or Right-of-Way Status:
Land acquired in FY13, may incurr surveying fees,etc. in Master Planning

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The park will require additional funding at the end of the 5 year project.

11. Method of Financing: KCT
Potential Private/Public Partnership, County Funds, fundraising, grants

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
FT Maintenance/PT personnel required for park management - positions would be phased in based on park development. Operating impact projected in FY 15 or FY 16 depending on park development progression.

13. Location: *(Provide a map showing the location)*
Map attached - Pine Fork Road

14. Alternatives to requested project:
Continue to use current parks and structure use of park/league users

15. Previous Funding Received: Source		16. Revenue Sources - FY15-19): Source		17. Cost Summary - FY15-19 (5 Year Total)	
		Federal	$ -	Engineering	
Carry Forward FY 13	$ 502,425	State	$ -	Legal, RFP, Permits	
Land Assessment	$ 54,998	Private	$ -	Construction/Delivery	$ 1,894,923
FY 14	$ 200,000	Local	$ 1,137,500		$ -
	$ -	Proffers	$ -		$ -
	$ -	Other: Grants	$ -	Other:	
TOTAL	**$ 757,423**	**TOTAL**	$ 1,137,500		$ 1,894,923

Prepared By: Kim Turner, Parks and Recreation Director
Telephone Number: 966-8501
Date: 10.10.13
Email Address: kcturner@newkent-va.us

Source of Estimates: Research

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: New Kent Parks and Recreation

2. Priority: 3 and 5

3. Project Title: Historic School - Fields

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 75,000	$ 99,000	$ -	$ -	$ -	$ -			$ 99,000

5. Description (if change, what is the change?):
Lights for Field 3 at the Historic School Fields - $99,000

6. Justification: Non-mandated √ Mandated ____ Mandating Agency: n/a State:____ Federal:____ Local:____
Non-mandated project, yet would increase availability and use of fields with lights

7. What is the impact of **NOT** doing this project?
Decreased field use; decreased safety

8. Timetable:
Fall 2014 design and install by Spring 2015

9. Land or Right-of-Way Status:
Deed signed

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Pay-as-you-go; potential grants; potential private donations/sponsorships

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Operating impact - electric; coordinating scheduled use of fields; update park policies

13. Location: *(Provide a map showing the location)*
Historic School (Old New Kent Middle School)

14. Alternatives to requested project:

15. Previous Funding Received:

Source	
County	$ 75,000
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	$ 75,000

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 99,000
Proffers	$ -
Other:	$ -
TOTAL	$ 99,000

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	
Property Acquisition	$ -
Construction	$ 174,000
Equipment/Furniture	
Other:	$ -
TOTAL	$ 174,000

Prepared By: Kim Turner, Parks and Recreation Director
Telephone Number: (804) 966-8501
Date: 10.10.13
Email Address: kcturner@newkent-va.us

Source of Estimates: Staff, Research

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: New Kent Parks and Recreation

2. Priority: 3

3. Project Title: Parks and Recreation Dept. Master Plan

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -		$ 25,000	$ -	$ -	$ -	$ 25,000

5. Description (if change, what is the change?):
FY 14-15 developing internal updates to Master Plan; FY 17-18 - professional consultation for Master Plan

6. Justification: Non-mandated: X Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
Outdated Master Plan and blue print for growth and development

8. Timetable:
see number 5

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
County Funding / Operational Budget.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
n/a

13. Location: *(Provide a map showing the location)*
n/a

14. Alternatives to requested project:
Continue to complete internally

15. Previous Funding Received:

Source	
County Funds	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 25,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 25,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ 25,000
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 25,000**

Prepared By: Kim Turner, Parks and Recreation Director
Telephone Number: 966-8501
Date: 10.10.13
Email Address: kcturner@newkent-va.us

Source of Estimates: research

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: New Kent Parks and Recreation

2. Priority: 3

3. Project Title: Parks and Recreation Equipment

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -			$ 35,000	$ -	$ -			$ 35,000

5. Description (if change, what is the change?):
Increase fleet as needed in FY15

6. Justification: Non-mandated / Mandated: X
Mandating Agency: State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
Increased repair costs; decrease in time and product efficiencies; quality of grounds/parks

8. Timetable:
FY17 projected equipment - tractor, reel mower, for operations at new park - may be pushed out depending on timetable of park development.

9. Land or Right-of-Way Status:
n/a

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
Consult with other departments regarding shared use of equipment or cost sharing

11. Method of Financing: KCT
Local funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
PT Park Maintenance Staff; decrease operating repair costs

13. Location: *(Provide a map showing the location)*
Historic School Fields; Quinton Park and other field locations used for programming (i.e. Courthouse Fields, shared school fields)

14. Alternatives to requested project:
Use outdated equipment and continued repair cost

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ 35,000
	$ -
	$ -
TOTAL	**$ 35,000**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 35,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 35,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	
Other:	$ -
TOTAL	**$ -**

Prepared By: Kim Turner, Parks and Recreation Director
Telephone Number: 804-966-8501
Date: 10.10.13
Email Address: kcturner@newkent-va.us

Source of Estimates: staff/research

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: Parks and Recreation

2. Priority: 5

3. Project Title: Neighborhood Parks

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -			$ -	$ -	$ -		$ 550,000	$ -

5. Description (if change, what is the change?):
FY13-14 pending research of gifted property in Lanexa. Instead of village parks the name would now be Neighborhood Parks. Support comprehensive plan development for Providence Forge area.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Department master plan identifies these as a great opportunity to provide 2-5 acre parks within the seven different village/neighborhood centers as laid out in the land use section of the county comprehensive plan

7. What is the impact of **NOT** doing this project?
Residents in these areas will have to travel to other parks within or out of the county to enjoy services

8. Timetable:
Project is currently in the discussion phase.

9. Land or Right-of-Way Status:
Does not exist at this time

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
Facilities could include exercise trails, landscaped areas, cooking grills, picnic shelters, playgrounds, and sports oriented areas

11. Method of Financing:
County funds and possible grants are to be used

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Supervision and maintenance of these parks would be needed

13. Location: *(Provide a map showing the location)*
1 in each of the village/neighborhood centers

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 50,000
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 500,000
	$ -	Local	$ 550,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 550,000	**TOTAL**	$ 550,000

Prepared By: Kim Turner, Parks and Recreation Director
Telephone Number: 966-8501
Date: 10.10.13
Email Address: kcturner@newkent-va.us

Source of Estimates: research

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

SHERIFF DEPARTMENT REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: **Sheriff's Office**
2. Priority: **2**
3. Project Title: **New Animal Pound**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,300,000

5. Description (if change, what is the change?):
The current pound continues to fall short of the requirements placed upon local animal pounds by the State Vet's office. As the present facility is in need of major renovations, a new faciltiy may be the cost effective approach. If renovated, the present facility would require HVAC/ventilation, facility additions to handle current and future volume, updated run areas and space requirements per animal, isolation areas, medical storage areas, equipment storage facilities, etc. The County might consider funding a study to determine; 1) our long-term needs relative to an animal shelter facility, and 2) possible funding sources. The $85,000 for FY13 would accommodate the study.

6. Justification: **Non-mandated** ____ **Mandated** X **Mandating Agency:** State Vet
State: ____ Federal: ____ Local: X
The requirements of the state upon local pounds are ever increasing and have become more and more strict as a result of recent animal treatment issues statewide. The current pound has served it's purpose and is now not in line with the mandates placed upon animal control facilities.

7. What is the impact of **NOT** doing this project?
The county will likely begin to be cited for various violations which may result in fines or civil suits being placed against the county or the county representatives.

8. Timetable:
As determined by the County Administrator and the Board of Supervisors after consultation with the Sheriff

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
This project could be considered as part of a proffer for development project under future consideration.

11. Method of Financing:
County funds to be supplemented by any available and approved grants that may be obtained by this office or New Kent County. This may be examined as a possible regional grant project if such funds become available through state or federal agencies. Current funds include $25,000 appropriated for FY12 and $47,400 carried over from FY11. See GL Code 007-091000-9933.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
The ultimate goal is to provide the most effective and efficient management of the animal control function required of our county and to ensure citizen safety, and to mitigate the impact of inappropriate handling of animals and abuse situations/complaints. We do not anticipated a large impact on our operating budget. The normal operations costs will continue to be associated with the facility, but should not be a dramatic increase when compared to the current facility's operation costs.

14. Alternatives to requested project:
Any grants that may become available through any state and/or federal sources.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 1,300,000
Local	$ 135,000	Local	$ 1,300,000	Equipment/Furniture	
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 135,000**	**TOTAL**	**$1,300,000**	**TOTAL**	**$ 1,300,000**

Prepared By: Joe McLaughlin
Telephone Number: 804 966 9500
Date: October 15, 2013
Email Address: JJMcLaughlinJr@newkent-va.us

Source of Estimates: cost estimate from other counties

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Sheriff's Office

2. Priority: 5

3. Project Title: Firearms Range

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -		$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

5. Description (if change, what is the change?):
The current firearms range causes concern among the range masters. The facility is lacking in areas of safety; such as back stops, enumerated firing lanes, range target distance markings, and in the areas required by DCJS to maintain its approval as a qualifying range.

6. Justification: Non-mandated ____ Mandated X
Mandating Agency: DCJS
State: x Federal: ____ Local: ____
The range as currently used is lacking and causes concerns for safety in a variety of ways. In order to maintain firearms qualifications every member of this office must qualify with each firearm system they are authorized to carry on an annual basis. This range allows the Sheriff's Office to reduce travel time, personnel costs and range rental costs by maintaining a facility within the county to fulfill the

7. What is the impact of **NOT** doing this project?
The county will likely begin to be cited for various violations which may result in fines or civil suits being placed against the county or the county representatives.

8. Timetable:
As determined by the County Administrator and the Board of Supervisors after consultation with the Sheriff

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
This project could be considered as part of a proffer for development project under future consideration.

11. Method of Financing:
County funds to be supplemented by any available and approved grants that may be obtained by this office or New Kent County. This may be examined as a possible regional grant project if such funds become available through state or federal agencies.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
The ultimate goal of this office is to provide the most effective and efficient way to provide firearms training and meet the requirements of firearms qualifications as required by the Commonwealth of Virginia. This office also emphasizes the need for officer safety and service to the citizens of New Kent County. There will be a continued cost of up keep which thus far has been taken care of by the Sheriff's Office with assistance from General Services

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:
Any grants that may become available through any state and/or federal sources.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ 250,000	Equipment/Furniture	$ 250,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 250,000	**TOTAL**	$ 250,000

Prepared By: Joe McLaughlin
Telephone Number: 804 966 9500
Date: October 15, 2013
Email Address: JJMcLaughlinJr@newkent-va.us

Source of Estimates: cost estimate from other counties

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: **Sheriff's Office**
2. Priority: **4**
3. Project Title: **Marine Patrol**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 48,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,000

5. Description (if change, what is the change?):
The marine patrol function is to provide safety assistance on the waterways of New Kent County. This includes routine patrolling of these areas, providing safety checks to boaters, providing assistance to stranded boaters and by assisting in the case of boating accidents or possible drownings. The new unit would replace the current 19 foot patrol unit with funds from this project being used as well to make some minor improvements to the agency's smaller vessel to include a new motor for the smaller vessel, likely a 25 hp unit.

6. Justification: **Non-mandated** **Mandated** **Mandating Agency:** State:____ Federal:____ Local:____
The current marine patrol unit is a boat purchased from a state agency after it had completed its tour of duty with that agency. The current vessel has major issues and the cost of repair and maintanence is on the increase with the vessel itself limiting usage. It has become an unsafe vessel due to age and previous usage.

7. What is the impact of **NOT** doing this project?
The lack of sufficient marine resources will decrease the assistance availability to the boating public in New Kent County. It will reduce the ability of this office to assist with emergencies on the water in this county.

8. Timetable:
As determined by the County Administrator and the Board of Supervisors after consultation with the Sheriff

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
This project could be considered as part of a proffer for development project under future consideration.

11. Method of Financing:
County funds to be supplemented by any available and approved grants that may be obtained by this office or New Kent County. This may be examined as a possible regional grant project if such funds become available through state or federal agencies.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
The ultimate goal of this office is to provide the most effective and efficient service to the citizens of the county and to meet the needs of our community by improving safety and reducing injury and death on the waterways of our county. The Sheriff's Office has a line item in the budget to cover manpower (operational costs), maintenance, fuel and other needed supplies.

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:
Any grants that may become available through any state and/or federal sources.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ 48,000	Equipment/Furniture	$ 48,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 48,000	**TOTAL**	$ 48,000

Prepared By: Joe McLaughlin
Telephone Number: 804 966 9500
Date: October 15, 2013
Email Address: JJMcLaughlinJr@newkent-va.us

Source of Estimates: Cost estimates from Deputy Gay

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

VEHICLE REPLACEMENT REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Building Development
2. Priority:
3. Project Title: Inspector Replacement Vehicles

4. Estimated Cost:

FY14 Budget Allocation	(Next FY) Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 19,223	$ 21,000		$ 22,050	$ 23,150	$ 24,307	$ -		$ 90,507

5. Description (if change, what is the change?):
Vehicle #601 replaced in FY09, Vehicle #603 slated to be replaced in FY10 but has been moved to pool car fleet--moved monies from FY10 to FY11 in anticipation of replacing vehicle at that time-vehicle has not been returned to Building Development - so have removed from this request. If Building Inspector position becomes un-frozen, will request new vehicle at that time. Vehicle #604 to be replaced in FY12, #612 to be replaced in FY13, #611 to be replaced in FY14 and #615 to be replaced in FY15

6. Justification: Non-mandated X Mandated
Mandating Agency:
State:____ Federal:____ Local:____
This office has projected costs and need as follows: 11-12 1 vehicle, 12-13 1 vehicle, 13-14 1 vehicle and 14-15 1 vehicle. Estimates were based on current government contract price with a 5% increase per year

7. What is the impact of **NOT** doing this project?
Daily inspections could be hampered if driving trucks worn out with excessive mileage

8. Timetable:
If Building Inspector position becomes un-frozen, will request new vehicle at that time. Vehicle #604 to be replaced in FY12, #612 to be replaced in FY13, #611 to be replaced in FY14 and #615 to be replaced in FY15. Cycle begins again in FY17.

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Routine maintenance and vehicle insurance

13. Location: *(Provide a map showing the location)*
Building Development in Administration Building

14. Alternatives to requested project:
Inspectors would be driving vehicles with high mileage that *may* result in high repair costs, down time, and safety issues

15. Previous Funding Received:

Source		
	$	-
	$	-
	$	-
Local	$	-
	$	-
	$	-
TOTAL	$	-

16. Revenue Sources - FY15-19):

Source		
Federal	$	-
State	$	-
Private	$	-
Local	$	90,507
Proffers	$	-
Other:	$	-
TOTAL	$	90,507

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$	-
Property Acquisition	$	-
Construction	$	-
Equipment/Furniture	$	-
Vehicles	$	90,507
Other:	$	-
TOTAL	$	90,507

Prepared By: Clarence Jackson
Telephone Number: 804-966-8511
Date:
Email Address: cgjackson@co.newkent.state.va.us

Source of Estimates: www.eva.state.va.us/contracts/contracts.htm

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Commissioner of Revenue - Assessor

2. Priority: 3

3. Project Title: Assessment Vehicle Replacement/purchase

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 25,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ 75,000

5. Description (if change, what is the change?):
Commisioners office to perform in house county reassessment. Vehicles are needed for inspection of property. Vehicle replacement has been deferred annually since FY12, vehicles have been well maintained. FY15- replace vehicle 3, 2005 jeep grand cherokee, vehicle was transferred to COR in FY13 from admin, FY 16 replace vehicle 1 2007 Jeep Compass, FY17 replace vehicle 2, 2008 Jeep Patriot.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: State:____ Federal:____ Local:____
This office has adjusted projected costs and needs as follows: fy15 addition of 1 reassessment vehicles, fy16 replacement of 1 reassessment Vehicle; fy17 replacement of 1 reassessment vehicle: 3 vehicles currently in COR office.

7. What is the impact of **NOT** doing this project?
The Commissioner will be unable to perform reassessment in efficient and timely manner. Addition of 3rd vehicle will optimize reassessment in the reorganization of office staff. Extra vehicle assigned to sales verification and new construction inspections. Exisiting vehicles continue current use for reassessment inspections.

8. Timetable:

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Routine maintenance and vehicle insurance

13. Location: *(Provide a map showing the location)*
N/A

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 75,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -	Vehicles	$ 75,000
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 75,000	**TOTAL**	$ 75,000

Prepared By: Laura M. Ecimovic
Telephone Number: 804-966-9612
Date: September 16, 2013
Email Address: Lmecimovic@co.newkent.state.va.us

Source of Estimates: Vehicle costs

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Community Development - Administration

2. Priority:

3. Project Title: Vehicle Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ -	$ -	$ 18,000	$ -	$ -

5. Description (if change, what is the change?):
Replace vehicle at future date when excedes years and mileage. Price is for the contract 4x4 vehicle.

6. Justification: Non-mandated: X Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
Employee(s) will be driving vehicles which will be unsafe and unreliable. These factors will obviously affect the response to calls for service and could possibly endanger the driver or rider.

8. Timetable:
5 years/100,000 miles replacement schedule would have it replaced in FY20

9. Land or Right-of-Way Status:
None

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: KLZL
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Routine maintenance and vehicle insurance.

13. Location: *(Provide a map showing the location)*
N/A

14. Alternatives to requested project:
Postpone purchase to a future year.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ -	Vehicles	$ -
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ -

Prepared By: Kelli Le Duc
Telephone Number: (804) 966-9690
Date: October 7, 2013
Email Address: klleduc@newkent-va.us

Source of Estimates: Vehicle costs & equipment - eVA

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Community Development - Planning Division
2. Priority:
3. Project Title: Vehicle Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ -	$ 18,000

5. Description (if change, what is the change?):
Replace vehicle at future date when excedes years and mileage. Price is for a 4x4 Escape

6. Justification: Non-mandated X Mandated
Mandating Agency:
State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
Employee(s) will be driving vehicles which will be unsafe and unreliable. These factors will obviously affect the response to calls for service and could possibly endanger the driver or rider.

8. Timetable:
5 years/100,000 miles replacement schedule would have it replaced in FY2016

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: KLZL
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Routine maintenance and vehicle insurance.

13. Location: *(Provide a map showing the location)*
N/A

14. Alternatives to requested project:
Very limited alternatives - employee(s) would be driving/responding to situations in vehicles with an excessive and dangerous vehicle mileage.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 18,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -	Vehicles	$ 18,000
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 18,000	**TOTAL**	$ 18,000

Prepared By: Kelli Le Duc
Telephone Number: (804) 966-9690
Date: October 7, 2013
Email Address: klleduc@newkent-va.us

Source of Estimates: eVA

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Community Development - Environmental Division

2. Priority:

3. Project Title: Vehicle Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 18,000		$ 18,000	$ 24,000		$ -	$ 18,000	$ -	$ 42,000

5. Description (if change, what is the change?):
One vehicle was scheduled for replacement in FY12 and the request was pushed to FY13. The purchase of vehicles is for transportation to conduct E&S inspections and site visits. The 18,000 price listed is for the 4x4 Jeep Liberty or equivalent small 4x4 extended cap truck for the Environmental Planning Manager and Environmental Residential Site Inspector. The $24,000 price listed is the larger 4x4 truck required by the Environmental Commercial Site Inspector due to often extreme site conditions.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
The vehicles are used on a daily basis and suffer wear and tear due to the construction sites that are visited.

7. What is the impact of **NOT** doing this project?
Two wheel drive vehicles are not adequate for doing site inspections and impede the inspectors from doing their job. For large sites or during extreme conditions, this would make inspections impossible or cause safety concerns.

8. Timetable:
5 year/100,000 mile replacement cycle for inspector replacement vehicles.

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
In order to effectively conduct inspections the Division requires 4-wheel drive vehicles with adequate ground clearance due to the nature of the inspections.

11. Method of Financing: MJV
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Routine maintenance and vehicle insurance, the purchase of the vehicles would lower maintenance costs and increase division efficiency

13. Location: *(Provide a map showing the location)*
N/A

14. Alternatives to requested project:
The inspection cycles will continue to be disrupted due to the inability to access sites and continued repairs.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 60,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -	Vehicles	$ 60,000
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	TOTAL	$ 60,000	TOTAL	$ 60,000

Prepared By: ____ Telephone Number: 804-966-9686
Date: ____ Email Address: mjvenable@newkent-va.us

Source of Estimates: eVA website; Past invoice

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: New Kent Parks and Recreation

2. Priority: 3

3. Project Title: Maint. Vehicle

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
	$ -	$ 30,000	$ -	$ -	$ -			$ 30,000

5. Description (if change, what is the change?):
Replacement projected for maintenance vehicle in FY 15-16; additional staff working in different areas of the County - increase time efficiency/management.

Non-mandated	Mandated
X	

Mandating Agency:
State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
Driving outdated and unreliable vehicles. Effect the operation of efficient service.

8. Timetable:
Summer 2015 Purchase new vehicle

9. Land or Right-of-Way Status:
n/a

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
routine maintenance and vehicle insurance

13. Location: *(Provide a map showing the location)*
n/a

14. Alternatives to requested project:
Drive outdated vehicles

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ -
	$ -
	$ -
TOTAL	

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 30,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 30,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Vehicles	$ 30,000
Other:	$ -
TOTAL	**$ 30,000**

Prepared By: Kim Turner, Parks and Recreation Director
Telephone Number: 966-8501
Date: 10.10.13
Email Address: kcturner@newkent-va.us

Source of Estimates: previous purchase; online estimate

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Sheriff's Office

2. Priority: 1

3. Project Title: Vehicle Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 300,000	$ 340,500	$ 420,500	$ 420,500	$ 420,500	$ 420,500	$ 457,500		$ 2,022,500

5. Description (if change, what is the change?):
The current growth of the county and the response requirements placed upon this office to ensure the safety and protection of our citizens require the replacement and the addition of motor vehicles to the Sheriff's Office fleet.

6. Justification: Non-mandated: X Mandated:

Mandating Agency: State:____ Federal:____ Local:____

FY 13-14 8 vehicles, 14-15 8 vehicles, and 15-16 12 vehicles, 16-17 12 vehicles, 17-18 12 vehicles, 18-19 12 vehicles

7. What is the impact of **NOT** doing this project?
Deputies will be driving patrol vehicles which will be unsafe and unreliable. These factors will obviously affect the response time to calls for service and endanger the citizens and deputies of this county. Once the vehilces are removed from the Sheriff's Office fleet they are transfered to the county fleet to be used for transportation in the less demanding enviroments like general services, builidng inspections,

8. Timetable:
As determined by the County Administrator and the Board of Supervisors after consultation with the Sheriff

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
This project could be considered as part of a proffer for development project under future consideration.

11. Method of Financing:
County funds to be supplemented by any available and approved grants that may be obtained by this office or New Kent County. This may be examined as a possible regional grant project if such funds become available through state or federal agencies.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
The ultimate goal is to provide for the safest, most effective and efficient manner of providing the citizens of our County with the law enforcement services to ensure citizen safety. The Sheriff's Office has in place line items to cover the operational costs of the vehilces to include - repairs, fuel, insurance etc...

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:
Any grants that may become available through any state and/or federal sources.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ 300,000	Local	$ 2,022,500	Equipment/Furniture	$ 2,022,500
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 300,000**	**TOTAL**	**$ 2,022,500**	**TOTAL**	**$ 2,022,500**

Prepared By: Joe McLaughlin
Telephone Number: 804 966 9500
Date: October 15, 2013
Email Address: JJMcLaughlinJr@newkent-va.us

Source of Estimates: estimates from state contract information

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Social Services

2. Priority:

3. Project Title: DSS Vehicle Replacement and Purchase

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 23,000	$ 23,000	$ 26,000	$ 20,000	$ 20,000	$ 20,000	$ 23,000	$ -	$ 109,000

5. Description (if change, what is the change?):

6. Justification: Non-mandated X Mandated ____ Mandating Agency: State:____ Federal:____ Local:____

See the attached replacement schedule. Veh#3004-FY15; Veh#3005-FY16; Veh#3006-FY17; Veh#3007-FY18; Veh#3008-FY19; Jeep Compass -FY20; Vehicles will be replaced based on number of miles and reliability. If a vehicle is in good working condition and reliable, it may be determined by Director and agency local board that scheduled replacement may be deferred.

7. What is the impact of **NOT** doing this project?
Social workers, eligibility workers, interns, and clerical staff will be driving vehicles that are unsafe due to high mileage and condition. These factors will obviously affect the response to calls for service, transportation of children and families, meetings and trainings, and endanger the citizens of New Kent or the general public.

8. Timetable:

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Upfront County funds with matching funds; matching percentages may change.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Routine maintenance and vehicle insurance.

13. Location: *(Provide a map showing the location)*
N/A

14. Alternatives to requested project:
Very limited alternatives - workers would be driving/responding/transporting in vehicles with an excessive and dangerous vehicle mileage and overall condition.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ 92,105	Property Acquisition	$ -
		Private	$ -	Construction	$ -
		Local	$ 16,895	Equipment/Furniture	$ -
	$ -	Proffers	$ -	Vehicles	$ 109,000
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 109,000	**TOTAL**	$ 109,000

Prepared By: Vanesa Livingstone
Telephone Number: (804) 966-1853
Date: September 20, 2013
Email Address: Vanesa.livingstone@dss.virginia.gov

Source of Estimates: eVA for State Auto Contracts

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

COMPUTER REPLACEMENT REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Financial Services

2. Priority:

3. Project Title: Financial Services Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 11,500	$ 4,500	$ 4,000			$ 11,500			$ 20,000

5. Description (if change, what is the change?):
Computer replacement for 6 positions: FY14 Part- Time Accounting Clerk ($2,500) , FY14 Assistant Director (laptop $4,000, FY14 Finance Assistant - Payroll ($2,500), FY14 Finance Assistant - Accounts Payable ($2,500); FY15 - Director (laptop $4,500), FY17 - Finance Manager (Procurement/Grant Manager) ($4,000)

6. Justification: Non-mandated x Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Financial Services can function much more efficiently with up-to-date computer equipment.

7. What is the impact of **NOT** doing this project?
Use of outdated technology in the department

8. Timetable:

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: MFA
None

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

13. Location: *(Provide a map showing the location)*
Financial Services Department in the Administration Building

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
Computer Fund (Capt.)	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ 8,500	Equipment/Furniture	$ 8,500
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 8,500	**TOTAL**	$ 8,500

Prepared By: Mary F. Altemus
Telephone Number: 804-966-9694
Date: October 28, 2013
Email Address: MFAltemus@co.newkent.state.va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Administration
2. Priority:
3. Project Title: Administration Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 2,500	$ -	$ -	$ 7,500	$ -	$ 2,500	$ -	$ -	$ 10,000

5. Description (if change, what is the change?):
Computers in the Adiministration Office are scheduled for replacement as follows: County Administrator May 2014 (FY14); Assistant County Administrator February 2017 (FY17); Deputy Clerk of Board June 2017 (FY17); and Executive Assistant June 2017 (FY17); County Administrator May 2019 (FY19). Computer pricing is influenced by software requirements for each computer.

6. Justification:
Non-mandated: x
Mandated:
Mandating Agency:
State:____ Federal:____ Local:____
n/a

7. What is the impact of **NOT** doing this project?
May result in working with outdated equipment, that may not be compatible with current operating systems and programs. In line with the County's five-year replacement cycle.

8. Timetable:
On the dates indicated in #5 above.

9. Land or Right-of-Way Status:
n/a

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
n/a

11. Method of Financing:
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Maintain/improve services

13. Location: *(Provide a map showing the location)*
Administration office

14. Alternatives to requested project:
n/a

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Computer fund (capt)	$ 2,500
	$ -
	$ -
TOTAL	**$ 2,500**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 10,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 10,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ 10,000
Other:	$ -
TOTAL	**$ 10,000**

Prepared By: Rodney Hathaway
Telephone Number: 966-9687/966-9684
Date: November 5, 2013
Email Address: rahathaway@newkent-va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Switchboard
2. Priority:
3. Project Title: Switchboard Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ 2,500		$ -	$ -	$ -	$ -	$ 2,500

5. Description (if change, what is the change?):
Computer at reception desk due for replacement in January 2016 (FY16).

6. Justification: Non-mandated x Mandated
Mandating Agency:
State:____ Federal:____ Local:____
n/a

7. What is the impact of **NOT** doing this project?
May result in working with outdated equipment, that may not be compatible with current operating systems and programs. In line with the County's five-year replacement cycle.

8. Timetable:
n/a

9. Land or Right-of-Way Status:
n/a

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
n/a

11. Method of Financing:
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Maintain/improve services

13. Location: *(Provide a map showing the location)*
Reception desk

14. Alternatives to requested project:
n/a

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Computer fund (capt	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source		
Federal	$	-
State	$	-
Private	$	-
Local	$	2,500
Proffers	$	-
Other:	$	-
TOTAL	**$**	**2,500**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$	-
Property Acquisition	$	-
Construction	$	-
Equipment/Furniture	$	2,500
Other:	$	-
TOTAL	**$**	**2,500**

Prepared By: Rodney Hathaway
Telephone Number: 966-9687/966-9684
Date: November 5, 2013
Email Address: rahathaway@newkent-va.us

Source of Estimates IT Director

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Building Development
2. Priority:
3. Project Title: Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	(Next FY) Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 2,500	$ -	$ 7,500	$ 14,000				$ 2,500	$ 21,500

5. Description (if change, what is the change?):
Computer replacement for Building Development. This includes ruggedized laptops for the inspectors. FY16 - Director and Building Inspector/FY17 Asst. Building Official, Building Inspector and Administrative Assistant. Frozen Building Inspector position is due for a computer in FY14, will request it if position restored. In FY16 the cycle starts over

6. Justification: Non-mandated X Mandated
Mandating Agency:
State:____ Federal:____ Local:____
Building Development will be more proficient and provide better customer service with computers that are up-to-date with speed and software new units provide.

7. What is the impact of **NOT** doing this project?
Wasted time and outdated technology

8. Timetable:
FY11 - Director and Building Inspector/FY12 Asst. Building Official, Building Inspector and Administrative Assistant. Frozen Building Inspector position is due for a computer in FY14, will request it if position restored.

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Building Development Department in the Administration Building

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	
Local	$ 21,500
Proffers	$ -
Other:	$ -
TOTAL	**$ 21,500**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Other: Computers	$ 21,500
TOTAL	**$ 21,500**

Prepared By: Clarence Jackson
Telephone Number: 804-966-8511
Date:
Email Address: cgjackson@co.newkent.state.va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

1. Department/Organization: General Services

2. Priority:

3. Project Title: Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 3,000	$ 5,000	$ -	$ 2,500	$ -	$ -	$ -	$ 10,500

5. Description (if change, what is the change?):
Replace computers per the replacement schedule maintain by Information Technology

6. Justification: Non-mandated Mandated

Mandating Agency:
State:____ Federal:____ Local:____

N/A

7. What is the impact of **NOT** doing this project?
May result in working with outdated equipment, that may not be compatible with current operating systems and programs. In line with the County's five-year replacement cycle.

8. Timetable:
N/A

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
Local

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source		
Federal	$	-
State	$	-
Private	$	-
Local	$	10,500
Proffers	$	-
Other:	$	-
TOTAL	**$**	**10,500**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$	-
Property Acquisition	$	-
Construction	$	-
Equipment/Furniture	$	10,500
Other:	$	-
TOTAL	**$**	**10,500**

Prepared By: David Bednarczyk
Telephone Number: 966-8560
Date:
Email Address: jdtacosa@co.newkent.state.va.us

Source of Estimates:

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Commissioner of Revenue
2. Priority: 3
3. Project Title: COR- Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 2,500		$ -	$ 3,000	$ 14,000	$ 2,500	$ -	$ -	$ 19,500

5. Description (if change, what is the change?):
Replacement of 1 laptop FY17. moved fy15 computer to FY18 computers due to early replacement, fy 19 replacement of 1 pc 5 year replacement of current computers,

6. Justification: Non-mandated X Mandated
Mandating Agency: State:____ Federal:____ Local:____
New equipment will be needed to keep up with reassessment software upgrades and responsibility. Tablet pc's will allow higher production rates per assessor.

7. What is the impact of **NOT** doing this project?
Use of outdated technology in the department. Not able to complete reassessment cycles

8. Timetable:
FY17 replacement of 1 laptopr; FY18 Replacement of 2 Tablet PC's and 3 desktops; FY 19 replace 1 PC

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Commissioner of Revenue's in the Administration Building

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:

Source	
local	
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source		
Federal	$	-
State	$	-
Private		
Local	$	19,500
Proffers	$	-
Other:	$	-
TOTAL	**$**	**19,500**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$	-
Property Acquisition	$	-
Construction	$	-
Equipment/Furniture	$	19,500
Other:	$	-
TOTAL	**$**	**19,500**

Prepared By: Laura M. Ecimovic
Telephone Number: 804-966-9612
Date: September 16, 2013
Email Address: Lmecimovic@co.newkent.state.va.us

Source of Estimates: market price

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Community Development-Administration

2. Priority:

3. Project Title: CD Administration Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 3,500	$ -	$ -	$ -	$ -	$ 3,500	$ -	$ -	$ 3,500

5. Description (if change, what is the change?):
Computer replacement for 1 position: FY2019 - Administrative Assistant (laptop $3,500) serial number 9XBKTJ1.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Lifecycle replacement of technology

7. What is the impact of **NOT** doing this project?
The computer will have reached the limit of technology.

8. Timetable:
Lifecycle replacement of technology on 5-year increments is established County IT policy

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing: KLZL
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Aging technology has negative impacts on productivity

13. Location: *(Provide a map showing the location)*
Community Development Administration

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
Local	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ 3,500
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ 3,500

Prepared By: Kelli Le Duc
Telephone Number: 804-966-9690
Date: October 7, 2013
Email Address: klleduc@newkent-va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Comm Dev - Environmental Division

2. Priority:

3. Project Title: Environmental Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 2,500	$ -	$ 8,500	$ -	$ -	$ -	$ 2,500	$ -	$ 8,500

5. Description (if change, what is the change?):
FY13 - Environmental Front Desk/Environmental Planning Manager/Environmental Assistant, Desktop $2,500; FY16 - Two Environmental Code Compliance Inspectors and Environmental Planning Manager, 2 Desktops at $2,500 each, 1 Laptop at 3,500 each Total $8,500

6. Justification: Non-mandated X Mandated

Mandating Agency:
State:____ Federal:____ Local:____

The computer at the Environmental front desk regularly experiences problems and shuts down, has problems booting up in the morning, among other functional issues. This computer is used daily for entering, running, and researching inspections and complaints. The other computers are required for daily operations.

7. What is the impact of **NOT** doing this project?
Use of outdated technology among various computers can cause problems when trying to open and manipulate various document types.

8. Timetable:
Time table provided by IT. Front Desk/Env Planning Mngr/Env Planning Asst 21LKRG1 7/8/2013; Matt Venable DVT16Q1 6/16/2016; John Yerby 5MQV9P1 1/27/2016; Joe Stovall 5MQT9P1 1/26/2016

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The older systems may not be fully compatible with the newer program software.

11. Method of Financing: MJV
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Would enable increased efficiency with newer computer, versus time wasted dealing with computer shutdowns, lost work, etc

13. Location: *(Provide a map showing the location)*
Environmental Division in the Administration Building.

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local - Compter Fnd		Local	$ 11,000	Equipment/Furniture	$ 11,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 11,000	**TOTAL**	$ 11,000

Prepared By:
Date:
Telephone Number: (804) 966-9686
Email Address: mjvenable@newkent-va.us

Source of Estimates: IT Director

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Community Development

2. Priority:

3. Project Title: Planning Division Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 2,500	$ -	$ 5,000	$ 2,500	$ -	$ -	$ -	$ 7,500	**$ 7,500**

5. Description (if change, what is the change?):
Computer replacement for 4 positions: FY14 Zoning Administrator (Desktop $2,500) serial #B9KPRH1; FY16 Planner 1 (Desktop $2,500) serial #25KRJQ1 & Front Desk (Desktop $2,500) serial #9F4GLN1; FY17 - Planning Manager (Desktop $2,500) serial #DB86JS1

6. Justification: Non-mandated: X Mandated:
Mandating Agency: State:____ Federal:____ Local:____
Lifecycle replacement of technology

7. What is the impact of **NOT** doing this project?
The computer will have reached the limit of technology.

8. Timetable:
Computer replacement for 4 positions: FY14 Zoning Administrator (Desktop $2,500) serial #B9KPRH1; FY16 Planner 1 (Desktop $2,500) serial #25KRJQ1 & Front Desk (Desktop $2,500) serial #9F4GLN1; FY17 - Planning Manager (Desktop $2,500) serial #DB86JS1

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: AJM
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Planning Division in the Administration Building

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
Local	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ 10,000	Equipment/Furniture	$ 10,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ -**	**TOTAL**	**$ 10,000**	**TOTAL**	**$ 10,000**

Prepared By: Kelli Le Duc
Telephone Number: 804-966-9690
Date: October 7, 2013
Email Address: klleduc@newkent-va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE In Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Comprehensive Services Act (CSA)

2. Priority: Not Applicable

3. Project Title: Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 2,000	$ 2,000	$ -	$ -	$ -	$ 2,000	$ 2,000		$ 4,000

5. Description (if change, what is the change?):
The replacement of two computers relative to full time positions.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Scheduled replacement of computers at end of their service life.

What is the impact of NOT doing this project?
Computer equipment that operates beyond its service life typically results in increased maintenance and lost productivity.

8. Timetable:
One computer to be replaced in FY14-15 and the other to be replaced in FY18-19.

9. Land or Right-of-Way Status:
Not Applicable (N/A)

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
The CSA Office in the Health and Human Services Building.

14. Alternatives to requested project:
None

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 4,000	Equipment/Furniture	$ 4,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	TOTAL	$ 4,000	TOTAL	$ 4,000

Prepared By: Michele M. Freeman
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Date: October 15, 2013
Email Address: mmfreeman@newkent-va.us

Source of Estimates: CSA Coordinator

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Legal Department/County Attorney

2. Priority:

3. Project Title: Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ 3,000	$ -	$ -	$ -		$ 3,000

5. Description (if change, what is the change?):
To replace the County Attorney's computer in September 2016.

6. Justification: Non-mandated X Mandated

Mandating Agency:
State:____ Federal:____ Local:____

Based on the computer replacement schedule maintained by Information Technology Department.

What is the impact of NOT doing this project?
Usually equipment beyond its service life typically results in increased maintenance and lost productivity.

8. Timetable:
September 2016

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Legal Department in the Administration Building.

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 3,000	Equipment/Furniture	$ 3,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	TOTAL	$ 3,000	TOTAL	$ 3,000

Prepared By: Michelle Gowdy
Telephone Number: (804)966-8559
Date:
Email Address: dlthompson@co.newkent.state.va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Economic Development

2. Priority:

3. Project Title: Economic Development Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 2,500	$ 3,500	$	$ 5,000	$ -	$ 2,500	$ 3,500	$	$ 11,000

5. Description (if change, what is the change?):
Computer replacements as follows: FY14 replacement of Desktop for Front Desk ($2,500). FY15 replacement of Boardroom laptop ($3,500). FY17 replacement for Economic Development Consultant and Administration Assistant ($2,500 each). FY19 replacement of Desktop for front desk ($2,500).

6. Justification: Non-mandated X Mandated ____ Mandating Agency: State:____ Federal:____ Local:____
The Visitors and Commerce Center can function much more efficiently with up to date computer equipment.

7. What is the impact of **NOT** doing this project?
Use of outdated technology in the department.

8. Timetable:
FY14 replacement of Desktop for front desk ($2,500). FY15 replacement of Boardroom laptop ($3,500). FY17 replacement for Economic Development Consultant and Administration Assistant ($2,500 each). FY19 replacement of Desktop for front desk ($2,500).

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing: RAH
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Visitors and Commerce Center

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:			16. Revenue Sources - FY15-19):			17. Cost Summary - FY15-19 (5 Year Total):		
Source			Source					
	$	-	Federal	$	-	Planning/Engineering/Legal	$	-
	$	-	State	$	-	Property Acquisition	$	-
	$	-	Private			Construction	$	-
Local	$	2,500	Local	$	3,500	Equipment/Furniture	$	11,000
	$	-	Proffers	$	-			
	$	-	Other:	$	-	Other:	$	-
TOTAL	$	2,500	TOTAL	$	3,500	TOTAL	$	11,000

Prepared By: Economic Development
Telephone Number: 804-966-9629
Date:
Email Address: rahathaway@co.newkent.state.va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Fire-Rescue

2. Priority: 3

3. Project Title: Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 17,800	$ 15,300	$ 18,700	$ 15,000	$ 18,700	$ 15,300		$ -	$ 83,000

5. Description (if change, what is the change?):
See Attached Documentation on Computer Placement

6. Justification: Non-mandated | Mandated: X | Mandating Agency: State:_X_ Federal:_X_ Local:_X_

The computers are used for the fire and EMS records management system and documentation software. The computers track all local and state required reporting and billing information, staffing, county occupancies, training, and equipment. Several of these areas are part of mandated requirements

7. What is the impact of **NOT** doing this project?
Does not maintain the 5 year replacement plan for equipment and reduces the ability to operate in remote locations

8. Timetable:

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
County Funds that may be supplemented or substituted by grants.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Reduces the ability to operate in remote locations, which in turn increases staff time and duplication of work

13. Location: *(Provide a map showing the location)*
All County fire stations and Administration

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 83,000	Equipment/Furniture	$ 83,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	TOTAL	$ 83,000	TOTAL	$ 83,000

Prepared By: Rick Opett
Telephone Number: 804-966-9618
Date:
Email Address: ropett@newkent-va.us

Source of Estimates: Vendors

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **Human Resources**

2. Priority:

3. Project Title: **Human Resources Computer Replacement**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ 3,000	$ -	$ 2,500	$ -	$ -	$ -	$ 5,500

5. Description (if change, what is the change?):
The FY16 replacement is for the HR Manager and the computer replacement in FY18 is for HR Assistant.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Human Resources can function much more efficiently with up to date computer equipment and software.

7. What is the impact of **NOT** doing this project?
Use of outdated technology in the department.

8. Timetable:
FY16 and FY18, as directed by the Information Technology Department.

9. Land or Right-of-Way Status:
NA

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
NA

11. Method of Financing:
Local Funds.

12.Operating Impact:
None.

13. Location: *(Provide a map showing the location)*
Human Resources Department in the Administration Building.

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
Local	
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	
Local	$ 5,500
Proffers	$ -
Other:	$ -
TOTAL	**$ 5,500**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	
Other: Computer	$ 5,500
TOTAL	**$ 5,500**

Prepared By: Jane Bahr
Telephone Number: 804-966-8512
Date: November 6, 2013
Email Address: brjones@newkent-va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **Information Technology**

2. Priority:

3. Project Title: **Information Technology Computer Replacement**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 9,000	$ -	$ -	$ -	$ 5,000	$ 9,000		$ -	$ 14,000

5. Description (if change, what is the change?):
Computer replacement for the Department of Information Technology. We require additional software that is also replaced when we upgrade our computers which raises the cost per machine. This is a standard five year replacement cycle.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
We need to have computers that are up to date.

7. What is the impact of **NOT** doing this project?
Use of outdated technology in the department

8. Timetable:
FY14 is replacing the Tech Support Specialists and GIS Managers laptops, FY18 is replacing the Director's laptop.

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Information Technology Department in the Administration Building

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 5,000	Equipment/Furniture	$ 5,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 5,000	**TOTAL**	$ 5,000

Prepared By: Aaron Hickman
Telephone Number: 804-966-9684
Date: October 6, 2013
Email Address: abhickman@newkent-va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: New Kent Parks and Recreation

2. Priority: 3

3. Project Title: Parks and Recreation Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 3,000		$ 3,000	$ 3,000	$ -	$ -			$ 6,000

5. Description (if change, what is the change?):
Park Operations Supervisor - replace 9/2013; Director - replace 5/2016; Administrative Assistant - replace 4/2017

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Parks and Recreation can function much more efficiently with up to date computer equipment.

7. What is the impact of **NOT** doing this project?
Using outdated technology

8. Timetable:
Purchase computers in respected years

9. Land or Right-of-Way Status:
n/a

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
n/a

11. Method of Financing: n/a
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Parks and Recreation Office

14. Alternatives to requested project:
Use outdated technology

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 6,000	Equipment/Furniture	
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other: Computers	$ 6,000
TOTAL	$ -	**TOTAL**	$ 6,000	**TOTAL**	$ 6,000

Prepared By: Kim Turner, Parks and Recreation Director
Telephone Number: 804-966-8501
Date: 10.10.13
Email Address: kcturner@newkent-va.us

Source of Estimates: IT Dept.

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **Registrar**
2. Priority:
3. Project Title: **Registrar Computer Replacement**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 2,500	$ 2,500	$ -	$ -	$ -	$ -	$ -	$ 5,000

5. Description (if change, what is the change?):
Computer replacement for General Registrar and Chief Assistant Registrar

6. Justification: **Non-mandated** X **Mandated** ____ **Mandating Agency:** ____
State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
Use of outdated technology.

8. Timetable:
FY 14 - GR's computer replaced. FY 15 - Chief Asst. Reg.'s computer will be replaced. Going forward, replace on 5-year cycle.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local funds.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
New Kent Voter Regisration Office

14. Alternatives to requested project:
Continue use of outdated technology.

15. Previous Funding Received:

Source		
Local, FY 09-10	$	2,500
Local, FY 10-11	$	2,500
	$	-
	$	-
	$	-
TOTAL	**$**	**5,000**

16. Revenue Sources - FY15-19):

Source		
Federal	$	-
State	$	-
Private	$	-
Local	$	5,000
Proffers	$	-
Other:	$	-
TOTAL	**$**	**5,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$	-
Property Acquisition	$	-
Construction	$	-
Equipment/Furniture	$	5,000
Other:	$	-
TOTAL	**$**	**5,000**

Prepared By: Karen M. Bartlett
Telephone Number: 804-966-9699
Date: October 22, 2013
Email Address: kmbartlett@newkent-va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Sheriff's Office

2. Priority: 3

3. Project Title: Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 52,800	$ 37,400	$ 27,000	$ 44,100	$ -	$ 19,800	$ 74,900		$ 128,300

5. Description (if change, what is the change?):
Computer replacement for the Sheriff's Office desk top computers - A breakdown is attached - Extra funding for software could possibly be needed. The Fire Department will submit a combined Mobile Data Terminal (MDT) replacement CIP request for both police and fire. This combined approach facilitates a comprehensive review of MDT replacement requirements for the County.

6. Justification: Non-mandated: X Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Equipment industry standards show a life expectancy for desk top computers of maximum of five years, dispatch consoles at three years and mobile data terminals at three years. These figures are with this replacement schedule in mind and with some growth projections for future years (as yet exact rate is unknown)

7. What is the impact of **NOT** doing this project?
Use of outdated technology and units that are not functional within the department

8. Timetable:
As set forth by the IT department

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Sheriff's Complex

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private		Construction	$ -
Local	$ 52,800	Local	$ 128,300	Equipment/Furniture	$ 128,300
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 52,800**	**TOTAL**	**$ 128,300**	**TOTAL**	**$ 128,300**

Prepared By: J. Joseph McLaughlin, Jr.
Telephone Number: 804 966-9500
Date: October 15, 2013
Email Address: JJMcLaughlinJr@co.newkent.state.va.us

Source of Estimates: IT Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Treasurer
2. Priority: 1
3. Project Title: Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ 12,500	$ -	$ -	$ -			$ 12,500

5. Description (if change, what is the change?):
To replace 5 computers at $2,500 each. This request is in accordance with the County's computer replacement schedule that is maintained by the Information Technology Department. Computers are normally replaced every five years.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
To have computers that are compatible with existing software and the County's network.

7. What is the impact of **NOT** doing this project?
Impacts the ability to process revenue receipts, and the overall productivity of staff.

8. Timetable:
FY16, as scheduled by the IT Department.

9. Land or Right-of-Way Status:
NA

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None

11. Method of Financing:
County funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
NA

14. Alternatives to requested project:
None

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ -	Local	$ 12,500	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ 12,500
TOTAL	$ -	TOTAL	$ 12,500	TOTAL	$ 12,500

Prepared By: Norma Holmes
Telephone Number: 804-966-9684
Date: November 6, 2013
Email Address: jrstanger@co.newkent.state.va.us

Source of Estimates: ____

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

Don't forget to attach supporting documentation

PUBLIC UTILITIES REQUESTS

NEW KENT COUNTY, VIRGIN
REQUEST FOR CAPITAL IMPROVEMEN
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE In Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Public Utilities

2. Priority:

3. Project Title: SCADA Server upgrade

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 180,000		$ -	$ -	$ -			$ 180,000

5. Description (if change, what is the change?):
Upgrade to the main SCADA servers by replacing the current servers which operate on the windows based XP system. They are out of date at present. We wish to upgrade the system by replacing the servers with 'Virtual servers' that will work with any operating system that windows has in place. The IFIX, and Win 911 programming will also be upgraded.

6. Justification: Non-mandated x Mandated

Mandating Agency: State:____ Federal:____ Local:__x__

These upgrades will enhance the durability of the SCADA system for many more years. It will also create more memory for any future expansion in the water, wastewater or reclaim systems.

7. What is the impact of **NOT** doing this project?
The system is currently out of date, and the servers are 4 years old. If these upgrades are not implemeted and one of the servers fail we have no way of replacing it with the current system. Also it could create a castostophic failure to the entire SCADA system which

8. Timetable:
next fiscal year.

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Utility fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
The SCADA system has already saved us thousands of dollars in potential operational expense, and will continue to do so as our water and wasterwater systems age.

13. Location: *(Provide a map showing the location)*
Parham Landing WWTP

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ 180,000	Local	$ 180,000	Equipment/Furniture	$ 180,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 180,000**	**TOTAL**	**$ 180,000**	**TOTAL**	**$ 180,000**

Prepared By: Harold R. Jones
Telephone Number: 804-966-9678
Date: October 17, 2013
Email Address: hrjones@newkent-va.us

Source of Estimates: Emerge systems

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

Harold R. Jones

From: Inderdeep Huja <ihuja@emergesystems.com>
Sent: Thursday, October 10, 2013 2:39 PM
To: Harold R. Jones
Cc: Andrew Jackson; Anand Dixit
Subject: RE: UPS Batteries

Hi Harold:

Re: SCADA upgrade plug in for budgetary purposes

I have reviewed the architecture and the hardware/software components of PLWWTP – and have come up with a budgetary estimate range of $160K – 180K.

Andrew and Punit will be out at the PLWWTP on next Tuesday – Oct 15 to take care of the FONK #2 and also add Wing11 alarms for the Chickahominy suction pumps.

Regards,

Inderdeep
804 338 6848

From: Harold R. Jones [mailto:hrjones@newkent-va.us]
Sent: Wednesday, October 09, 2013 2:02 PM
To: Inderdeep Huja
Subject: Re: UPS Batteries

We can wait for that, thanks

From: Inderdeep Huja [mailto:ihuja@emergesystems.com]
Sent: Wednesday, October 09, 2013 02:03 PM
To: Harold R. Jones
Cc: Andrew Jackson <ajackson@emergesystems.com>; Ben Lape <blape@emergesystems.com>; Chris Johnson <cjohnson@emergesystems.com>; Anand Dixit <adixit@emergesystems.com>
Subject: RE: UPS Batteries

Harold:

1. Of course we are going to take care of FONK #2 before the 28th – early as next week – we have ordered the appropriate surge suppressor and once it is in we will go out there and fix it. FONK #2 anyway has marginal signal.
2. I take it you are looking for the SCADA upgrade quote by next Tuesday – right?
3. I was asking about the "balance of the work at the plant that Malcolm Pernie was working on with the digesters and sludge holding tank" - can that wait till Oct 28th or do you want to meet before then?

Regards,

Inderdeep

804 338 6848

From: Harold R. Jones [mailto:hrjones@newkent-va.us]
Sent: Wednesday, October 09, 2013 12:51 PM
To: Inderdeep Huja
Subject: RE: UPS Batteries

Inder:

I need the estimate by Tuesday next week. Also if possible could you repair Fonk #@ sooner than the 28th?
Thanks,

HAROLD R. JONES
Operations Superintendent
New Kent County DPU
New Kent, VA 23124
804-966-9678
hrjones@newkent-va.us

From: Inderdeep Huja [mailto:ihuja@emergesystems.com]
Sent: Wednesday, October 09, 2013 12:44 PM
To: Harold R. Jones
Cc: Anand Dixit; Andrew Jackson
Subject: RE: UPS Batteries

Harold – he is coming back on Oct 28th. If you can't wait that long, I can come by next week.

I also owe you a budgetary estimate on the SCADA upgrade. When do you need that by?

Regards,

Inderdeep
804 338 6848

From: Harold R. Jones [mailto:hrjones@newkent-va.us]
Sent: Wednesday, October 09, 2013 11:20 AM
To: Inderdeep Huja
Subject: RE: UPS Batteries

Thanks, Has Anand returned yet? If not then we need to discuss the balance of the work at the plant that Malcolm Pernie was working on with the digesters and sludge holding tanks.

HAROLD R. JONES
Operations Superintendent
New Kent County DPU
New Kent, VA 23124
804-966-9678
hrjones@newkent-va.us

From: Inderdeep Huja [mailto:ihuja@emergesystems.com]
Sent: Wednesday, October 09, 2013 11:14 AM

To: Harold R. Jones
Cc: Andrew Jackson; Ben Lape; Chris Johnson
Subject: UPS Batteries

Hi Harold:

Hope your recovery is going well.

We have received the UPS batteries – and when I send someone there to address the FONK #2 (blown surge suppressor), I will have them delivered.

Regards,

Indarsingh S. Huja
E-Merge Systems, Inc.
1314 East Cary Street
Richmond, VA 23219

T: (804) 344-3511
M: (804) 338-6848
F: (800) 608-6039
IHuja@emergesystems.com
emergesystems.com

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NEW KENT COUNTY, VIRGIN
REQUEST FOR CAPITAL IMPROVEMEN
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Public Utilities

2. Priority:

3. Project Title: Microwave Communications Antenna- From Utilities to Admin.

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 49,000		$ -	$ -	$ -			

5. Description (if change, what is the change?):
To replace the current T-1 communications line between Admin Bulding and Public Utilities with Microwave communition antenna, with site to site from Public Utilities tower to Courthouse water tower.

6. Justification: Non-mandated x Mandated

Mandating Agency:
State:____ Federal:____ Local:__x__

This new technology will allow all commnication between public utilities and the Admin servers to be reliable. As it is all of public utilities information is stored on the servers at Admin. If communications fail, then the staff at the utilities building are not able to complete any task. In addition once this is installed then all of the monthly fees to Cox communication will stop.

7. What is the impact of **NOT** doing this project?
The impact would be not having a reliable communications base between the two facilities, and continued fees for a product that does not work very well.

8. Timetable:
Next fiscal year

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
With this antenna utilities will be able to expand and more data will be able to be tranmitted at a faster rate. Currently the T-1 line has a limit as to how much data can be delivered.

11. Method of Financing:
Utility fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
No longer paying monthly fees to Cox Communication. Pay a small maitence fee.

13. Location: *(Provide a map showing the location)*
Courthouse water tower to public utilities facility

14. Alternatives to requested project:
Pay Cox communication for a dedicated fiber optic line between Admin and utilities. A dedicated T-1 line would be in excess of 20,000 dollars plus monthly fees.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 18,000
Local	$ 49,000	Local	$ 49,000	Equipment/Furniture	$ 31,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ 49,000	TOTAL	$ 49,000	TOTAL	$ 49,000

Prepared By: Harold Jones
Telephone Number: 804-966-9678
Date: October 16, 2013
Email Address: hrjones@newkent-va.us

Source of Estimates: Emerge and New Kent IT

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

Harold R. Jones

From: Aaron B. Hickman
Sent: Wednesday, October 16, 2013 1:42 PM
To: Harold R. Jones
Subject: RE:

The dismantling of the tower is supposed to be covered by Clear Tower from what I understood. The 12K I suggest includes this aspect as a safeguard. Ideally, there is already a margin. However, if any section of the tower does not pass visual inspection, it would need to be replaced. Regardless, a 1.5 multiplier would be appropriate since we have not had an on-site estimate.

Aaron

From: Harold R. Jones
Sent: Wednesday, October 16, 2013 1:33 PM
To: Aaron B. Hickman
Subject: RE:

Aaron:

This is what I needed. Do you think we should add a cushion to this price?

HAROLD R. JONES
Operations Superintendent
New Kent County DPU
New Kent, VA 23124
804-966-9678
hrjones@newkent-va.us

From: Aaron B. Hickman
Sent: Wednesday, October 16, 2013 12:44 PM
To: Harold R. Jones
Subject:

Harold,

I saw your call, but was in conversation during both attempts. Sorry.

I spoke with Procomm Communications, a company that I have used often on radio projects. Based on the verbal details I gave them, they gave me a working figure of $12K for dismantling, repairing if necessary and then erecting the Rohn style tower (currently located at the Admin building) at your facility. This would include, re-guying, concrete foundation, H-frame if necessary and mounting an omni antenna & microwave dish. It would not include alignment between the water tower and the said site since the timing is uncertain. Understand that the tentative figure they gave me was on the high end. It is my opinion to shoot for the stars rather than come back and ask for more.

Let me know if this is not what you were after.

Aaron

Aaron Hickman
Director of Information & Technology
New Kent County
PO Box 150
12007 Courthouse Circle
New Kent, VA 23124
(804) 966-9684

New Kent
COUNTY
VIRGINIA

Harold R. Jones

From: Anand Dixit <adixit@emergesystems.com>
Sent: Wednesday, October 16, 2013 6:10 AM
To: Harold R. Jones
Cc: Inderdeep Huja
Subject: RE: Relocate Antenna

Harold,

I have come up with budgetary number for the microwave link between Courthouse tank and Utilities office. We will include following hardware and services:

- Radio unit – Qty. 2
- Flat Panel Antenna – Qty. 2
- Mounting Kit- Qty. 2
- Power Cord – Qty.2
- Lightening Protection – Qty. 2
- Install the radio and antenna on water tank and exiting pole at Utilities Office.
- Configure the radio.

We will need assistance from County IT to connect the radios to the County systems on each end.

The budgetary cost for above hardware and services shall be $24,000. This does not include the cost of radio study which is recommended. If you would like to do the radio study then it will add another $7,000 for the radio study. This cost is with RDL-3000 radio. We can also go with AN-80i radios which will be slightly cheaper. I have sent the datasheet of both radios to Aaron. We can discuss it further on my return.

Please let me know if you need any additional info.

Regards,

Anand Dixit
Project Manager - Engineer
E-Merge Systems, Inc.
1314 East Cary Street
Richmond, VA 23219

T: (804) 344-3511
M: (804) 514-7884
F: (800) 608-6039
adixit@emergesystems.com
emergesystems.com

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Thank you for your cooperation.

From: Harold R. Jones [mailto:hrjones@newkent-va.us]
Sent: Tuesday, October 15, 2013 1:18 PM
To: Anand Dixit
Cc: Inderdeep Huja
Subject: Re: Relocate Antenna

Anand:

It iis good to hear from you. I am doing ok. Unfortunately we are going to have to put both antenna on the water tower as they do not have the room as I was told. This will put us around 170' instead. We can try to use a taller pole to give us more if you want. Also let me know about the other micro wave antenna cost.

Harold

From: Anand Dixit [mailto:adixit@emergesystems.com]
Sent: Tuesday, October 15, 2013 12:34 PM
To: Harold R. Jones
Cc: Inderdeep Huja <ihuja@emergesystems.com>
Subject: RE: Relocate Antenna

Harold,

Hope everything is going well for you.

Inder asked me to send you quotes for relocating admin antenna as well as microwave link between Utilities and Courthouse water tower.

See below estimate for relocating antenna from admin tower to Courthouse tank. Add another $2,000 in case we have to realign some of the antennas at the PS.

I will shortly send you the budgetary quote for microwave link.

Regards,

Anand Dixit
Project Manager - Engineer
E-Merge Systems, Inc.
1314 East Cary Street
Richmond, VA 23219

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Thank you for your cooperation.

From: Anand Dixit
Sent: Friday, August 23, 2013 11:05 AM
To: 'Harold R. Jones (hrjones@co.newkent.state.va.us)'
Cc: Inderdeep Huja
Subject: Relocate Antenna

Harold,

Here is the quote for relocating admin building antenna to new tower:

- Furnish new antenna.
- Furnish new 7/8" cable (250 ft.).
- Furnish new LMR-400 cable.
- Furnish new grounding Kit for 7/8" cable.
- Furnish new connectors/fittings for 7/8" cable.
- Install new antenna, cable on new tower at 250 ft. height. Run the cable to control panel (less than 30 ft. from tower).
- Relocate the panel from old tower to new antenna.
- E-Merge Project Management

The cost for above hardware and services shall be $9,000. We will need at least a month notice to order all the hardware, schedule electrical installer and antenna installer.

We may have to also relocate some of the antennas at the pump stations. This cost is not included in above cost.

The advantage by moving our antenna higher is that we may have chance of improving signals for some of the pump stations.

Please call me with any questions.

Regards,

Anand Dixit
Project Manager - Engineer
E-Merge Systems, Inc.
1314 East Cary Street
Richmond, VA 23219

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Thank you for your cooperation.

NEW KENT COUNTY, VIRGIN
REQUEST FOR CAPITAL IMPROVEMEN
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: Public Utilities

2. Priority: 1

3. Project Title: Interconnection of Water Systems Study

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 135,000		$ -	$ -	$ -			$ 135,000

5. Description (if change, what is the change?):
Develop a Preliminary Engineering Report (PER) to interconnect most of the county's independent water systems as the lead up to the county developing central water system, necessary due to dwindling groundwater supplies. By interconnecting the major water systems throughout the county it will allow the county to search for alternative water sources and end it's reliance on groundwater and the increasing regulations associated with it.

6. Justification: Non-mandated ____ Mandated x

Mandating Agency: State: x Federal: ____ Local: ____

DEQ has requested the county find alternatives to groundwater due to dwindling groundwater supplies. Before the county can use an alternative source, we must interconnect the water systems to make this practical.

7. What is the impact of **NOT** doing this project?
The county could lose water allocations for business development. I believe DEQ will continue to work with the county as long as the county continues to work on an alternative water source.

8. Timetable:
The study should take about 6 to 9 months.

9. Land or Right-of-Way Status:
None at this time

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The PER will provide the county with a road map for the interconnections of their water systems.

11. Method of Financing:
Budget Appropriation from the Utility

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
No additional operational costs at this time.

13. Location: *(Provide a map showing the location)*
None at this time

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 135,000
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ 135,000	Local	$ 135,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 135,000**	**TOTAL**	**$ 135,000**	**TOTAL**	**$ 135,000**

Prepared By: Larry Dame
Telephone Number: 804-966-9678
Date: October 15, 2013
Email Address: ladame@newkent-va.us

Source of Estimates: Draper Aden and Associates

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: **Public Utilities**
2. Priority: **3**
3. Project Title: **GIS utility mapping & updates**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 40,000	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 80,000

5. Description (if change, what is the change?):
The project is to update our utility mapping in the County's existing GIS system utilizing existing "as-built" construction drawings as well as field location/verification of utility assets

6. Justification: **Non-mandated** x **Mandated** ____ **Mandating Agency:** State:____ Federal:____ Local:_x_
The updates are needed to provide accurate utility location, capacity & maintenance/repair information for public inquiries, water & sewer flow models, utility location requests, etc.

7. What is the impact of **NOT** doing this project?
continue to rely on partial GIS maps and paper utility plans

8. Timetable:
we are proposing to get mapping up to date by the end of FY16, implementation of a GIS based work order management system may be considered after the maps are up to date

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
Ultimately, a GIS-based asset management system will provide quicker, easier and more comprehensive customer service, equipment service and maintenance, and access to vital utility data.

11. Method of Financing:
Utility Fund - $0.70 per linear foot of water & sewer lines installed by developers is collected at the plan review phase for "GIS As-built insertion"

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
annual updates of the utility GIS maps, as new construction is performed. A GIS based asset management system would allow better organization and tracking of our maintenance needs, utility data, etc. - ie: more efficient utility operations

13. Location: *(Provide a map showing the location)*
utility systems & lines County-wide

14. Alternatives to requested project:
continue to rely on partial GIS maps and paper utility plans, insert existing and new plans as annual budget allows

15. Previous Funding Received:

Source	
FY13 budget	$ 10,000
FY14 budget	$ 10,000
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ 20,000**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 80,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 80,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ 80,000
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 80,000**

Prepared By: Mike Lang
Telephone Number: 804-966-9678
Date: October 17, 2013
Email Address: cmlang@newkent-va.us

Source of Estimates: World View GIS quote

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

WorldView SOLUTIONS

101 South 15th Street
Suite 104
Richmond, Virginia 23219

Phone: (804) 915-7628
Fax: (804) 545-0792

info@worldviewgis.com
www.worldviewsolutions.com

PLANNING QUOTE

GIS - As-Built Insertions

October 17, 2013

Mike Lang / Assistant Director
Department of Public Utilities
New Kent County
7501 Poindexter Road
New Kent, Virginia 23124

Dear Mr. Lang:

WorldView Solutions is pleased to present New Kent County with a planning quote to provide ongoing GIS data development and work order management support for the County. The following tasks address all of the major components related to a variety of tasks for the Department of Public Utilities: reconcile field & paper data

Task	GSA Rate	Hours	Total	
1. Reclaimed Water Utility GIS Database	$76.00	80	$6,080.00	
2. Complete Water and Sewer As-Built Posting	$76.00	324	$24,624.00	
3. Sewer GPS Data Collection and Conflation	$76.00	384	$29,184.00	
4. Water GPS Data Collection and Conflation	$76.00	642	~~$48,792.00~~	$18,500 excludes locating work
5. Water and Sewer CityWorks Implementation	$76.00	280	$21,280.00	
6. One Year WorldView CityWorks Support	$76.00	100	$7,600.00	
ONE TIME PURCHASE 7. CityWorks Online Licensing (5 logins)	NA	NA	$19,975.00	
8. CityWorks Annual Maintenance (5 logins)	NA	NA	$5,250.00	

Hourly rates are based on GIS Specialist rates available from WorldView's existing GSA IT Services contract, GS-35F-0216W. All terms and conditions of WorldView's GSA contract would apply to work performed for the County.

Please contact me at any time to discuss this quote in more detail.

Regards,

Jamie Christensen
WorldView Solutions Inc

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: Department of Public Utilities
2. Priority: 2
3. Project Title: Ground Level Storage Tank Maintenance

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 300,000	$ 160,000	$ 180,000	$ -	$ -	$ -	$ -	$ 100,000	$ 340,000

5. Description (if change, what is the change?):
Funding will provide for needed repairs/upgrades at Colonies, Whitehouse Farms and Sherwood Estates. We are moving forward with engineering which may include site upgrades to enhance fire flow at these 3 sites. The change is to increase funding request based on engineers estimate (from PER) to perform tank repairs, and install variable speed pumps which will eliminate the need for pressure tanks. The current proposal does not address increasing storage or flow for firefighting.

6. Justification: Non-mandated XXX Mandated
Mandating Agency: State: Federal:____ Local:____
VDH does not mandate a specific maintenance interval, but a tank failure would result in a Notice of Violation for the affected water system. The County currently operates approx. 1.25 million gallons worth of ground level storage. Exterior paint is peeling at several location, brick/block tank saddles are decaying and causing exterior tank corrosion between saddle and tank, which is significant at some locations.

7. What is the impact of **NOT** doing this project?
Ultimately, tank failure and increased costs to repair or replace. Disruption or loss of water service, contamination of water system, notice of violation from VDH. Public health hazard if water supply is contaminated.

8. Timetable:
Ultrasoninc testing of the storage tanks indicates that there is adequate life (steel thickness) left before failure. Nonetheless, the maintenance is necessary and long overdue. Due to the high anticipated cost, the project should be distributed over several years.

9. Land or Right-of-Way Status:
all County-owned

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
We have implemented an elevated storage tank maintenace program, however, we have not yet addressed the older, ground level tanks. Some systems only have a single storage tank, therefore, provisions must be made to maintain supply while the tank is out of service. Firefighting capabilities may be impacted while performing this work. Some fairly simple system interconnection as proposed in other CIP projects, would eliminate the need for these tanks entirely at some of our water systems. Some tanks require minor structural repair. Interior conditions on most tanks are unknown. Funding line may be used to add storage capacity (tanks salvaged from demolished sites) at selected sites.

11. Method of Financing: CML
Utility Enterprise Fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
The operating impact may be significant at sites where there is only one storage tank, but this project must be performed and the project will have to be planned to minimize disruption of service. Entering into tank maintenance agreements may ammortize capital costs into manageable annual operating costs.

13. Location: *(Provide a map showing the location)*
County water systems tank sites as referenced above

14. Alternatives to requested project:
Replace with elevated tanks at selected facilities, replace tanks with larger tanks to meet fire storage standards, interconnect smaller, aging facilities with newer facilities, do nothing and allow tank conditions to continue to deteriorate.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
FY13 CIP	$ 150,000	Federal	$ -	Planning/Engineering/Legal	$ 150,000
FY14 CIP	$ 300,000	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 190,000
	$ -	Local	$ 340,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 450,000**	**TOTAL**	**$ 340,000**	**TOTAL**	**$ 340,000**

Prepared By: Mike Lang
Telephone Number: 804 966 9678
Date: October 10, 2013
Email Address: cmlang@newkent-va.us

Source of Estimates: URS Corp. PER

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Table 2-4

Whitehouse Farms Alternative 2
TANK REPAIRS
Cost Opinion

Item Description	Unit	Quantity	Unit Price	Amount
Paint 15,000 Gallon Water Tank	LS	1	$24,000	$24,000
Concrete Pad under 15,000 Gal Tank	LS	1	$10,000	$10,000
Remove Existing Hydro Tank	LS	1	$5,000	$5,000
Repair Block Wall	LS	1	$8,000	$8,000
New Craddle Supports One Pair	EA	1	$10,000	$10,000
Booster Pumps and Controls	LS	1	$55,000	$55,000
Maintain Water System	WEEKS	4	$4,000	$16,000
Site Work	LS	1	$5,000	$5,000
	Subtotal			$133,000
	20% Contingency			$26,600
		Total		$159,600
		Use		$160,000

Table 3-5

Sherwood Estates Alternative 3
TANK REPAIRS
Cost Opinion

Item Description	Unit	Quantity	Unit Price	Amount
New 15,000 Gal Tank	LS	1	$40,000	$40,000
Concrete Pad under 15,000 Gal Tank	LS	1	$10,000	$10,000
Remove Existing Tanks	LS	1	$8,000	$8,000
Repair Block Wall	LS	1	$8,000	$8,000
New Craddle Supports One Pair	EA	1	$10,000	$10,000
Booster Pumps and Controls	LS	1	$50,000	$50,000
Maintain Water System	WEEKS	2	$4,000	$8,000
Site Work	LS	1	$12,000	$12,000
	Subtotal			$146,000
	20% Contingency			$29,200
		Total		$175,200
		Use		$180,000

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: Department of Public Utilities
2. Priority: 3
3. Project Title: Water System Energy Audit

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
50,000	$ 26,324	$ -	$ -	$ -	$ -	$ -	$ -	$ 26,324

5. Description (if change, what is the change?):
This project is to perform an energy audit of our water production facilities, identify inefficiencies, potential cost savings and evaluate alternatives which may result in operational savings. The change is to add funds based on engineers estimate and approval of state funding.

6. Justification: Non-mandated XXX Mandated
Mandating Agency: State: Federal:____ Local:
The goal is to evaluate water system pumping & distribution efficiency, and reduce water system operating costs

7. What is the impact of **NOT** doing this project?
Continue operating at existing conditions

8. Timetable:
We would like to perform this in FY2014 if funding is available

9. Land or Right-of-Way Status:
All work to be performed on County property

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
May identify inefficiencies which need to be remedied to achieve reduced operating costs. The audit should be performed on sewer facilities. Matching funding from County may improve grant opportunities. The project may provide information which would be helpful in reducing ground level tank maintenace CIP costs, by replacing pressure tanks with variable speed pumps.

11. Method of Financing: CML
VDH planning & design grant ($50,000 max) if and only if approved. Remainder from utility fund.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Unknown exactly what the operating impact is during the audit,the goal of the audit is to identify measures which will help reduce overall operating costs

13. Location: *(Provide a map showing the location)*
Water systems County-wide

14. Alternatives to requested project:
Continue operating under existing conditions

15. Previous Funding Received: Source		16. Revenue Sources - FY15-19): Source		17. Cost Summary - FY15-19 (5 Year Total):	
	$ 50,000	Federal	$ -	Planning/Engineering/Legal	$ 76,324
	$ -	State		Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ 26,324	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 50,000**	**TOTAL**	**$ 26,324**	**TOTAL**	**$ 76,324**

Prepared By: Mike Lang
Telephone Number: 804 966 9678
Date: October 10, 2013
Email Address: cmlang@newkent-va.us

Source of Estimates: URS Corp.

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

County of New Kent Public Utilities - Water System Energy Audit

August 2013

URS Corporation

Task	QA/QC	Proj. Mgr.	Task Leader	Project Engineer	Engineer/ Sr Tech	Technician	Clerical	Total
Hourly Rates	$157.00	$141.00	$116.00	$91.00	$78.00	$50.00	$50.00	
Phase I Benchmark Analysis								
Evaluate electrical costs at all 13 sites	0	16	0	16	0	0	8	40
Evaluate potential savings	0	8	0	8	0	0	0	16
Summarize Data	0	16	0	12	0	0	4	32
Manhour Subtotal	0	40	0	36	0	0	12	88
Labor Fees	$0	$5,640	$0	$3,276	$0	$0	$600	
Labor Fee Subtotal	$9,516							
Phase I Total	$9,516							
Phase II Site Walk-Through								
Investigate each site note pumps and controls	0	40	0	40	0	0	0	80
Water demand reduction conservation	0	4	0	0	0	0	0	4
Record schedule maintenance	0	4	0	8	0	0	0	12
Record pumping station climate control	0	2	0	8	0	0	0	10
Note off-peak pumping	0	4	0	4	0	0	0	8
Summarize Data	2	24	0	16	0	0	0	42
Meet with the County to review results	0	4	0	2	0	0	0	6
Manhour Subtotal	2	82	0	78	0	0	0	162
Labor Fees	$314	$11,562	$0	$7,098	$0	$0	$0	
Labor Fee Subtotal	$18,974							
Phase II Total	$18,974							

Phase III Detailed Audit								
Investigate pumping efficiency for each station	0	24	0	20	0	0	0	44
Determine system pressure optimization	0	8	0	16	0	0	0	24
Note electric motor load & efficiency	0	16	0	8	0	0	0	24
Determine water loss reduction	0	8	0	4	0	0	0	12
Summarize results	2	16	0	16	0	0	8	42
Meet with the County to review results	0	2	0	0	0	0	0	2
Manhour Subtotal	2	74	0	64	0	0	8	148
Labor Fees	$314	$10,434	$0	$5,824	$0	$0	$400	
Labor Fee Subtotal	$16,972							
Phase III Total	$16,972							

County of New Kent Public Utilities - Water System Energy Audit

August 2013

URS Corporation

Task	QA/QC	Proj. Mgr.	Task Leader	Project Engineer	Engineer/ Sr Tech	Technician	Clerical	Total
Hourly Rates	$157.00	$141.00	$116.00	$91.00	$78.00	$50.00	$50.00	
Phase IV Investment - Grade Analysis								
Identify system replacement projects with lower life cycle costs	0	20	0	8	0	0	0	28
Identify interconnection projects	0	16	0	16	0	0	0	32
Identify pump and motor replacement projects	0	16	0	4	0	0	0	20
Summarize results in a report	2	32	0	12	0	0	10	56
Meet with the County to review results	0	4	0	0	0	0	0	4
Manhour Subtotal	2	88	0	40	0	0	10	140
Labor Fees	$314	$12,408	$0	$3,640	$0	$0	$500	
Labor Fee Subtotal	$16,862							
Phase IV Total	$16,862							

Item	Unit	Price/Unit	Quantity	Cost		Unit Price
Perform infrared thermography testing (13 sites 30 pumps) including vibration testing (>20HP pumps only)	LS	$14,000.00	1	$14,000		$14,000
Total						$14,000

Total Fee $76,324

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: Public Utilities

2. Priority: 3

3. Project Title: Route 249 Water Line Project

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 1,300,000	$ 460,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 460,000

5. Description (if change, what is the change?):
Build a water line down New Kent Highway (Route 249) from Watkins Elementary School to Route 612 and connecting the Kenwood/Greenwood Water System with the Farms of New Kent Water System, and extending the water line down Airport Road and connecting the Quinton Estates Water System. This change is to add for a line size increase along Tunstall Road to Deerlake Drive, to provide full fire flow for the Deerlake subdivision, as well as add for easements, bond counsel & contingencies.

6. Justification: Non-mandated: X Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
By interconnecting these three systems, there will be better fire protection, through the elevated storage tank from the Farms of New Kent water system. We can also save money by reducing the number of wells we have to operate and maintain, along with a reduction in water testing, permitting and operation required for each system. By not doing this work, there will be less fire protection and higher operating costs.

8. Timetable:
The project should be completed concurrent with the Route 249 waterline project construction to minimize costs, and prior to 249/612 roundabout construction to avoid construction conflicts.

9. Land or Right-of-Way Status:
A small permanent easement will be required at the interesection, as well as approximately 6 small temporary easements for construction.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The line will be sized to account for approved & by-right future development in the area.

11. Method of Financing: CML
Utility Fund.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
There is no significant operating impact associated with the line upsizing portion of the project.

13. Location: *(Provide a map showing the location)*
Tunstall Rd (Rt 612) from Wensleydale Dr to Deerlake Dr cul-de-sac.

14. Alternatives to requested project:
exclude this portion from the Route 249 waterline project.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 20,000
	$ -	State		Property Acquisition	$ 10,000
	$ -	Private	$ -	Construction	$ 430,000
	$ -	Local	$ 460,000	Equipment/Furniture	
utility fund	$ 460,000	Proffers			
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ 460,000**	**TOTAL**	**$ 460,000**	**TOTAL**	**$ 460,000**

Prepared By: Mike Lang
Telephone Number: 804-966-9678
Date: September 24, 2013
Email Address: cmlang@newkent-va.us

Source of Estimates: Draper Aden 9/2013 revised estimate

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

Mike Lang

From: Scott Schiller <sschiller@daa.com>
Sent: Monday, September 23, 2013 5:28 PM
To: Mike Lang
Cc: Jason Garofalo
Subject: RE: Rt 249 project cost estimate

Mike,

I just left you a voicemail message regarding this and again my apologies for not getting this to you last week when promised. You certainly shouldn't have to remind me of work products we've made a commitment to get to you, and I'll make sure this isn't an issue in the future.

With regard to the construction cost estimate, Jason went through the numbers early last week and the updated construction cost estimate based on the final plans and specifications is as follows:

Route 249 Waterline Extension, Engineer's Opinion of Probable Cost

#	Scheduled Item	Unit	Quantity	Unit Price	Total
1	Mobilization/Demobilization (Not to Exceed 5% of Total)	LS	1	$ 72,816.25	$ 72,816.25
2	24" Steel Casing Pipe, Complete-in-Place	LF	84	$ 400.00	$ 33,600.00
3	20" Steel Casing Pipe, Complete-in-Place	LF	54	$ 375.00	$ 20,250.00
4	12" Ductile Iron Water Main, Complete-in-Place	LF	1,069	$ 80.00	$ 85,520.00
5	8" Ductile Iron Water Main, Complete-in-Place	LF	524	$ 70.00	$ 36,680.00
6	6" Ductile Iron Water Main, Complete-in-Place	LF	93	$ 60.00	$ 5,580.00
7	12" PVC Water Main, Complete-in-Place	LF	3,094	$ 70.00	$ 216,580.00
8	8" PVC Water Main, Complete-in-Place	LF	8,152	$ 60.00	$ 489,120.00
9	8" HDPE Water Main by HDD, Complete-in-Place	LF	600	$ 100.00	$ 60,000.00
10	12"x12" Tee, Complete-in-Place	EA	1	$ 675.00	$ 675.00
11	12"x8" Tee, Complete-in-Place	EA	1	$ 525.00	$ 525.00
12	12"x6" Tee, Complete-in-Place	EA	11	$ 465.00	$ 5,115.00
13	8"x8" Tee, Complete-in-Place	EA	2	$ 360.00	$ 720.00
14	8"x6" Tee, Complete-in-Place	EA	1	$ 300.00	$ 300.00
15	12" 90-Degree Bend, Complete-in-Place	EA	2	$ 450.00	$ 900.00
16	8" 90-Degree Bend, Complete-in-Place	EA	6	$ 240.00	$ 1,440.00
17	6" 90-Degree Bend, Complete-in-Place	EA	1	$ 165.00	$ 165.00
18	12" 45-Degree Bend, Complete-in-Place	EA	4	$ 360.00	$ 1,440.00
19	8" 45-Degree Bend, Complete-in-Place	EA	11	$ 200.00	$ 2,200.00
20	12" 22.5-Degree Bend, Complete-in-Place	EA	12	$ 340.00	$ 4,080.00
21	8" 22.5-Degree Bend, Complete-in-Place	EA	4	$ 190.00	$ 760.00
22	12" 11.25-Degree Bend, Complete-in-Place	EA	2	$ 280.00	$ 560.00
23	12"x8" Reducer, Complete-in-Place	EA	2	$ 245.00	$ 490.00
24	12" Gate Valve and Box, Complete-In-Place	EA	9	$ 2,500.00	$ 22,500.00
25	8" Gate Valve and Box, Complete-In-Place	EA	6	$ 1,500.00	$ 9,000.00
26	6" Gate Valve and Box, Complete-In-Place	EA	15	$ 1,000.00	$ 15,000.00

27	8" x 8" Tapping Sleeve and Valve Assembly, Complete-in-Place	EA	3	$	3,500.00	$	10,500.00
28	6" x 6" Tapping Sleeve and Valve Assembly, Complete-in-Place	EA	1	$	2,500.00	$	2,500.00
29	Fire Hydrant Assembly, Complete-in-Place	EA	13	$	2,500.00	$	32,500.00
30	1" Automatic Air Release Valve Assembly, Complete-in-Place	EA	3	$	2,000.00	$	6,000.00
31	Water Service Connection, Complete-In-Place	EA	21	$	1,500.00	$	31,500.00
32	Connect to Existing Water System, Complete-in-Place	EA	7	$	2,500.00	$	17,500.00
33	Undercut Excavation (As Authorized by Owner)	CY	450	$	40.00	$	18,000.00
34	Select Backfill (As Authorized by Owner)	CY	1,300	$	25.00	$	32,500.00
35	Pavement Reconstruction in Trench, Complete-in-Place	SY	125	$	50.00	$	6,250.00
36	VDOT Asphalt Mill & Overlay	SY	2,500	$	15.00	$	37,500.00
37	Restoration of Gravel Driveway, Complete-in-Place	SY	625	$	15.00	$	9,375.00
38	Restoration of Asphalt Driveway, Complete-in-Place	SY	50	$	35.00	$	1,750.00
39	Restoration of Concrete Driveway, Complete-in-Place	SY	225	$	40.00	$	9,000.00
40	Grading, Topsoiling, Seeding and Strawing of Trenches	SY	15,000	$	10.00	$	150,000.00
41	Soil Stabilization Blankets and Matting	SY	4,000	$	5.00	$	20,000.00
42	Abandonment of Water Main with Flowable Fill	CY	50	$	300.00	$	15,000.00
43	Clearing and Grubbing	SY	1,400	$	2.50	$	3,500.00
44	Inlet Protection, Complete-in-Place	EA	10	$	300.00	$	3,000.00
45	Outlet Protection, Complete-in-Place	EA	10	$	300.00	$	3,000.00
46	Silt Fence, Complete-in-Place	LF	13,500	$	2.50	$	33,750.00
	Total Bid Price					$	**1,529,141.25**
	Price per Foot					$	113.00

In the final version of the PER that was provided to VDH, we were at $1,530,300 as a subtotal and then $1,759,845 with a 15% contingency. So even though we've modified some of the items, quantities and unit prices; we're still in the same ballpark as the final PER. A 15% contingency may not be necessary at this point, but I would still recommend at least a 10% contingency for FY appropriation purposes. As a result the range would be from around $1,700,000 with a 10% contingency to around $1,760,000 with a 15% contingency for the overall construction cost estimate. This does not include expenses associated with utility easements or permits, so if you need any assistance with these items to come up with more of an overall project budget, we can certainly help there as well.

Please let me know if you have any questions about the estimate. Thanks.

Scott A. Schiller, P.E.
Utilities Team Leader

Draper Aden Associates
Engineering • Surveying • Environmental Services
Lasting Positive Impact

phone 804.264.2228 / fax 804.264.8773 / mobile 804.869.8117
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All the Stormwater News That's Fit to Print - The Inlet

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From: Mike Lang [mailto:cmlang@newkent-va.us]
Sent: Monday, September 16, 2013 11:44 AM
To: Scott Schiller; Jason Garofalo
Cc: Mike Lang
Subject: Rt 249 project cost estimate

Scott/Jason:

Can you guys revise the project construction costs estimate based on the final plans & specs. Will need that info to get our FY15 CIP request & project funding appropriation. Thanks.

Mike Lang
Asst. Director
New Kent DPU
804 966 9678

*note my new email extension: @newkent-va.us

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current ☑
REMOVE Project ☐

1. Department/Organization: **Public Utilities**

2. Priority: **1**

3. Project Title: **Bottoms Bridge Cary Street Well Replacement**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -		$ 155,000 design	$ 35,000 bid/CA	$ 500,000 construction	$ 50,000 demolition	$ -	$ -	$ 740,000

5. Description (if change, what is the change?):
The cost is to develop a new backup well for the Bottoms Bridge water system. This will be required by June 2019 if the County does not or can not prove that pumping the Cary Street well has no adverse impact on overlying aquifers, or when the peak water demand exceeds the capabilities of the existing well. The change is to move funding for test well drilling up into FY16.

6. Justification: Non-mandated ____ Mandated XXX
Mandating Agency: DEQ & VDH
State:XXX Federal:____ Local:____
If the existing Cary Street well must be abandoned, then a backup supply well is mandated by VDH.

7. What is the impact of **NOT** doing this project?
Non-compliance with state regulations /permit conditions. Ultimately, some form of alternate water supply will be required for Bottoms Bridge.

8. Timetable:
The estimated timeframe for the replacement well to be in operation is July 2019, however, engineering must begin well ahead of time. The conditions outlined above will dictate the exact schedule.

9. Land or Right-of-Way Status:
We feel this project can be accomplished on existing County-owned land within the Five Lakes subdivision, or land proffered by a potential developer.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The existing Cary Street well can produce approx. 252,000 gals/day in continuous operation. Peak demand at reported Bottoms Bridge was approx. 220,000 gals/day. The existing backup well's output is approximately 87% of peak demand. This is past the point which is generally accepted as the point at which plans for capacity increases should be made.

11. Method of Financing: CML
The Utility Enterprise Fund will be the default funding source. DPU has submitted a grant application to VDH for a portion of the test well drilling. Future development proffers and other grant/loan possiblities will be explored.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
A well of higher capacity will operate at a higher energy cost, however, energy costs of operating the booster pump will be eliminated. The project will eliminate a 60,000 gal storage tank which otherwise needs repainting & repair in the near future.

13. Location: *(Provide a map showing the location)*
Five Lakes subdivision or elsewhere within Bottoms Bridge

14. Alternatives to requested project:
Performing an investigation to prove that the Cary Street well does not adversely impact overlying aquifers, plus upsizing the well pump, plus effective water conservation measures may produce several additional years of capacity. Connect Bottoms Bridge to an alternate supply of water such as Henrico County or the City of Richmond will eliminate the need for the well replacement or upgrade altogether. Ignoring the Ground Water Permit conditions does not address the capacity problem, and may result in significant monetary fines.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ 50,000
Private	$ -
Local	$ 690,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 740,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ 155,000
Property Acquisition	$ -
Construction	$ 585,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 740,000**

Prepared By: Mike Lang
Telephone Number: 966-9678
Date: September 24, 2013
Email Address: cmlang@newkent-va.us

Source of Estimates: Sydnor Hydro, Water Wells Solutions & Malcolm Pirnie

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

TEST WELL
BOTTOMS BRIDGE WELL REPLACEMENT

Mike Lang

From: John O'Dell <john@waterwellsolutions.net>
Sent: Wednesday, August 28, 2013 9:22 PM
To: Mike Lang
Subject: Re: budget estimate - test well drilling

Mike,
Here is a budget price assuming the county pays for all the sample kits and analysis, good site conditions with water on site, no off site fluid or cuttings disposal, and a test rate of up to 50 gpm. No bonding and other contractual engineer required BS is included!

Mobilization $5,000
6" test hole and log $20,000
Ream and test well #1 $25,000
Test well #2 $15,000
Test well #3 $15,000
Test well #4 $15,000
Drill back down and grout borehole $15,000
Demobilize $5,000

Total... $115,000

Call me anytime if you have any questions.
Regards,
John

Sent from my iPhone

On Aug 23, 2013, at 11:16 AM, Mike Lang <cmlang@newkent-va.us> wrote:

John:

Below is my proposed project description as well as the individual tasks for the job. Assume a 4" test well with pipe-based screen. If you could help me with a budget estimate with each task it would be much appreciated. Thanks.

The project will most likely be performed on an existing or former well lot already owned by New Kent County. The project will be the first step in the design of the Cary Road Replacement Well. The project will include borehole drilling to bedrock (approximately 750 feet) by the mud rotary method, geophysical logging, test well construction, zone testing (for aquifer production & water quality) & test hole abandonment.

Zone testing will include a minimum 48 hour pumping phase & 12 hour recovery phase, with water levels monitored continuously by pressure transducer. Water quality samples will be collected at the 12 hour, 24 hour & 48 hour marks during each pumping phase. Samples will be analyzed by a DCLS Drinking Water Certified Laboratory for radiologicals, inorganics & metals by standard methods for drinking water.

Mobilization
Test Hole to 750 feet & Geophysical Logging
Install Test Well Assembly & Test Pump, Run 48 hour pumping test (Zone Test #1) with water quality samples, remove test pump
Raise Test Well Assembly, Reinstall Test Pump, Run Zone Test #2 & Sample, Remove Pump
Raise Test Well Assembly, Reinstall Test Pump, Run Zone Test #3 & Sample, Remove Pump
Raise Test Well Assembly, Reinstall Test Pump, Run Zone Test #4 & Sample, Remove Pump
Remove Test Well, Abandon Borehole, Demobilize

Mike Lang
Asst. Director
New Kent DPU
804 966 9678

*note my new email extension: @newkent-va.us

ENG & CONSTRUCTION
BOTTOMS BRIDGE WELL REPLACEMENT

Mike Lang

From: Edelman, Kris <Kris.Edelman@arcadis-us.com>
Sent: Tuesday, October 09, 2012 10:33 PM
To: Mike Lang
Cc: Hart, Roger
Subject: RE: Well & Pump Budget

Mike,

I took a little time to look over the plans from the upgrades we performed at the Five Lakes/Cary Street well back in 2005. My thoughts are you should allow for ~$75k for design, ad/bid and CA in 2012 dollars (you mentioned this was a potential FY 17 design/FY 18 construction so I would think you are escalating these budget figures from us and Sydnor @ some percentage of inflation (typically 3.5%) ahead to the future?) .

The main cause for a little higher number than we discussed earlier is given a 100 HP pump we could possibly be looking at an electrical upgrade – since we have a generator on the site we would be designing not only a new/higher service but also a new transfer switch and possibly gen set (might be enough in the old one to cover).

This would also impact your construction money (obviously)....if you are looking at a new gen set/transfer switch and service you can count on another ~$100k in cost....also considering updating your SCADA system to program in the new pump and controls you should consider adding a total of $150k to what Sydnor quoted to be safe.

We can chat more tomorrow with any questions you might have.

Kris

Kris D. Edelman, PE | Principal Engineer | kris.edelman@arcadis-us.com
Malcolm Pirnie | The Water Division of ARCADIS

ARCADIS U.S., Inc. | 1100 Welborne Drive, Suite 100 | Richmond, Virginia 23229
MAIN: 804 740 0181 | DIR: 804-665-1076 | FAX: 804-740-1053
www.arcadis-us.com

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From: Mike Lang [mailto:cmlang@newkent-va.us]
Sent: Monday, October 01, 2012 9:57 AM
To: Edelman, Kris
Subject: FW: Well & Pump Budget

Kris, care to provide an estimate of the engineering & contract administration costs for replacement of the Bottoms Bridge Cary Street well?

Thanks.

Mike Lang
New Kent DPU

Note my new email extension: @newkent-va.us

From: Roy Slaughter [mailto:r.slaughter@sydnorhydro.com]
Sent: Monday, September 17, 2012 1:51 PM
To: Mike Lang
Subject: Well & Pump Budget

Mike,

We are pleased to quote you the following well and pump for your budget needs:

- We will setup and drill a test hole to an approximate depth of 775-feet and perform zone testing and water quality analysis at four (4) separate locations.
- Following the analysis of the zone testing, convert the test hole into a 12" x 775' Production Well with black steel casing and stainless steel screen. 48-hour pump test will be performed on the completed production well.
- Install 800 gpm, 100 HP submersible pump on 6" T&C galv. riser pipe and a Baker Monitor Pitless Unit.

Budget Sum Of $450,000.00

Best regards,

Roy Slaughter
Estimator
Sydnor Hydro. Inc.
Direct: 804-644-2286
Fax: 804-788-9058

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NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **Public Utilities**

2. Priority: **1**

3. Project Title: **FONK Talleysville Well Replacement**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ 52,000 engineering	$ 518,000 construction	$ -	$ -	$ -	$ -	$ 570,000

5. Description (if change, what is the change?):
The cost is to develop a new backup well for the Farms of New Kent water system. This will be required by June 2019 if the County does not or can not prove that pumping the Talleysville well has no adverse impact on overlying aquifers. The change is to increase funding based on actual estimates and move the project & engineering up to meet the deadline.

6. Justification: Non-mandated ____ Mandated XXX
Mandating Agency: VDH & DEQ
State: XXX Federal: ____ Local: ____
If the existing Talleysville well must be abandoned, then a backup supply well is mandated by VDH.

7. What is the impact of **NOT** doing this project?
Ultimatley, the County will have to develop an alternate supply of water for the Farms of New Kent water system

8. Timetable:
The estimated timeframe for the replacement well to be online is July 2019, however, engineering must begin well ahead of time. The conditions outlined above will dicatate the exact schedule.

9. Land or Right-of-Way Status:
Hopefully, this can be performed on the existing well site. If not we will have to work with the developer to acquire more land for the well.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The County has the option of attempting to prove that use of this well does not adversely affect overlying aquifers. DEQ has not yet provided specifics about what exactly constitutes "adverse effects." DEQ's position is that these efforts are most likely not cost-effective.

11. Method of Financing: cml
The developer has agreed to finance all Permit Conditions for the Farms of New Kent ground water permit. It will be their decision to either prove the existing well does not adversely affect overlying aquifers, or to drill the replacement well. Ultimatley, however, the County is responsible for seeing the permit conditions fulfilled, therefore, the Utility Enterprise Fund is the backup funding source.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
A slight increase in sampling costs may be experienced in the first year. Otherwise, there is no predicted operating impact, since the well will be designed to produce the same amount of water under the same mechanical conditions.

13. Location: *(Provide a map showing the location)*
Talleysville Well Site, Rt 106 & I-64.

14. Alternatives to requested project:
perform groundwater investigation and hope for a favorable result. connect Farms of New Kent with another water system of similar capaicity (Colonial Downs). Ingnoring Ground Water Permit conditions may result in monetary fines.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 52,000
	$ -	State	$ -	Property Acquisition	$ -
		Private	$ -	Construction	$ 518,000
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ 570,000		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 570,000	**TOTAL**	$ 570,000

Prepared By: Mike Lang

Date: September 24, 2013

Email Address: cmlang@newkent-va.us

Source of Estimates: Sydnor Hydro & Resource Int'l.

Don't forget to attach supporting documentation

For Office Use Only

Planning Commission Ranking:

Staff Recommendation Ranking:

Overall Ranking:

FONK WELL REPLACEMENT

Well House and Well Facilities
New Kent County
Opinion of Costs

Item	Lump Sum Cost
Well	$350,000
Well House and Piping	$160,000
Electrical/variable speed/Generator	~~$100,000~~
Well Pump	~~$75,000~~
SCADA	~~$90,000~~
Fence	$8,000
Total	~~$873,000~~ $518,000
Engineering - design and VDH Permitting 10%	~~$87,300~~ $ 52,000
	$570,000

Does not include any consideration to access road
Cost based on FONK with exterior well and Pitless adaptor

NEW KENT COUNTY, VIRGIN
REQUEST FOR CAPITAL IMPROVEMEN
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: **Public Utilities**

2. Priority:

3. Project Title: **Parham Landing SBR Diffuser Maintenance Project**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -		$ 58,000	$ -	$ -	$ -			$ 58,000

5. Description (if change, what is the change?):
O&M scheduled Maintence for SBR diffussers, where all of the MLSS has to be transferred to SBR 1B from 1A, to service the diffuser in 1A. Aqua Aerobics has to set up the PLC for 1B single mode instead of 1A. Also all other eqipment in 1A will need to be serviced.

6. Justification: Non-mandated ____ Mandated x

Mandating Agency: State:____ Federal:____ Local:__x__

This schedule is mandated by the Aqua Aerobics O&M manual for service. This is critical for the amount of and correct distribution of air in the basin, for BOD reduction.

7. What is the impact of **NOT** doing this project?
If project is not done, then the plant processes will began to fail, and we will start to violate the VPDES permit.

8. Timetable:
to be done by the end of 2016 fiscal year.

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
N/A

11. Method of Financing:
Utility Fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
By having the diffusers and other equipment running in the optimum range will keep electrical cost to a minimum, purchasing less chemicals as an attempt to compensate, for equipment failure.

13. Location: *(Provide a map showing the location)*
Parham Landing WWTP

14. Alternatives to requested project:
Because this is a important aspect of the maintenance, there are no alternatives for this work.

15. Previous Funding Received:			16. Revenue Sources - FY15-19):			17. Cost Summary - FY15-19 (5 Year Total):		
Source			**Source**					
	$	-	Federal	$	-	Planning/Engineering/Legal	$	-
	$	-	State	$	-	Property Acquisition	$	-
	$	-	Private	$	-	Construction	$	7,000
Local	$	58,000	Local	$	58,000	Equipment/Furniture	$	-
	$	-	Proffers	$	-			
	$	-	Other:	$	-	Other:	$	51,000
TOTAL	**$**	**58,000**	**TOTAL**	**$**	**58,000**	**TOTAL**	**$**	**58,000**

Prepared By: Harold R. Jones
Telephone Number: 804-966-9678
Date: October 10, 2013
Email Address: hrjones@newkent-va.us

Source of Estimates: Arrowhead Enviromental, Aqua Aerobics

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

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"Where Integrity and Performance Meet"

September 12, 2013

Harold Jones
New Kent County
Public Utilities Department
PO Box 50
New Kent, VA 23124

Quote Number (1309-12-01)

Dear Mr. Jones,

I appreciate the opportunity to submit this quotation to you for cleaning the Pre Equalization Basin, 1A and 1B, removal of plastic balls, and transfer of product. Arrowhead's employees have previously completed similar cleanings on this site and I assure you we have the expertise and work ethic to complete this project safely and on schedule. Arrowhead Environmental prides itself on providing flawless customer service while always making safety our top priority. We hope you will give us the opportunity to earn your business.

Arrowhead will provide an experienced team for this project including Project Manager, Equipment Operator and three Certified Confined Entry Technicians. We will also provide a vacuum truck, pressure washer, Confined Space Equipment, hoses, Crane, ladder, pickup, fuel, and PPE needed to complete the project safely and efficiently. We estimate that this project will take five days to be completed at the estimeated lump sum of $47,125.00. Again, we at Arrowhead Environmental appreciate your considering us for your environmental needs and should you have any questions, please contact me (804) 640-4481. I look forward to working for you again.

Take Care,

Steve Mack
Director of Sales and Site Services

P. O. Box 217
Windsor, Virginia 23487

ARROWHEAD ENVIRONMENTAL SERVICES
(757) - 242-3173 - Office
(757) 242-3174 – Facsimile
www.arrowheadenvironmental.com

"Where Integrity and Performance Meet"

Assumptions:

1. The Pre Equalization basin will be ready when Arrowhead arrives.
2. NKC will provide an electrical and water source for the job.
3. Arrowhead's crew will remove all plastic balls and pressure wash the Pre Equalization Basin.
4. This quote does not include the cost of disposal.

** If you agree with all of the Assumptions and Understandings outlined in this quote, then please sign below and fax it back to our office at (757) 242-3174 along with a purchase order number and we will start making preparations.

_____ _____

Signature - Agent for New Kent County Date

AQUA-AEROBIC SYSTEMS, INC.

AFTERMARKET PROPOSAL # 30056

TO: PARHAM LANDING WWTP
7800 PARHAM LANDING ROAD
WEST POINT
VIRGINIA 23181
USA

ATN: HAROLD JONES

CC:

PROJECT: PARHAM LANDING WWTP, VA - NEW KENT COUNTY
WEST POINT
VA
USA-MUN

PROPOSAL DATE: October 18, 2012

If billing and/or shipping address is different, please advise.

Qty	Description	Unit Price	Total Price
	We are pleased to quote, for acceptance within 30 days of this date, prices and terms on equipment listed below. Engineered programming will be completed 1-2 weeks after receipt of purchase order with mutually acceptable terms and conditions, subject to credit approval.		
1	Aqua Field Service Specialist to assist with commissioning AquaSBR® basin #1B to full functionality. Three (3) days on site are estimated. Price is based on $900/day field service labor/travel rate plus expenses. Any replacement parts identified are not included and will be additional quoted items.	$4,650.00	$4,650.00

NOTES:
1. Payable net 30 days from date of service completion

Pricing Summary:

Equipment and/or Accessories:	$4,650.00
Total Job Price:	$4,650.00

Material and/or services not specifically listed in this proposal are not included in the quoted TOTAL JOB PRICE and are to be supplied by others.

Goods quoted above will be sold subject to the terms and conditions of sale set forth on the face hereof and the following pages entitled "Terms and Conditions of Aqua-Aerobic Systems, Inc.": Any different or additional terms are hereby objected to.

Copyright 2012, Aqua-Aerobic Systems, Inc., Rockford, IL

TERMS AND CONDITIONS OF AQUA-AEROBIC SYSTEMS, INC.

This offer and all of the goods and sales of Aqua-Aerobic Systems, Inc. are subject only to the following terms and conditions. The acceptance of any order resulting from this proposal is based on the express condition that the Buyer agrees to all the terms and conditions herein contained. Any terms and conditions in any order, which are in addition to or inconsistent with the following, shall not be binding upon Aqua-Aerobic Systems, Inc. This proposal and any contract resulting therefrom, shall be governed by and construed in accordance with the laws of the State of Illinois, without regard to conflicts of laws principles.

PAYMENT

Unless specifically stated otherwise, quoted terms are Net 30 Days from shipping date. Past-due charges are 1.5% per month and will apply only on any past-due balance. Aqua-Aerobic Systems, Inc. does not allow retainage of any invoice amount, unless authorized in writing by an authorized representative of our Loves Park, Illinois office.

DURATION OF QUOTATION

This proposal of Aqua-Aerobic Systems, Inc. shall in no event be effective more than 30 days from date thereof, unless specifically stated otherwise, and is subject to change at any time prior to acceptance.

SHIPMENT

Shipping dates are not a guarantee of a particular day of shipment and are approximate, being based upon present production information, and are subject to change per the production schedules existing at time of receipt of purchase order. Aqua-Aerobic Systems, Inc. shall not be responsible for any delay in shipment for causes beyond its control including, but not limited to, war, riots, strikes, labor trouble causing interruption of work, fires, other casualties, transportation delays, modification of order, any act of governmental authorities or acts of God. Quoted shipment dates in this proposal are approximate dates goods will be shipped and, unless agreed to in writing by Aqua-Aerobic Systems, Inc., Buyer may not postpone or delay the dates of shipment of goods from our plant or from our supplier's plants beyond the dates set forth in this proposal.

TITLE AND RISK OF LOSS

All prices and all shipments of goods are F.O.B. Aqua-Aerobic Systems, Inc.'s plant at Loves Park, Illinois unless specifically stated otherwise. Delivery of the goods sold hereunder to the carrier shall be deemed delivery to the Buyer, and upon such delivery, title to such goods and risk of loss or damage shall be upon Buyer.

TAXES

Prices quoted do not include any taxes, customs duties, or import fees. Buyer shall pay any and all use, sales, privilege or other tax or customs duties or import fees levied by any governmental authority with respect to the sale or transportation of any goods covered hereby. If Aqua-Aerobic Systems, Inc. is required by any taxing authority to collect or to pay any such tax, duty or fee, the Buyer shall be separately billed at such time for the amounts Aqua-Aerobic Systems, Inc. is required to pay.

INSURANCE

Unless the goods are sold on a CIF basis, the Buyer shall provide marine insurance for all risks, including war and general coverage.

SECURITY

If at any time the financial responsibility of the Buyer becomes unsatisfactory to Aqua-Aerobic Systems, Inc., or Aqua-Aerobic Systems, Inc. otherwise deems itself insecure as to receipt of full payment of the purchase price from Buyer hereunder, Aqua-Aerobic Systems, Inc. reserves the right to require payment in advance or security or guarantee satisfactory to Aqua-Aerobic Systems, Inc. of payment in full of the purchase price.

LIMITATION OF ACTION

No action shall be brought against Aqua-Aerobic Systems, Inc. for any breach of its contract of sale more than two years after the accrual of the cause of action thereof, and, in no event, unless the Buyer shall first have given written notice to Aqua-Aerobic Systems, Inc., of any claim of breach of contract within 30 days after the discovery thereof.

CANCELLATION CLAUSE

No acceptance of this proposal, by purchase order or otherwise, may be modified except by written consent of Aqua-Aerobic Systems, Inc. nor may it be cancelled except by prior payment to Aqua-Aerobic Systems, Inc. the following sums as liquidated damages therefor: 1) If cancellation is prior to commencement of production and prior to the assumption of any obligations by Aqua-Aerobic Systems, Inc. for any materials or component parts, a sum equal to 15% of the total purchase price; 2) If cancellation is after the commencement of production or after the assumption of any obligations by Aqua-Aerobic Systems, Inc. for any materials or component parts, a sum equal to the total of the direct, out-of-pocket expenses incurred to the date of cancellation for labor, machine time, materials and any charges made to us by suppliers for cancellation, plus 30% of the total purchase price. All charges and expenses shall be as determined by Aqua-Aerobic Systems, Inc. In the event any items are used by Aqua-Aerobic Systems, Inc. to fill a subsequent order, then upon receipt of payment for such order, Aqua-Aerobic Systems, Inc. shall pay the Buyer a sum equal to the direct out-of-pocket expenses previously charged and received from Buyer.

PROPRIETARY INFORMATION

This proposal, including all descriptive data, drawings, material, information and know-how disclosed by Aqua-Aerobic Systems, Inc. to Buyer in relation hereto is confidential information intended solely for the confidential use of Buyer, shall remain the property of Aqua-Aerobic Systems, Inc. and shall not be disclosed or otherwise used to the disadvantage or detriment of Aqua-Aerobic Systems, Inc. in any manner.

Copyright 2012, Aqua-Aerobic Systems, Inc., Rockford, IL

TERMS AND CONDITIONS OF AQUA-AEROBIC SYSTEMS, INC.

QUALIFIED ACCEPTANCE AND INDEMNITY

In the event the acceptance of this proposal by Buyer either is contingent upon or subject to the approval by any third party such as, but not limited to, a consulting engineer, with respect to goods, parts, materials, descriptive data, drawings, calculations, or any other matter, then upon such approval by any third party, Aqua-Aerobic Systems, Inc. shall have no liability to Buyer or to any third party so long as the goods sold and delivered by Aqua-Aerobic Systems, Inc. conform to this proposal. In the event any such third party requires modifications in the proposal prior to the approval thereof, Aqua-Aerobic Systems, Inc. may at its sole option and without liability to any party elect to cancel this proposal or return the purchase order to Buyer. In the event Aqua-Aerobic Systems, Inc. elects to modify this proposal to conform to the requirements for approval by any third party, Aqua-Aerobic Systems, Inc. in such event shall have no liability to Buyer or to any third party so long as the goods sold and delivered by Aqua-Aerobic Systems, Inc. conform to this proposal as modified.

Buyer agrees to indemnify and save harmless Aqua-Aerobic Systems, Inc. from and against all costs and expenses and liability of any kind whatsoever arising out of or in connection with claims by third parties so long as the goods sold hereunder conform to the requirements of this proposal as approved by any third party.

WARRANTY; LIMITATION OF LIABILITY; AND DISCLAIMER

In return for purchase and full payment for Aqua-Aerobic Systems, Inc. goods, we warrant new goods provided by us to be free from defects in materials and workmanship under normal conditions and use for a period of one year from the date the goods are put into service, or eighteen months from date of shipment (whichever first occurs). If the goods include an "Endura Series" motor, the complete Endura Series unit shall be warranted by Aqua to be free from defects in materials and workmanship under normal conditions and use for three years from the date the product is put into service or 42 months from the date of shipment (whichever occurs first).

OUR OBLIGATION UNDER THIS WARRANTY IS EXPRESSLY AND EXCLUSIVELY LIMITED to replacing or repairing (at our factory at Loves Park, Illinois) any part or parts returned to our factory with transportation charges prepaid, and which our examination shall show to have been defective. Prior to return of any goods or its parts to our factory, Buyer shall notify Aqua-Aerobic Systems, Inc. of claimed defect, and Aqua-Aerobic Systems, Inc. shall have the privilege of examining the goods at Buyer's place of business at or where the goods have otherwise been placed in service. In the event this examination discloses no defect, Buyer shall have no authority to return the goods or parts to our factory for the further examination or repair. All goods or parts shall be returned to Buyer, F.O.B. Loves Park, Illinois. This warranty shall not apply to any goods or part which has been repaired or altered outside our factory, or applied, operated or installed contrary to our instruction, or subjected to misuse, chemical attack/degradation, negligence or accident. This warranty and any warranty and guaranty of process or performance shall no longer be applicable or valid if any product, including any software program, supplied by Aqua-Aerobic Systems, Inc., is modified or altered without the written approval of Aqua-Aerobic Systems, Inc. Our warranty on accessories and component parts not manufactured by us is expressly limited to that of the manufacturer thereof.

THE FOREGOING WARRANTY IS MADE IN LIEU OF ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, AND OF ALL OTHER LIABILITIES AND OBLIGATIONS ON OUR PART, INCLUDING ANY LIABILITY FOR NEGLIGENCE, STRICT LIABILITY, OR OTHERWISE; AND ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE IS EXPRESSLY DISCLAIMED; AND WE EXPRESSLY DENY THE RIGHT OF ANY OTHER PERSON TO INCUR OR ASSUME FOR US ANY OTHER LIABILITY IN CONNECTION WITH THE SALE OF ANY GOODS PROVIDED BY US. THERE ARE NO WARRANTIES OR GUARANTEES OF PERFORMANCE UNLESS SPECIFICALLY STATED OTHERWISE.

UNDER NO CIRCUMSTANCES, INCLUDING ANY CLAIM OF NEGLIGENCE, STRICT LIABILITY, OR OTHERWISE, SHALL AQUA-AEROBIC SYSTEMS, INC. BE LIABLE FOR ANY INCIDENTAL OR CONSEQUENTIAL DAMAGES, COSTS OF CONNECTING, DISCONNECTING, OR ANY LOSS OR DAMAGE RESULTING FROM A DEFECT IN THE GOODS. LIMIT OF LIABILITY: AQUA-AEROBIC SYSTEMS, INC.'S TOTAL LIABILITY UNDER THE ABOVE WARRANTY IS LIMITED TO THE REPAIR OR REPLACEMENT OF ANY DEFECTIVE PART. THE REMEDIES SET FORTH HEREIN ARE EXCLUSIVE, AND OUR LIABILITY WITH RESPECT TO ANY CONTRACT OR SALE, OR ANYTHING DONE IN CONNECTION THEREWITH, WHETHER IN CONTRACT, IN TORT, UNDER ANY WARRANTY, OR OTHERWISE, SHALL NOT, IN ANY CASE, EXCEED THE PRICE OF THE GOODS UPON WHICH SUCH LIABILITY IS BASED.

Final acceptance of this proposal must be given to Aqua-Aerobic Systems, Inc. at their office in Loves Park, Illinois. Please acknowledge acceptance by signing the proposal and returning it to Aqua-Aerobic Systems, Inc.

Accepted by:

Offer Respectfully Submitted,

Tim Lamont, Senior Customer Service Representative
Aqua-Aerobic Systems, Inc.

By: _____ Date: _____

Copyright 2012, Aqua-Aerobic Systems, Inc. Rockford, IL

AQUA-AEROBIC SYSTEMS, INC.

AFTERMARKET PROPOSAL # 33221

TO: PARHAM LANDING WWTP
7800 PARHAM LANDING ROAD
WEST POINT
VIRGINIA 23181
USA

ATN: HAROLD JONES

CC:

PROJECT: PARHAM LANDING WWTP, VA - NEW KENT COUNTY
WEST POINT
VA
USA-MUN

PROPOSAL DATE: October 17, 2013

If billing and/or shipping address is different, please advise.

Qty	Description	Unit Price	Total Price
	We are pleased to quote, for acceptance within 30 days of this date, prices and terms on service listed below. Service will be completed at the soonest available date after receipt of purchase order with mutually acceptable terms and conditions, subject to credit approval.		
1	Aqua Field Service Specialist to assist with commissioning AquaSBR® basin #1B to full functionality. Three (3) days on site are estimated. Price is based on $900/day field service labor/travel rate plus expenses. Any replacement parts identified are not included and will be additional quoted items.	$4,650.00	$4,650.00

NOTES:
1. Payable net 30 days from date of service completion.

Pricing Summary:

Equipment and/or Accessories:	$4,650.00
Total Job Price:	$4,650.00

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Copyright 2013, Aqua-Aerobic Systems, Inc., Rockford, IL

TERMS AND CONDITIONS OF AQUA-AEROBIC SYSTEMS, INC.

QUALIFIED ACCEPTANCE AND INDEMNITY

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Buyer agrees to indemnify and save harmless Aqua-Aerobic Systems, Inc. from and against all costs and expenses and liability of any kind whatsoever arising out of or in connection with claims by third parties so long as the goods sold hereunder conform to the requirements of this proposal as approved by any third party.

WARRANTY; LIMITATION OF LIABILITY; AND DISCLAIMER

In return for purchase and full payment for Aqua-Aerobic Systems, Inc. goods, we warrant new goods provided by us to be free from defects in materials and workmanship under normal conditions and use for a period of one year from the date the goods are put into service, or eighteen months from date of shipment (whichever first occurs). If the goods include an "Endura Series" motor, the complete Endura Series unit shall be warranted by Aqua to be free from defects in materials and workmanship under normal conditions and use for three years from the date the product is put into service or 42 months from the date of shipment (whichever occurs first).

OUR OBLIGATION UNDER THIS WARRANTY IS EXPRESSLY AND EXCLUSIVELY LIMITED to replacing or repairing (at our factory at Loves Park, Illinois) any part or parts returned to our factory with transportation charges prepaid, and which our examination shall show to have been defective. Prior to return of any goods or its parts to our factory, Buyer shall notify Aqua-Aerobic Systems, Inc. of claimed defect, and Aqua-Aerobic Systems, Inc. shall have the privilege of examining the goods at Buyer's place of business at or where the goods have otherwise been placed in service. In the event this examination discloses no defect, Buyer shall have no authority to return the goods or parts to our factory for the further examination or repair. All goods or parts shall be returned to Buyer, F.O.B. Loves Park, Illinois. This warranty shall not apply to any goods or part which has been repaired or altered outside our factory, or applied, operated or installed contrary to our instruction, or subjected to misuse, chemical attack/degradation, negligence or accident. This warranty and any warranty and guaranty of process or performance shall no longer be applicable or valid if any product, including any software program, supplied by Aqua-Aerobic Systems, Inc., is modified or altered without the written approval of Aqua-Aerobic Systems, Inc. Our warranty on accessories and component parts not manufactured by us is expressly limited to that of the manufacturer thereof.

THE FOREGOING WARRANTY IS MADE IN LIEU OF ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, AND OF ALL OTHER LIABILITIES AND OBLIGATIONS ON OUR PART, INCLUDING ANY LIABILITY FOR NEGLIGENCE, STRICT LIABILITY, OR OTHERWISE; AND ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE IS EXPRESSLY DISCLAIMED; AND WE EXPRESSLY DENY THE RIGHT OF ANY OTHER PERSON TO INCUR OR ASSUME FOR US ANY OTHER LIABILITY IN CONNECTION WITH THE SALE OF ANY GOODS PROVIDED BY US. THERE ARE NO WARRANTIES OR GUARANTEES OF PERFORMANCE UNLESS SPECIFICALLY STATED OTHERWISE.

UNDER NO CIRCUMSTANCES, INCLUDING ANY CLAIM OF NEGLIGENCE, STRICT LIABILITY, OR OTHERWISE, SHALL AQUA-AEROBIC SYSTEMS, INC. BE LIABLE FOR ANY INCIDENTAL OR CONSEQUENTIAL DAMAGES, COSTS OF CONNECTING, DISCONNECTING, OR ANY LOSS OR DAMAGE RESULTING FROM A DEFECT IN THE GOODS. LIMIT OF LIABILITY: AQUA-AEROBIC SYSTEMS, INC.'S TOTAL LIABILITY UNDER THE ABOVE WARRANTY IS LIMITED TO THE REPAIR OR REPLACEMENT OF ANY DEFECTIVE PART. THE REMEDIES SET FORTH HEREIN ARE EXCLUSIVE, AND OUR LIABILITY WITH RESPECT TO ANY CONTRACT OR SALE, OR ANYTHING DONE IN CONNECTION THEREWITH, WHETHER IN CONTRACT, IN TORT, UNDER ANY WARRANTY, OR OTHERWISE, SHALL NOT, IN ANY CASE, EXCEED THE PRICE OF THE GOODS UPON WHICH SUCH LIABILITY IS BASED.

Final acceptance of this proposal must be given to Aqua-Aerobic Systems, Inc. at their office in Loves Park, Illinois. Please acknowledge acceptance by signing the proposal and returning it to Aqua-Aerobic Systems, Inc.

Accepted by:

Offer Respectfully Submitted,

Tim Lamont

Tim Lamont, Senior Customer Service Representative
Aqua-Aerobic Systems, Inc.

By: _____ Date: _____

Copyright 2013, Aqua-Aerobic Systems, Inc., Rockford, IL

NEW KENT COUNTY, VIRGIN
REQUEST FOR CAPITAL IMPROVEMEN
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: **Public Utilities**

2. Priority:

3. Project Title: Parham Landing Intellipro Upgrade

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -			$ -	$ -	$ 130,000			$ 130,000

5. Description (if change, what is the change?):
This upgrade will be an enhanced BNR system designed to add an automated chemical control system for the reduction of nutrients. This is done throught the Intellipro main computer (Aqua Aerobics). As flows will potentially grow and the regulators continue to tighten the regulations on the amount of nutrients to the Bay, this will enhance our ability to have the control that will be needed.

6. Justification: Non-mandated: X Mandated:

Mandating Agency: State:____ Federal:____ Local:_X_

WQIF is asking us to continue to look for ways for nutrient reduction. This will be an added tool to accomplish this where Aqua Aerobics will basically guarantee performance of the necessary reduction through their computer program called "Intellipro'.

7. What is the impact of **NOT** doing this project?
We have commited to DEQ and WQIF to be ready to implement these measures as our flows increase, so we can maintain the least amount of pounds of nutrients to the Bay.

8. Timetable:
Fiscal year 2019

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
We hope by this time both basins (1A & 1B) will be active, therefore this enhanced system will be very helpful in controlling chemicals that are needed for the process.

11. Method of Financing:
WQIF and Utility fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Reduce the amount of chemicals used for nutrient reduction, as it will be computer controlled.

13. Location: *(Provide a map showing the location)*
Parham Landing WWTP

14. Alternatives to requested project:
This is an proprietory system added to what we have existing at the plant.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 7,000
Local	$ -	Local	$ -	Equipment/Furniture	$ 123,000
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ 130,000

Prepared By: Harold R. Jones
Telephone Number: 804-966-9678
Date: October 10, 2013
Email Address: hrjones@newkent-va.us

Source of Estimates: Aqua Aerobics

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

CROCKER & ASSOCIATES, INC.

Manufacturer's Representative

1131 Mt. Gallant Road • Rock Hill, SC 29732 • 803/329-5384 • Fax: 803/366-2515

October 14, 2011

Harold Jones
New Kent County
hrjones@co.newkent.state.va.us

RE: Parham Landing
Aqua-Aerobic Systems Intellipro Upgrade

Dear Harold:

We are pleased to provide the following and attached information for equipment being offered by Aqua-Aerobic Systems for the above referenced project.

The price for the addition of the BNR module with phosphate analyzers is $123,900.00. Please note, this pricing does not include installation.

We appreciate the opportunity to provide this information to you. If you have any questions or require additional information, please contact Kevin Ritchie at 804/928-8499.

Regards,

CROCKER & ASSOCIATES

Meg Stahl

Meg Stahl

AQUA-AEROBIC SYSTEMS, INC.
Partnering for Solutions

Parham Landing, VA

IntelliPro® Process Management System
BNR Upgrade

Background:
The existing IntelliPro® system at Parham Landing includes the standard features for monitoring and control of the Biomass and Dissolved Oxygen. It includes enhanced cycle structure adjustment, performs calculations for the most common operating parameters (F/M, SRT, SVI, etc.) and has real time and historical trending of pH, Temperature, ORP and Nitrates (NO3-N).

Upgrade Summary:
The upgrade for the IntelliPro system on this project will include the following upgrades:

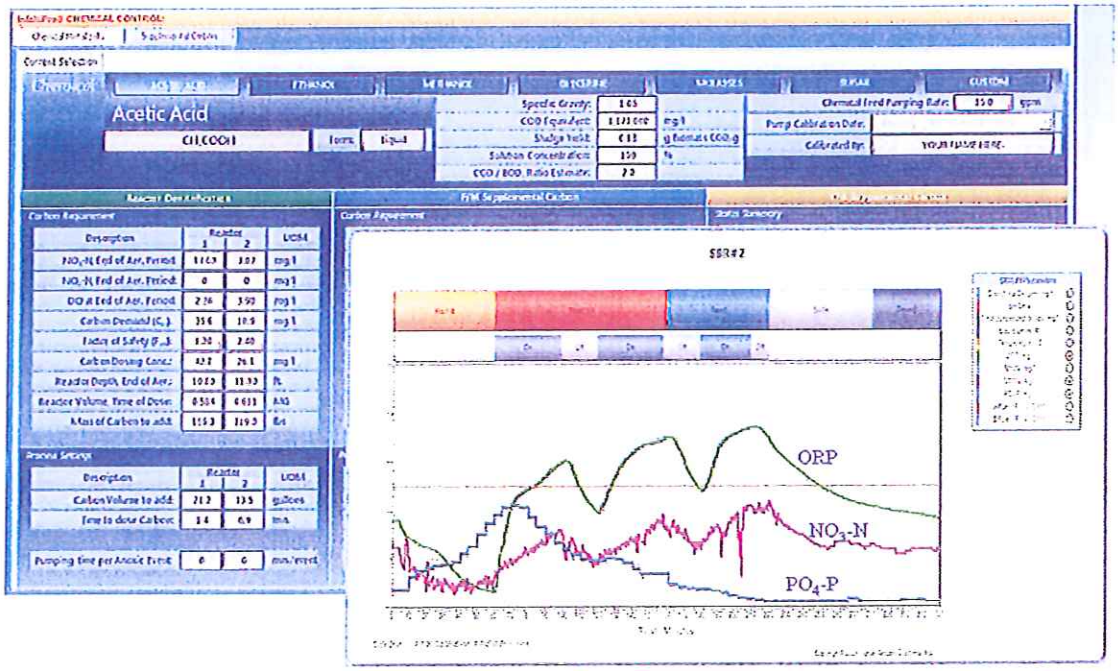
- Upgrade to two (2) of the three (3) SBR basins to BNR IntelliPro.
- Upgrade the IntelliPro Software developed by Aqua-Aerobic Systems, Inc.
- Addition of two (2) Phosphate Analyzer with filter probes and mounting accessories..
- One year Service agreement for the Phosphate analyzers.
- PLC and HMI upgrade to incorporate additional features.
- Process, instrumentation and software onsite training.
- Free online support, including troubleshooting and software updates.

Software Upgrade to BNR Module:

The software will include be updated with the latest version of the IntelliPro BNR module. In addition to the existing features, the system will incorporate active control capabilities for the chemical addition systems (Carbon and Metal Salt). The main features to be added include:

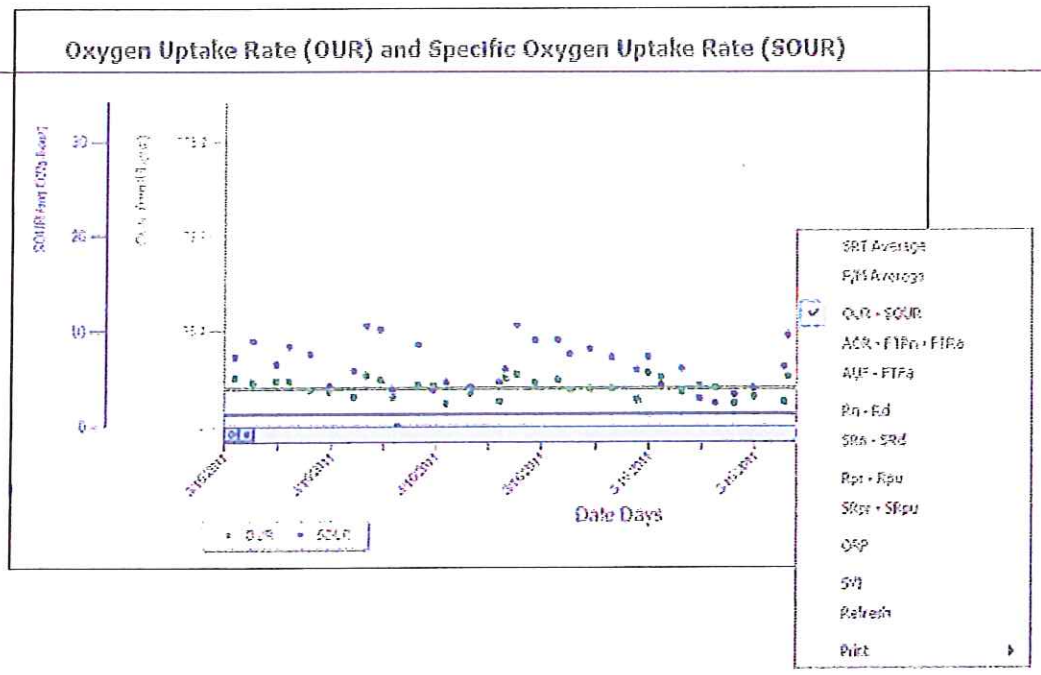
Features	Comments
Aeration relational variables (OUR, AOR, Field transfer rates)	Allows for the operator to understand the aeration demand and aeration system's performance at all times.
	Trends rates of nutrient removal to allow for the operator to measure the effectiveness of the system in each cycle.
Denitrification rate	
Biological phosphorus release rate	
Biological phosphorus removal rate	
Oxidation-reduction potential (ORP)	ORP will be utilized to enhance the phosphorus and nitrate removal in the system.
Automatic aeration time adjustment based on nitrogen in the system and effluent required	Nitrate levels will modify the aeration cycle to meet effluent required.
Metal salt addition control based on phosphorus level	Chemical addition requirements are calculated. Operators can manually dose chemicals or let the IntelliPro control the chemical feed systems automatically. Note: Chemical addition system not included in Aqua's scope of supply. Coordination is required to integrate the equipment to the PLC control panel and communicate with the PC.
Carbon addition to enhance phosphorous release	
Carbon addition control to enhance denitrification	
Carbon addition control for under loaded plants	
Advanced BioAlert™ notifications	Additional notifications with emphasis on Biological Nutrient Removal
Free Online troubleshooting available from Aqua	High speed internet connection required. Service includes mechanical and process troubleshooting.
Free IntelliPro software upgrades	Excludes major system enhancements or addition of features not included in purchased version (available for additional cost)
1-Year Service Agreement	For the phosphate analyzers (Service agreement can be added for the existing instrumentation if needed – Not included in this quote)

With the addition of the BNR module, the system will help optimize the utilization of chemical by adding the amount required per cycle based on the in-basin conditions. This will not only improve the process performance but will also allow for chemical savings. Carbon addition is automated based on carbon required to maintain a healthy biomass or to enhance denitrification in the system. Metal Salt addition will be controlled and the system will automatically determine the amount required in each cycle to meet the effluent requirement.



The system will utilize the reading of the exiting nitrate sensor to automatically adjust the anoxic periods in order to meet the nitrates level required.

The BNR module will provide additional process information including kinetic rates and aeration relational parameters. This real time data collection, calculation and recording of the data allows for the operators review the different scenarios of how the system reacted to certain conditions.

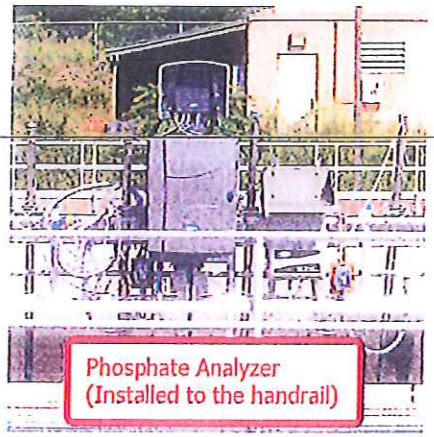


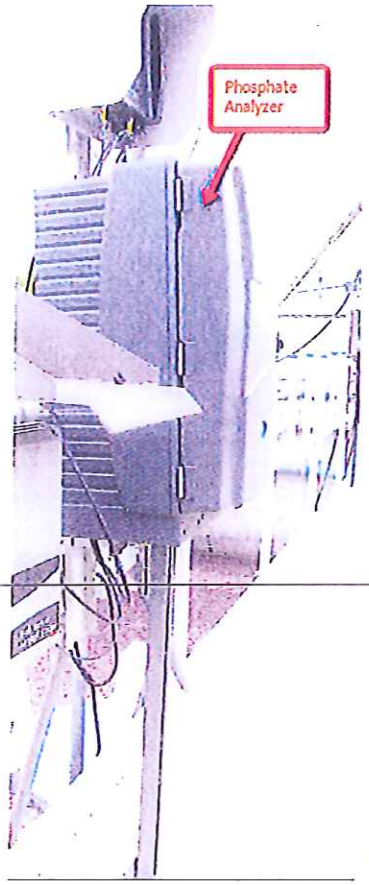
Installation:

The installation of the system is not included and has to be provided by the owner. Also, a portable hoist (not included) is recommended to pull up the filter probe for maintenance.

The existing instrumentation (5 sensors) communicates through the existing SC1000 probe module. There is one port available in the controller and additional controllers are not required to incorporate the phosphate analyzer to the network.

The system comes with the mounting hardware required and the only installation required is to mount the analyzer to the handrail and the filter probe inside of the basin. This can be done by lowering the water level to one or two ft below the low water level and anchoring the rails to the wall. Power should come from the SC1000 controller as long as the line has enough amperage. Otherwise a separate power source will be required.





The chemical addition systems (supplemental carbon and metal salt) should be either connected directly to the SBR control panel or the control panel should be getting the signal through the network.

A minimum of two trips to the jobsite have been included in this quote. Included in these trips is the installation supervision, PLC, HMI and Computer upgrade, start-up and training on the instrumentation and software. In addition, unlimited online support will be provided.

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current ☐
REMOVE Project ☐

1. Department/Organization: Public Utilities

2. Priority: 2

3. Project Title: Sherwood Estates Backup Water Supply Well

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ -	$ -		$ 105,000	$ -

5. Description (if change, what is the change?):
provide engineering & construction for a second well at Sherwood Estates. The existing well has been extremely reliable, however, it is 40 years old, and is approaching what would be considered the end of its useful life.

6. Justification: Non-mandated: X Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____
maintain continuous water service at Sherwood Estates. Avoid emergency replacement/construction project.

7. What is the impact of **NOT** doing this project?
A well or pump failure could cause a water outage. Well failure would require emergency procurement to repair/replace. A loss of water system pressure would be a VDH violation, and would require a boil water notice once water service is re-established.

8. Timetable:
At this time, this project is outside the 5 year planning window.

9. Land or Right-of-Way Status:
County owned well lot

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
due to the monthly withdrawal amount (>300,000 gals) Sherwood Estates is **not** subject to Groundwater Withdrawal Permit Regulations.

11. Method of Financing:
Utility fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
no significant operating impact will be noted, except to eliminate potential water outages and emergency well/pump replacements at Sherwood Estates.

13. Location: *(Provide a map showing the location)*
existing Sherwood Estates well lot

14. Alternatives to requested project:
A connection to the Bottoms Bridge Water system is possible, but cost prohibitive.

15. Previous Funding Received: Source		16. Revenue Sources - FY15-19): Source		17. Cost Summary - FY15-19 (5 Year Total):	
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 45,000
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 60,000
	$ -	Local	$ 105,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	TOTAL	$ 105,000	TOTAL	$ 105,000

Prepared By: Mike Lang
Telephone Number: 804-966-9678
Date: October 10, 2013
Email Address: cmlang@newkent-va.us

Source of Estimates: Water Well Solutions, Resource Intl.

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

SHERWOOD NEW WELL
- CONSTRUCTION

Mike Lang

From: John O'Dell <john@waterwellsolutions.net>
Sent: Monday, March 25, 2013 10:01 AM
To: Mike Lang
Subject: Well Quote

Mike,

Today's special price for a 6.9" PVC x 6" SS screen x 350' deep replacement well for Minitree Glen including geophysical log, proper DEQ approved grouting, full development, 48 hour VDH test, new well samples, and permanent 7-1/2HP pump on a pitless unit with 7x7 pad and disconnect, trenched, hooked up, and running would be $52,500.00. That is a turn-key price with everything hooked up in the pumphouse. If you want to abandon the existing well add $3,500.00.

Regards,
John

$56,000

Water Well Solutions, LC
PO Box 3355
Mechanicsville, VA 23116
Ph. 804-550-0723
Fx. 804-550-0489
john@ waterwellsolutions.net
www.waterwellsolutions.net

ENGINEERING EST ~ $45,000

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE In Current ☐
REMOVE Project ☐

1. Department/Organization: Public Utilities

2. Priority: 2

3. Project Title: Minitree Glen Backup Water Supply Well

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ -	$ -		$ 105,000	$ -

5. Description (if change, what is the change?):
provide engineering & construction for a second well at Minitree Glen. Several well pump failures have been experienced at Minitree Glen in the past year, due to deterioration of the existing well casing. Uninterrupted water supply at Mintree Glen is important, as it serves commercial customers in Providence Forge, as well as supplies the only fire hydrant in Providence Forge.

6. Justification: Non-mandated: x Mandated:
maintain continuous water service at Minitree Glen

Mandating Agency: State:____ Federal:____ Local:____

7. What is the impact of **NOT** doing this project?
A well or pump failure could cause a water outage. Well failure would require emergency procurement to repair/replace. A loss of water system pressure would be a VDH violation, and would require a boil water notice once water service is re-established.

8. Timetable:
At this time, this project is outside the 5 year planning window.

9. Land or Right-of-Way Status:
County owned well lot

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
due to the monthly withdrawal amount (>300,000 gals) Minitree Glen is **not** subject to Groundwater Withdrawal Permit Regulations.

11. Method of Financing:
Utility fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
no significant operating impact will be noted, except to eliminate emergency well pump replacements at Minitree Glen.

13. Location: *(Provide a map showing the location)*
existing Minitree well lot

14. Alternatives to requested project:
Connect Minitree to the Colonial Downs water system.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 45,000
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 60,000
	$ -	Local	$ 105,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 105,000	**TOTAL**	$ 105,000

Prepared By: Mike Lang
Telephone Number: 804-966-9678
Date: October 10, 2013
Email Address: cmlang@newkent-va.us

Source of Estimates: Water Well Solutions, Resource Intl.

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

MINITREE NEW WELL
- CONSTRUCTION

Mike Lang

From: John O'Dell <john@waterwellsolutions.net>
Sent: Monday, March 25, 2013 10:01 AM
To: Mike Lang
Subject: Well Quote

Mike,

Today's special price for a 6.9" PVC x 6" SS screen x 350' deep replacement well for Minitree Glen including geophysical log, proper DEQ approved grouting, full development, 48 hour VDH test, new well samples, and permanent 7-1/2HP pump on a pitless unit with 7x7 pad and disconnect, trenched, hooked up, and running would be $52,500.00. That is a turn-key price with everything hooked up in the pumphouse. If you want to abandon the existing well add $3,500.00.

Regards,
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john@ waterwellsolutions.net
www.waterwellsolutions.net

ENGINEERING EST ~ $45,000

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Public Utilities

2. Priority:

3. Project Title: Parham Landing Service Area Expansion - Rt. 33 to the Interstate 64

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000		$ -

5. Description (if change, what is the change?):
Extension of water and wastewater facilities along Route 33 to Interstate 64 to promote business growth. While there is currently sewer available through the county's force main, no water is available. The need for water is necessary to attract businesses to this vital area.

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
This work will enhance the business development at the exit ramp of I-64. It has been the Board's goal to provide water and sewer service to all the interstate exit areas within the county and this is the last area to be served.

7. What is the impact of **NOT** doing this project?
The county could lose potential for business development in a very promising area. Our office has received inquiries about the water and sewer in this area.

8. Timetable:
Have the design of the water line extension completed in the FY12 along with the necessary wetlands investigation and permit process. When a viable business is apparent, then the Board of Supervisors can move forward with the construction of this line along with the construction of the business.

9. Land or Right-of-Way Status:
The water line is proposed to be constructed within the VDOT right-of-way along Route 33. The sewer expansion, when necessary may require easements and pump station sites, though they have not been completely identified as of yet.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None

11. Method of Financing: LAD
VRA funding when needed

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
This work will have an impact on the operation of the system. Increased electrical costs from additional pumping and addition chemical costs for water treatment. Once the sewer system is expanded, there will be additional costs in both electrical and treatment.

13. Location: *(Provide a map showing the location)*
Along Route 33 from Route 249(New Kent Highway) and Route 30 to Interstate 64.

14. Alternatives to requested project:
None

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other: Contingency	
TOTAL	$ -	TOTAL	$ -	TOTAL	$ -

Prepared By: Larry Dame
Telephone Number: 804-966-9678
Date:
Email Address: ladame@newkent-va.us

Source of Estimates: Malcom Pirnie & Current Project Costs

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Department of Public Utilities
2. Priority: 3
3. Project Title: Water System Audit & Leak Detection

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -

5. Description (if change, what is the change?):
This project is to perform a professional water system audit & leak detection of all County water systems as outlined in our Water Conservation & Management Plan. This would bring an engineered approach as well as some more in depth field investigation to a task we are already performing in-house. The change is to push the project back out of the 5 year projection.

6. Justification: Non-mandated XXX Mandated
Mandating Agency: State: Federal: Local:
Not mandated by VDH regulations, however this was a component DEQ required to be included in the County's WC&MP. VDH has hinted that this will be part of an upcoming regulatory amendment.

7. What is the impact of **NOT** doing this project?
Undermining the integrity & effectiveness of the WC&MP. Water wasted increases operating costs.

8. Timetable:
the project will be performed if and when a major water loss is suspected, or when specifically required by a regulatory agency (VDH or DEQ).

9. Land or Right-of-Way Status:
all work to be performed on County property or in utility easement

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The project may identify leaks which need to be repaired, however, at this time our internal water accounting does not indicate a problem. Therefore, we are postponing the project until it becomes a necessity, or until a problem with water loss is suspected.

11. Method of Financing: CML
VDH planning & design grant if approved - may qualify for green project reserve

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
the audit will not impact operations, leak detection will have minimal impact on operations, any repairs may impact operations to a degree dependent on many variables, ultimately water loss reduction should reduce operating costs and help extend the timeframe for developing new water supply sources.

13. Location: *(Provide a map showing the location)*
water systems & lines County-wide

14. Alternatives to requested project:
The alternative is to continue with our existing, in-house annual water system audit, and periodic visual leak detection while performing other maintenance activities

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		Source			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	TOTAL	$ -	TOTAL	$ -

Prepared By: Mike Lang
Telephone Number: 804 966 9678
Date: September 29, 2011
Email Address: cmlang@newkent-va.us

Source of Estimates: VDH Planning & Design grant max

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **Public Utilities**

2. Priority:

3. Project Title: **Reclaimed Water Line Extension**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 20,000	$ -	$ -	$ -	$ -	$ -	0	$ 4,185,000	$ -

5. Description (if change, what is the change?):
For the current fiscal year, the work will be for the Preliminary Engineering Report. This report would locate the routing and any necessary improvements to the Reclaimed Water Facilities located at the former Chickahominy Wastewater Treatment Plant. The installation of the necessary pipe and related facilities to supply the new golf course at the Farms of New Kent PUD with reclaimed water at a later date when funds are available.

6. Justification: Non-mandated X Mandated ____ **Mandating Agency:** State:____ Federal:____ Local:____
This new golf course has a lake for irrigation and had planned on using groundwater to provide water for the lake. New DEQ regulations is making it extremely difficult for them to use groundwater. Also, any groundwater they use will impact on new and current Groundwater Withdrawal Permits for the county. While the golf course is activily seeking other options, reclaimed water would be a

7. What is the impact of **NOT** doing this project?
Future groundwater permits will be limited should the golf course use groundwater for irrigation. If the golf course does not get irrigation water from groundwater, then it could limit the development of the FONK PUD, thus impacting the future rates of the Utility System as future revenues from the growth of this project have been factored into the departments revenue projections.

8. Timetable:
When there is sufficient reclaimed water to be able to provide the needed irrigation water and when funds are available. It should be noted that the amount of Reclaimed Water necessary for this project is projected to be approximately twenty years from now.

9. Land or Right-of-Way Status:
Use of existing easements to get the pipe to Route 106, then acquire the necessary easements and use VDOT right of way.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
This expansion could lead to further expansion down to the Brookwood Golf course should the need arise.

11. Method of Financing:
VRA funding is one option. With the emphasis on the cleanup of the Chesapeake Bay, this could lead to more grants and funding through stimulus funding currently being used. Also, this may be funded by the owners of the golf course should their need become critical.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
The impact to the operating budget would be additional chemical usage, electrical costs, however, I don't see a need for additional staff for this work.

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:
Use of Groundwater for irrigation.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ -

Prepared By: Lawrence Dame
Telephone Number: 804-966-9678
Date:
Email Address: ladame@newkent-va.us

Source of Estimates: Malcolm Pirnie

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Department of Public Utilities

2. Priority: 3

3. Project Title: The Colonies - Fire Flow Upgrades

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -			$ -	$ -	$ -	$ -	$ 825,000	$ -

5. Description (if change, what is the change?):
Engineer & Construct Water System Upgrades to address fire flow deficiencies at the Colonies Subdivision, based on Preliminary Engineering Report.

6. Justification: Non-mandated XXX Mandated

Mandating Agency: State:____ Federal:____ Local:

we would like to provide adequate fire protection for the Colonies

7. What is the impact of **NOT** doing this project?
Compromised fire fighting capabilities at the referenced location, which endanger property and life. Additionally, a lower level of service is provided relative to users on other utility systems, at the same per gallon rate.

8. Timetable:
The timetable will be based on available funding

9. Land or Right-of-Way Status:
The engineer's recommendation does not require acquisition of additional land or rights-of-way.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
The proposed solution will be entirely constructed on County property, except for adding pressure reducing valves at each service location. This will require minimum disruption of customer's service (individually) and minimal excavation in customer's yard, although primarily still within the utility easement.

11. Method of Financing: CML
If performed, this project would likely be financed through the Utility Enterprise Fund, although other funding sources should be explored in-depth. It is highly unlikely that the Colonies would qualify for VDH Construction grant funding, due to the County MHI. Construction loans, from various sources, may be considered.

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Maintenance and operation of fire pump and storage tank, professional inspection of fire pump & control valve annually (verbally estimated at $750, Virginia Sprinkler)

13. Location: *(Provide a map showing the location)*
911 & 901 Colony Trail

14. Alternatives to requested project:
Perform tank repairs as proposed for FY14 CIP, and ontinue operating with existing storage. Several upgrade alternatives are presented in the PER, however, this scenario was identified as the most cost effective and best value to satisfy the flow and storage requirement.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ -

Prepared By: Mike Lang
Telephone Number: 804 966 9678
Date: September 27, 2011
Email Address: cmlang@newkent-va.us

Source of Estimates: Colonies PER -Wiley/Wilson

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Public Utilities
2. Priority:
3. Project Title: Elevated Storage Tank for Brickshire

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -		$ -	$ -	$ -	$ -	$ 2,500,000	$ -

5. Description (if change, what is the change?):
Elevated storage tank in the Brickshire subdivision to provide adequate water supply and pressure. 1 million gallon composite tank (concrete pedestal, steel bowl).

6. Justification: Non-mandated X Mandated ____ Mandating Agency: ____ State:____ Federal:____ Local:____
On several occasions lighting strikes near the wells have damaged the control panel/circuits for the booster pumps causing pump failure. The resulting loss in pressure leads to customers without water and represents a contamination hazard. Fire fighting capabilities are severely compromised when the wells are out of service. By having the tank it would be decreasing the electrical costs and maintenance as we will elminate two large booster pumps and VFD's.

7. What is the impact of **NOT** doing this project?
Continued loss of water service to customers and the chance of contamination of the water system

8. Timetable:
This project should coincided with future buildout/expansion of the Kentland PUD

9. Land or Right-of-Way Status:
Existing County lot on Horseman's Road

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
This tank would most likely provide adequate storage for future water system expansion to Providence Forge area. Alternately, interconnection of Colonial Downs and FONK water systems may elimiate the need for this tank. A PER should be performed to model the hydraulics of these scenarios.

11. Method of Financing:
future Kentland area proffers, Utility Fund, Rural Development loans may be a possibility

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Tank maintenance including washouts and repainting (currently averages $13,700/yr at FONK tank). However, electrical costs would be decreased by 50% or more as well as maintenance on pumps would decrease. No personel increases will be needed. In fact, staff will respond to fewer alarms for water outages.

13. Location: *(Provide a map showing the location)*
Adjacent to other utility installations at Kentland Trail & Horsemans Road

14. Alternatives to requested project:
A ptential alternative may be to interconnect Colonial Downs and Farms fo New Kent Water System

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ 50,000
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 2,450,000
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ 2,500,000		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 2,500,000	**TOTAL**	$ 2,500,000

Prepared By: Harold Jones
Telephone Number: 804-966-9678
Date: October 4, 2011
Email Address: hrjones@newkent-va.us

For Office Use Only

Source of Estimates: Resource Int'l, Caldwell Tanks

Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Public Utilities

2. Priority:

3. Project Title: Vehicle Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -		$ 22,000	$ 44,000	$ -	$ -	$ -	$ -	$ 66,000

5. Description (if change, what is the change?):
replacement of truck 9008

6. Justification: Non-mandated: x Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____
replace Ford F150 truck number 9008 will have over 200,000 miles on it and may need replacing.

7. What is the impact of **NOT** doing this project?
Will not have a vehicle to drive to each site

8. Timetable:

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Enterprise Fund

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

13. Location: *(Provide a map showing the location)*
Public Utilities Building

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
Local	$ 34,000	Local	$ 22,000	Equipment/Furniture	
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other: Vehicle	$ 62,000
TOTAL	**$ 34,000**	**TOTAL**	**$ 22,000**	**TOTAL**	**$ 62,000**

Prepared By: Jennifer Ronk
Telephone Number: 804-966-9678
Date: October 4, 2012
Email Address: jcronk@newkent-va.us

Source of Estimates: EVA website (State Contract)

Don't forget to attach supporting documentation x

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: Public Utilities

2. Priority:

3. Project Title: Public Utilities Computer Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 4,500	$ 5,500	$ 11,000	$ -	$ -	$ -		$ -	$ 16,500

5. Description (if change, what is the change?):
Computer replacement for 12 positions: FY10 - Director (Larry Dame) and Engineer (Dave Estis) computers were replaced; FY11 - Assistant Director (Mike Lang), Ken Seiberling, David Bunting, Sam Alter, Administrative Assistant; FY12 - Utility Billing Clerk (Jennifer Ronk), Wastewater Supervisor (Harold Jones); FY13 - 2 SCADA PC's, Phillip Brinkley and Other PC next to David; FY14 - PC at Parham Landing; FY15 Director (Larry Dame) and Engineer (Dave Estis)

6. Justification: Non-mandated X Mandated ____ Mandating Agency: State:____ Federal:____ Local:____
Public Utilities can function much more efficiently with up to date computer equipment.

7. What is the impact of **NOT** doing this project?
Use of outdated technology in the department

8. Timetable:
See Description for Outline of Timetable

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
Local Enterprise Funds

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Public Utilities Offices

14. Alternatives to requested project:
Continue using outdated equipment that could hinder efficiency of the department.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
Computer Fund (Capt.)	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ 16,500	Equipment/Furniture	$ 16,500
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 16,500	**TOTAL**	$ 16,500

Prepared By: Jennifer Ronk
Telephone Number: 804-966-9678
Date: October 4, 2010
Email Address: jcronk@newkent-va.us

Source of Estimates: Jonathan Stanger

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

SCHOOL BOARD REQUESTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: **2**

3. Project Title: **NKES Mobile Classroom**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 94,000	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000

5. Description (if change, what is the change?):
The NKES enrollment projections continue to increase, creating a need for additional classroom space as early as fall of 2014. Enrollments continue to increase at GWES as well, creating the potential need for another mobile classrom at that facility. The Division has one mobile classroom at NKMS that can be relocated to one of the elementary schools. This estimate is based on the costs incurred to relocate a mobile classroom in FY14 plus previous vendor quote for a mobile classroom including an esitmate of $10,000 for site prep work that will be required to locate any additional mobile space.

6. Justification: Non-mandated: X Mandated:

Mandating Agency: State: No Federal: No Local: No

Enrollment growth projections support the possible need for an additional classroom for FY15. No additional space is available in the existing building.

7. What is the impact of **NOT** doing this project?
Classrooms sizes for existing teachers will have to be increased or classes for existing teachers would have to be rotated which disrupts the instructional day.

8. Timetable:
Summer 2014. Power request to Dominion needs to be placed by March 2014 for a September 2014 occupancy.

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
Some site work will be required to locate mobile classrooms at each site. Approximately $10,000 has been added to accommodate sitework for the new classroom.

11. Method of Financing:
County Funding

12.Operating Impact:
None.

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
County	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 75,000
	$ -	Local	$ 75,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	
TOTAL	$ -	**TOTAL**	$ 75,000	**TOTAL**	$ 75,000

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Email Address: sheila.minor@nkcps.k12.va.us
Date: February 5, 2014

Source of Estimates: Tim Pollock, Director of Facilities

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: 1

3. Project Title: **Bus / Car Replacement**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 370,672	$ 390,000	$ 410,000	$ 431,000	$ 453,000	$ 475,000	$ 499,000		$ 2,159,000

5. Description (if change, what is the change?):
Replace buses in accordance with state guidelines for safety and a replacement schedule based on the size of the bus fleet.

6. Justification: Non-mandated: ; Mandated: X
Mandating Agency: Virginia DOE
State:YES Federal:NO Local:NO

State guidelines stipulate a 15 year bus replacement schedule to enhance safety and fuel efficiency. The current fleet of other vehicles (cars, vans, maint trucks) requires replacement, too. It is proposed that $15,000 per year be spent on a new car for student driver training. The older student driver vehicle will roll into the fleet and replace aging vehicles.

7. What is the impact of **NOT** doing this project?
Will not meet recommended state guidelines. Of our current daily bus fleet, approximately 13 of 59 buses will be over the 15 year age limit by July 1, 2014.

8. Timetable:
Replacing 4 buses a year will significantly contribute to the goal of complying with state guidelines to maximize safety and efficiency.

9. Land or Right-of-Way Status:

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
County Funding

12. Operating Impact *(Include annual increase/decrease cost estimates)*:

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:

15. Previous Funding Received:

Source	
County	$ 370,672
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ 370,672**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 2,159,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 2,159,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Driv Ed Cars	$ 80,000
Other: Buses	$ 2,079,000
TOTAL	**$ 2,159,000**

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: State Contract for Buses

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☑
CHANGE in Current Project ☐
REMOVE Project Request ☐

1. Department/Organization: School Board

2. Priority: 1

3. Project Title: GWES Fuel Tank Replacement

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 175,000	$ -	$ -	$ -	$ -			$ 175,000

5. Description (if change, what is the change?):
The existing 5,000 gal underground heating fuel steel tank was not replaced during the 2004 renovations. Because of new mandates for low-sulfur fuels, bacteria are able to grow and these are corroding of all steel within the tank. The tank is rusting and the rust in the fuel is damaging the boiler system. The tank must be replaced with a fiberglass tank with plastic lines.

6. Justification: Non-mandated: x Mandated:

Mandating Agency: State:____ Federal:____ Local:____

While not currently mandated, continued neglect of this existing problem will continue to damage the boiler system and create a hazardous environmental situation at George Watkins Elementary School.

7. What is the impact of **NOT** doing this project?
If the tank is not replaced the fuel will significantly damage the boiler system at GWES as well as potentially leak underground, creating a biohazard.

8. Timetable:
Tank would be replaced in the summer of 2014.

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County Funding

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Same as current, would save the costs of additives currently used in the fuel to regulate the bacterial growth.

13. Location: *(Provide a map showing the location)*
George Watkins Elementary School

14. Alternatives to requested project:
None

15. Previous Funding Received:

Source	
None	
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 175,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 175,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 175,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 175,000**

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Director of Facilities

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: School Board
2. Priority: 4
3. Project Title: GWES Playground

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 50,000	$ 50,000	$ -	$ -	$ -	$ -			$ 50,000

5. Description (if change, what is the change?):
The grounds and playground area of GWES are extremely irregular and not conducive to safe play by elementary students. Major landscaping and drainage pipe relocation/rerouting is required to correct this condition.

6. Justification: Non-mandated: x Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____
Potentially hazardous play conditions for elementary students.

7. What is the impact of **NOT** doing this project?
Potential student injury by tripping or falling on objects that are sometimes hidden by the topography of the grounds.

8. Timetable:
Summer of 2013 and Summer of 2014

9. Land or Right-of-Way Status:
None

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None

11. Method of Financing:
County

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
George Watkins Elementary grounds

14. Alternatives to requested project:
None

15. Previous Funding Received:

Source	
County	$ 50,000
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ 50,000**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 50,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 50,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 50,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 50,000**

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: **1**

3. Project Title: **New Kent Middle School HVAC Controls/Fire Alarm Panel**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
		$ 290,000				$ -	$ -	$ 290,000

5. Description (if change, what is the change?):
Project would replace the HVAC contols for New Kent Middle School. The current control system is obsolete and there are no local options to repair or replace. Project would also replace the fire alarm system at NKMS.

6. Justification: Non-mandated: x Mandated: ____ **Mandating Agency:** ____ State:____ Federal:____ Local:____
The current control module for NKMS is obsolete. Staff has purchased refurbished replacements (one of which is a spare). When one module fails, it is replaced with the spare and must be sent to New York for repair. Should these modules fail concurrently, an immediate emergency replacement must be done in order to heat/ cool the facility.

7. What is the impact of **NOT** doing this project?
Continued unsuitable conditions for students and staff. Aging equipment will not be repairable in the near term. Increased energy costs and waste. Fire Alarm system is not integrated across the building and obsolete.

8. Timetable:
Project would be completed in Summer 2015.

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County

12.Operating Impact:
Better controls should optimize efficiency and reduce utility costs.

13. Location: *(Provide a map showing the location)*
New Kent Middle School

14. Alternatives to requested project:
None.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
County	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 290,000
	$ -	Local	$ 290,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 290,000	**TOTAL**	$ 290,000

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date:
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: **3**

3. Project Title: **New Kent Middle School Lighting ($70K/Floor x 3)**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
	$ 70,000	$ 70,000	$ 70,000			$ -	$ -	$ 210,000

5. Description (if change, what is the change?):
Current lighting fixtures have magnetic ballasts utilizing T12 tubes, which are no longer manufactured. This would replace the obsolete fixtures with electonic balast fixtures utilizing T8 tubes.

6. Justification: Non-mandated: x Mandated:

Mandating Agency: State:____ Federal:____ Local:____

At the current rate of replacement, the existing inventory of T12 tubes will be depleted within a few years.

7. What is the impact of **NOT** doing this project?
Lack of lighting in classrooms at New Kent Middle School.

8. Timetable:
3 yr project to be completed in three phases to reduce adverse impact on instruction.

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County

12.Operating Impact:
More efficient systems should lower overall utility costs

13. Location: *(Provide a map showing the location)*
New Kent Middle School

14. Alternatives to requested project:
Phased renovations

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
County	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 210,000
	$ -	Local	$ 210,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 210,000	**TOTAL**	$ 210,000

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: School Board

2. Priority: 7

3. Project Title: New Elem School

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -				$ -	$ 28,000,000	$ -	$ -

5. Description (if change, what is the change?):
Enrollment projections show elementary school capacity significanty exceeding program capacity by 2017-2018.

6. Justification: Non-mandated: x Mandated: Mandating Agency: State: No Federal: No Local: No

Enrollment projections indicate that the existing two K-5 schools school will exceed capacity at the opening of 2016-17 school year. Enrollment growth would stretch the ability of core facilities in all three to accommodate appropriate support service levels. NKES do not have sufficent area for mobile classroom space expansion.

7. What is the impact of **NOT** doing this project?
Overcrowding at the elementary school level. Larger class sizes, higher pupil teacher ratios. GWES is using 6 existing mobile classrooms now (FY14).

8. Timetable:
Architectural Bid in Summer 2019 with opening of the new elementary school in Fall 2021.

9. Land or Right-of-Way Status:
Some land has been potentially proffered for the development of a school in the Kentland Area. School board will need to determine if this is the best location for the third school based on input from the County about growth & development patterns and plans.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
Potential additional costs for road and sewer connections are included. Funds are also included for possible wetlands and historic structure considerations for the currently targeted property.

11. Method of Financing:
County Funding

12.Operating Impact:
Since this is an additional school, this will have a considerable impact on the school board operating budget, including additional core staff, facilities management, and transportation operations. This will have a direct iimpact on the local contribution to the annual operating budget.

13. Location: *(Provide a map showing the location)*

14. Alternatives to requested project:
If not funded, additional trailers will have to be used to accommodate growth at the two existing elementary schools. Site preparation work will be required prior to adding mobile classrooms to either elementary school.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
County	$ -	Federal	$ -	Planning/Engineering/Legal	
	$ -	State	$ -	Property Acquisition	
	$ -	Private	$ -	Construction	
	$ -	Local (Loan)		Equipment/Furniture	
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ -

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: VA DOE Architect & Tim Pollock

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: School Board

2. Priority: 6

3. Project Title: New Kent Elementary Renovation Yellow House

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 350,000		$ 960,000		$ -	$ -	$ -	$ -	$ 960,000

5. Description (if change, what is the change?):
A complete renovation of this original 60,500 sqft facility at a cost of $200/sqft This includes roof replacement. A small renovation was completed in the summer of 2012 to six restrooms and fire suppression upgrades in the kitchen.

6. Justification: Non-mandated x Mandated

Mandating Agency: State:____ Federal:____ Local:____

While this building has a new wing completed in 2007, the core facilities are 35 years old and in need of renovations. Mechanical system upgrades are imperative, as well as improvements to quality of facilities, including bathrooms, classrooms, flooring, lighting and ceilings. Roofing needs to be replaced, current patching is ongoing problem.

7. What is the impact of **NOT** doing this project?
Continued unsuitable conditions for students and staff. Aging equipment may not be repairable in the near term. Increased energy costs and waste.

8. Timetable:
3 yr project to be completed in three phases to reduce adverse impact on instruction.

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County

12.Operating Impact:
More efficient systems should lower overall utility costs

13. Location: *(Provide a map showing the location)*
New Kent Elementary

14. Alternatives to requested project:
Phased renovations

15. Previous Funding Received:

Source	
County	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 960,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 960,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 960,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 960,000**

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Email Address: sheila.minor@nkcps.k12.va.us
Date:

Source of Estimates: RRMM Architects

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: **2**

3. Project Title: **New Kent Elementary Renovations**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ 350,000		$ 1,060,000	$ 1,280,000	$ 1,280,000	$ 1,280,000	$ 1,280,000	$ -	$ 4,900,000

5. Description (if change, what is the change?):
A complete renovation of this original 60,500 sqft facility at a cost of $200/sqft. A small renovation was completed in the summer of 2012 to six restrooms and fire suppression upgrades in the kitchen.

6. Justification: Non-mandated: x Mandated: ____ **Mandating Agency:** State:____ Federal:____ Local:____
While this building has a new wing completed in 2007, the core facilities are 35 years old and in need of renovations. Mechanical system upgrades are imperative, as well as improvements to quality of facilities, including bathrooms, classrooms, flooring, lighting and ceilings. Roofing needs to be replaced, current patching is ongoing problem.

7. What is the impact of **NOT** doing this project?
Continued unsuitable conditions for students and staff. Aging equipment may not be repairable in the near term. Increased energy costs and waste.

8. Timetable:
3 yr project to be completed in three phases to reduce adverse impact on instruction.

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County

12.Operating Impact:
More efficient systems should lower overall utility costs

13. Location: *(Provide a map showing the location)*
New Kent Elementary

14. Alternatives to requested project:
Phased renovations

15. Previous Funding Received:

Source	
County	$ 350,000
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ 350,000**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 6,180,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 6,180,000**

17. Cost Summary - FY15-19 (5 Year Total):

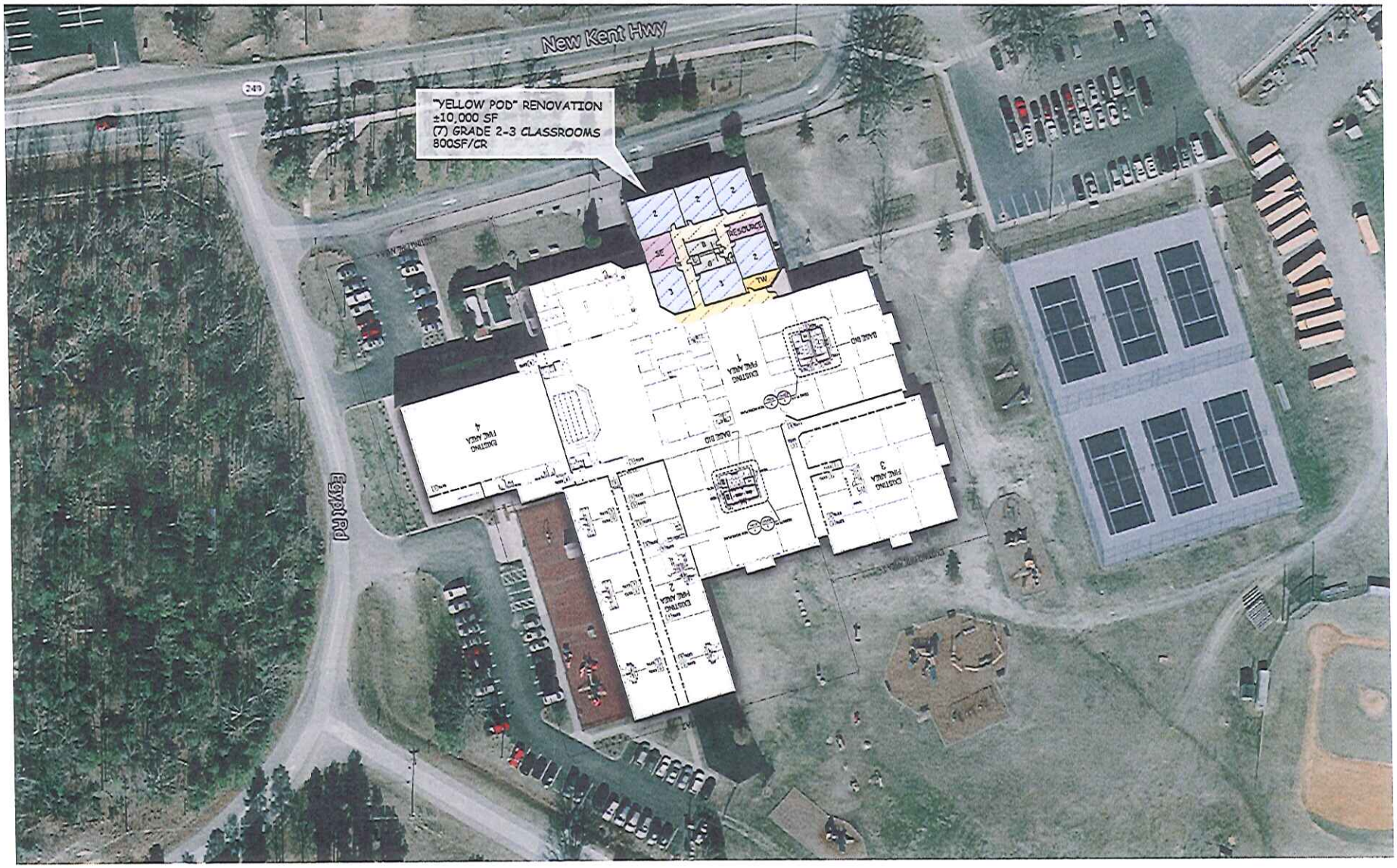
Planning/Engineering/Legal	$ 618,000
Property Acquisition	$ -
Construction	$ 5,562,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 6,180,000**

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: RRMM Architects

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

Don't forget to attach supporting documentation



CONCEPTUAL FLOOR/SITE PLAN
NEW KENT ELEMENTARY SCHOOL - RENOVATIONS AND ADDITIONS

New Kent County Public Schools

0' 25' 50' 100'

FEBRUARY 6, 2014

RRMM ARCHITECTS

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: **3**

3. Project Title: **New Kent Elementary Renovation-Roof**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ 320,000	$ 320,000	$ 320,000	$ -	$ 640,000

5. Description (if change, what is the change?):
Would replace the entire roof on New Kent Elementary school, which has reached the end of it's useful life. The 20 year warranty expired in October 2013.

6. Justification: Non-mandated: x Mandated: ____ Mandating Agency: ____ State:____ Federal:____ Local:____
The roofing on New Kent Elementary needs to be replaced; frequent leaks requring patching are continuous problems. The roof has reached the end of its useful life.

7. What is the impact of **NOT** doing this project?
Continued unsuitable conditions for students and staff. Water leakage can lead to mold issues within the building.

8. Timetable:
3 yr project to be completed in three phases to reduce adverse impact on instruction.

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County

12.Operating Impact:
Complete roof replacement will eliminate impact of frequent patching on operational budget.

13. Location: *(Provide a map showing the location)*
New Kent Elementary

14. Alternatives to requested project:
None.

15. Previous Funding Received:

Source	
County	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	**$ -**

16. Revenue Sources - FY15-19):

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 640,000
Proffers	$ -
Other:	$ -
TOTAL	**$ 640,000**

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ 640,000
Equipment/Furniture	$ -
Other:	$ -
TOTAL	**$ 640,000**

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: **3**

3. Project Title: **New Kent Middle School Windows**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
	$ -	$ 90,000	$ -			$ -	$ -	$ 90,000

5. Description (if change, what is the change?):
This project would replace the windows at New Kent Middle School.

6. Justification: Non-mandated: x Mandated: ____ **Mandating Agency:** ____ State:____ Federal:____ Local:____
The current windows are double-paned; the gas seals between the panes have deteriorated allowing moisture between the panes. In addition to obscuring the view through the windows, this has significantly lowered their energy efficiency.

7. What is the impact of **NOT** doing this project?
Continued high energy costs and waste.

8. Timetable:
Summer 2015

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County

12.Operating Impact:
More energy efficient facilities would lower overall utility costs

13. Location: *(Provide a map showing the location)*
New Kent Middle School

14. Alternatives to requested project:
None.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
County	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 90,000
	$ -	Local	$ 90,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	**$ -**	**TOTAL**	**$ 90,000**	**TOTAL**	**$ 90,000**

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: 3

3. Project Title: **New Kent Middle School Gym Floor Replacement**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
	$ -	$ 125,000	$ -			$ -	$ -	$ 125,000

5. Description (if change, what is the change?):
This project would replace the gymnasium floor at New Kent Middle School.

6. Justification: Non-mandated: x Mandated: ____ **Mandating Agency:** ____ State:____ Federal:____ Local:____
In the 1990s, the current gymnasium floor was damaged due to a burt pipe. This damage and the repeated sanding of the floor have precluded the possibility of replacement planks to match the current track and clip floor system. The current floor is not level.

7. What is the impact of **NOT** doing this project?
Continued sanding and repair will not fix the problems with the floor. Student safety is compromised when rigorous physical activities are performed on damaged and non-level surfaces.

8. Timetable:
Project to be completed in summer 2015.

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County

12.Operating Impact:
None.

13. Location: *(Provide a map showing the location)*
New Kent Middle School

14. Alternatives to requested project:
None.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
County	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ 125,000
	$ -	Local	$ 125,000	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ 125,000	**TOTAL**	$ 125,000

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

Don't forget to attach supporting documentation

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: **School Board**

2. Priority: **9**

3. Project Title: **Tennis Court Relocation to NKHS**

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -

5. Description (if change, what is the change?):
Remove and resurface tennis courts located between school maintenance facility and NKES. Courts were resurfaced to extend life for a few more years.

6. Justification: Non-mandated: x Mandated: ____ **Mandating Agency:** ____ State:____ Federal:____ Local:____
Courts are durable, but require resurfacing approximately every 10 years. Current problems are patched, but are increasing with time. This project nears the point of required restoration (loss of use due to upkeep costs exceeding value of resurfacing project).

7. What is the impact of **NOT** doing this project?
Loss of use of tennis courts by schools, parks and recreation, and the community.

8. Timetable:
30 day project

9. Land or Right-of-Way Status:
None.

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:

11. Method of Financing:
County

12.Operating Impact:
None.

13. Location: *(Provide a map showing the location)*
Between New Kent Elementary and Maintenance shop

14. Alternatives to requested project:
Patching surfaces, repainting and relining. Possible relocation to a space on the immediate high school grounds in a future project.

15. Previous Funding Received:		16. Revenue Sources - FY15-19):		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other: Renovations	$ -
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ -

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: ____
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

For Office Use Only
Planning Commission Ranking: ____
Staff Recommendation Ranking: ____
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: School Board

2. Priority: 9

3. Project Title: Press Box & Scoreboard Replacement NKHS

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -

5. Description (if change, what is the change?):
Too many other higher priorty needs plus ability to repair existing scoreboard results in a recommendation to defer this project indefinitely.

6. Justification: Non-mandated: x Mandated:

Mandating Agency:
State: No Federal: No Local: No

Too many other higher priorty needs plus ability to repair existing scoreboard results in a recommendation to defer this project indefinitely.

7. What is the impact of **NOT** doing this project?
1- Continued facility aging. 2 - long lines at concessions 3. Potential for unrepairable old scoreboard controller circuit boards.

8. Timetable:
None

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
A video platform could be installed on the current pressbox. A new pressbox with VIP seating or skyboxes could potentially bring additional revenue to the athletic program when the economy improves.

11. Method of Financing:
County Funding

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
None

13. Location: *(Provide a map showing the location)*
Football Stadium

14. Alternatives to requested project:

15. Previous Funding Received:		150000		17. Cost Summary - FY15-19 (5 Year Total):	
Source		**Source**			
	$ -	Federal	$ -	Planning/Engineering/Legal	$ -
	$ -	State	$ -	Property Acquisition	$ -
	$ -	Private	$ -	Construction	$ -
	$ -	Local	$ -	Equipment/Furniture	$ -
	$ -	Proffers	$ -		
	$ -	Other:	$ -	Other:	$ -
TOTAL	$ -	**TOTAL**	$ -	**TOTAL**	$ -

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date:
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Director of Facilities

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: School Board

2. Priority: 2

3. Project Title: Technology One to One Learning Secondary

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ 497,500	$ -	$ -	$ -	$ 350,000	$ -		$ 847,500

5. Description (if change, what is the change?):
This project would provide a Chromebook to each high school student to use during the school year, as well as building-wide wireless Internet access. The project also includes professional development for teachers to maximize the deployment of this technology in the classroom.

6. Justification: Non-mandated: x Mandated:
Mandating Agency:
State: No Federal: No Local: No
This technological intiviative would provide our students with real life opportunities to collaborate on problems, communicate effectively, apply critical thinking skills, and think creatively. This project would allow real time access to information and the ability to collaborate on assignments with other students both inside and outside the classroom. Teachers could provide students with real life problems, allowing students to answer utilizing real time information gathered through research. The Chromebooks provide management tools for students to better organize information and maintain online text resources, reducing book weight. Students would have equitable opportunity and access to current technology through safe, filtered Internet allowing communicaion and learning in a way that is more applicable to their future needs.

7. What is the impact of **NOT** doing this project?
Our students will fall behind those from other divisions in their ability to utilize current technologies, making them less competitive, technologically competent, and marketable to colleges and employers.

8. Timetable:
RFP in Spring 2014, Acquisition in summer and implementation in Fall 2014

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None

11. Method of Financing:
County Funding

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Would require one Network Administrator position ($82,000 sal. & benefits), and annual maintenance contract costs ($40,000).

13. Location: *(Provide a map showing the location)*
New Kent High School

14. Alternatives to requested project:
Other technologies, which are not as cost-effective.

15. Previous Funding Received: 150000

Source	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	$ -

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 847,500
Proffers	$ -
Other:	$ -
TOTAL	$ 847,500

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Other:	$ -
TOTAL	$ -

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Date: February 5, 2014
Email Address: sheila.minor@nkcps.k12.va.us

Source of Estimates: Vendor Quotes

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE in Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: School Board

2. Priority: 2

3. Project Title: Technology One to One Learning Middle

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ 556,000	$ -	$ -	$ -	$ -		$ 556,000

5. Description (if change, what is the change?):
This project would provide a Chromebook to each high school student to use during the school year, as well as building-wide wireless Internet access. The project also includes professional development for teachers to maximize the deployment of this technology in the classroom.

6. Justification: Non-mandated: X Mandated:

Mandating Agency:
State: No Federal: No Local: No

This technological intiviative would provide our students with real life opportunities to collaborate on problems, communicate effectively, apply critical thinking skills, and think creatively. This project would allow real time access to information and the ability to collaborate on assignments with other students both inside and outside the classroom. Teachers could provide students with real life problems, allowing students to answer utilizing real time information gathered through research. The Chromebooks provide management tools for students to better organize information and maintain online text resources, reducing book weight. Students would have equitable opportunity and access to current technology through safe, filtered Internet allowing communicaion and learning in a way that is more applicable to their future needs.

7. What is the impact of **NOT** doing this project?
Our students will fall behind those from other divisions in their ability to utilize current technologies, making them less competitive, technologically competent, and marketable to colleges and employers.

8. Timetable:
Acquisition in summer and implementation in Fall 2014

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None

11. Method of Financing:
County Funding

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Assuming Network Administrator hired with Secondary Project, annual maintenance contract costs ($24,000).

13. Location: *(Provide a map showing the location)*
New Kent Middle School

14. Alternatives to requested project:
Other technologies, which are not as cost-effective.

15. Previous Funding Received:

Source	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	$ -

150000

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 556,000
Proffers	$ -
Other:	$ -
TOTAL	$ 556,000

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Other:	$ -
TOTAL	$ -

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Email Address: sheila.minor@nkcps.k12.va.us
Date:
Source of Estimates:

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2015)

NEW Project Request ☐
CHANGE In Current Project ☑
REMOVE Project Request ☐

1. Department/Organization: School Board

2. Priority: 2

3. Project Title: Technology One to One Learning Elem

4. Estimated Cost:

FY14 Budget Allocation	Current Year FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	Beyond 19-20	5 Year Project Total
$ -	$ -	$ -	$ 592,000	$ 360,000	$ -	$ -		$ 952,000

5. Description (if change, what is the change?):
This project would provide a Chromebook to each high school student to use during the school year, as well as building-wide wireless Internet access. The project also includes professional development for teachers to maximize the deployment of this technology in the classroom.

6. Justification: Non-mandated: x Mandated:

Mandating Agency:
State: No Federal: No Local: No

This technological intiviative would provide our students with real life opportunities to collaborate on problems, communicate effectively, apply critical thinking skills, and think creatively. This project would allow real time access to information and the ability to collaborate on assignments with other students both inside and outside the classroom. Teachers could provide students with real life problems, allowing students to answer utilizing real time information gathered through research. The Chromebooks provide management tools for students to better organize information and maintain online text resources, reducing book weight. Students would have equitable opportunity and access to current technology through safe, filtered Internet allowing communicaion and learning in a way that is more applicable to their future needs.

7. What is the impact of **NOT** doing this project?
Our students will fall behind those from other divisions in their ability to utilize current technologies, making them less competitive, technologically competent, and marketable to colleges and employers.

8. Timetable:
None

9. Land or Right-of-Way Status:
N/A

10. Other Special Consideration (s) *(Future Expansion/Special Features/ etc.)*:
None.

11. Method of Financing:
County Funding

12. Operating Impact *(Include annual increase/decrease cost estimates)*:
Assuming Network Administrator hired with Secondary Project, annual maintenance contract costs ($24,000).

13. Location: *(Provide a map showing the location)*
New Kent and George Watkins Elementary Schools

14. Alternatives to requested project:
Other technologies, which are not as cost-effective.

15. Previous Funding Received: 150000

Source	
	$ -
	$ -
	$ -
	$ -
	$ -
	$ -
TOTAL	$ -

Source	
Federal	$ -
State	$ -
Private	$ -
Local	$ 952,000
Proffers	$ -
Other:	$ -
TOTAL	$ 952,000

17. Cost Summary - FY15-19 (5 Year Total):

Planning/Engineering/Legal	$ -
Property Acquisition	$ -
Construction	$ -
Equipment/Furniture	$ -
Other:	$ -
TOTAL	$ -

Prepared By: Sheila Minor
Telephone Number: 804-966-8586
Email Address: sheila.minor@nkcps.k12.va.us
Date:

Source of Estimates:

For Office Use Only
Planning Commission Ranking:
Staff Recommendation Ranking:
Overall Ranking:

Don't forget to attach supporting documentation

New Kent County Public Schools

DR. ROBERT F. RICHARDSON, JR., SUPERINTENDENT
POST OFFICE BOX 110
NEW KENT, VIRGINIA 23124
(804) 966-9650
Fax (804) 966-9879

LEIGH R. QUICK, CHAIR
SARAH GRIER BARBER, VICE-CHAIR
BRETT C. MARSHALL
DEAN M. SIMMONS
DR. GAIL B. HARDINGE

February 3, 2014

To: Dr. Rick Richardson

From: Mr. Nate Collins
Mr. Ross Miller

Subject: Rationale for Wireless and Chromebook Initiative

We have researched various student instructional technology solutions that will allow us to achieve School Board Goals adopted on September 23, 2013 which include:

Area 2 – Curriculum and Instruction

- **I. Begin implementation of and support for personalized learning experiences for all students and staff.**
- **II. Integrate 21st Century skills across all content areas for all students.**
- **III. Provide necessary resources and support consistent effective and timely data- and research-based learning support systems for all students**

Area 3 – Technology

- **I. Provide infrastructure to support personalized learning.**
- **II. Provide the tools for instruction and support services to accomplish their mission in the most effective and efficient manner**

Our research has led us to conclude that the development of a wireless network infrastructure in each of our schools, along with the implementation of a 1:1 student computing device program that will allow teachers to provide all students a more personalized learning experience that emphasizes the development of 21st century skills is essential to achieving these goals

Further, many school divisions of comparable size and resources have already moved forward with similar initiatives. In order for New Kent students to remain competitive with students from other school divisions, we believe this program must be implemented in the short term. It is our belief that this implementation is necessary for our New Kent students to graduate fully prepared to meet the demands of colleges and universities, of post-secondary technical schools, and of the 21st century workplace.

After reviewing various possible student computing devices, it became clear to us that the Chromebook provides the best solution for New Kent County Public Schools for the following reasons:

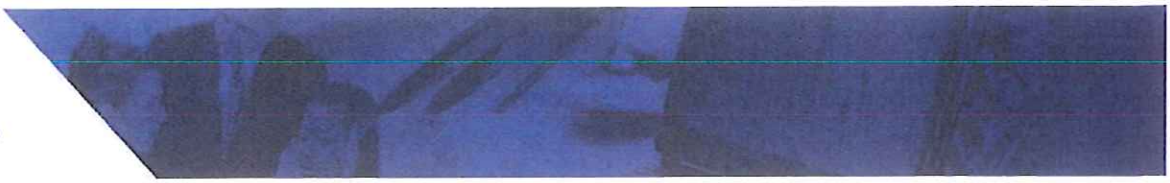
- Provides seamless integration with Google Apps for Education which are already implemented in our school division
- Provides students the ability to collaborate in real-time and to develop the problem-solving and critical thinking skills necessary for college- and career-readiness
- Provides best option for ease of deployment, maintenance and device management
- Allows our school division to provide safe, filtered web access to all students
- Provides the most cost effective solution available
- Chromebooks are currently deployed in approximately 22% (1 in 5) of all school districts in the United States, including limited deployments in a number of school divisions in Virginia. Chesterfield County currently plans to issue Chromebooks to all middle and high school students in 2014-2015.

We have received planning quotes that form the basis of our cost projections. Procurement would occur through an RFP process.

We have developed a plan for sustaining this initiative over the long-term that requires a combination of funding from both the NKCPS Operating Budget and the New Kent County Capital Improvement Plan. We would also seek alternative funding sources and grants that could supplement the cost of implementation.

Please see attachment for further information. In addition, we can provide you with research that supports the positive impact on student learning of implementation of 1:1 computing programs in K-12 schools, if desired.

IDC
Analyze the Future



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WHITE PAPER

Quantifying the Economic Value of Chromebooks for K–12 Education

Sponsored by: Google

Bob O'Donnell Randy Perry

April 2013

EXECUTIVE SUMMARY

Technology and the Web have given educators new learning models — blended learning, flipped classrooms, and the ability to do remote or "distance" teaching. Students, especially at the K–12 level, use online tools such as Wikipedia, Google Search, OpenClass, GeoGebra, Khan Academy, and Blogger for coursework, projects, and homework. Teachers keep current with online lesson plans and class syllabi.

The Web is clearly a value-added learning platform, enhancing knowledge acquisition and sharing for students, teachers, and administrators. The challenge is to manage and scale the use of Internet access technology in classrooms and institutions in order to turn these potential benefits into realities within budget and resource constraints.

IDC OPINION

Chromebooks are computers designed specifically to access the rich educational and collaborative resources of the Internet, and to do so at a lower overall cost than traditional PCs. This makes Chromebooks excellent candidates for schools looking at options to enable productive and effective learning on the Web for students.

IDC conducted detailed research with 12 K–12 school systems that implemented Chromebooks for student access to the Internet and to educational resources and tools. This research, conducted in Q4 2011, led to the following conclusions:

- Chromebooks reduced the need for additional IT staff to support their deployments, requiring approximately 69% less labor to deploy and 92% less labor to support than desktop PCs, laptop PCs, or netbooks.
- Chromebooks' high reliability increased actual teaching and educational administration time by reducing the time lost in managing desktop PCs, laptop PCs, or netbooks by 82%.
- Deployment of Chromebooks eliminated the need for system reimaging and lost file recovery in these school systems. Multiple respondents in the interviews reported zero help desk calls or support tickets for their installed Chromebooks.

- The comparative lower overall cost of deploying, using, and supporting Chromebooks allowed for an increase in one-to-one learning.

- At the time of the research, Chromebooks cost $747, and compared with alternative devices, Chromebooks reduced the per-device cost of ownership for these schools by $590 over three years. With the new Chromebook launched in October 2012, the cost for the device and management combined was reduced to $279, resulting in the monthly per-device cost for hardware/software dropping from $20.75 to $7.75 and improving the three-year cost of ownership savings to $1,135.

METHODOLOGY

IDC employed a standard methodology for this assessment project, as noted in this section.

All financial quantification is based on interviews with administrators, educators, and IT staff in 12 disparate school systems that have deployed Google's Chromebooks for education. The information gathered in these interviews was aggregated to quantify the economic value of Google Chromebooks for education.

Calculations are based on the following assumptions:

- Time values are multiplied by burdened salary to quantify efficiency and productivity savings.

- Classroom downtime values are a product of the reduction in downtime hours per device multiplied by teachers' burdened salary.

- Because not every hour of downtime equates to a lost hour of productivity, IDC specifically asks about the percentage impact of an hour of downtime and attributes a fraction of the hourly result to the dollar savings.

- As noted previously, new Chromebook devices were launched after IDC conducted these interviews with the educational institutions. Where appropriate, this document highlights where the new pricing affects the comparative advantage of Chromebooks.

Note: All numbers in this document may not be exact due to rounding.

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IN THIS WHITE PAPER

This white paper examines the business case for Chromebooks in the educational market — specifically, the K–12 segment. We present research drawn from interviews in a dozen typical learning environments, and we compare the costs associated with Chromebooks to those of alternative devices, including standard PCs.

Additional factors in the calculations include the impact of educator support for these devices because time spent fixing classroom computer problems directly affects available classroom teaching time.

SITUATION OVERVIEW

The Internet has changed many aspects of modern society, but the field of education has the potential to be altered more profoundly than most. The Web provides access to information at a scale that librarians and educators could have scarcely imagined less than a generation ago. Not surprisingly, schools are very interested in finding effective and cost-efficient ways to access and leverage this information in an easy, straightforward manner.

Personal computers have played a critical role in providing this access, but they can also introduce challenges of their own — particularly when it comes to managing the operating systems (OSs) and applications on those devices. A more direct approach is to use a device whose sole focus is to provide access to Internet information and applications through a simple Web browser–based interface. That is the essential concept of a new class of devices developed by Google called Chromebooks — low-cost, notebook form factor computers that offer access to the vast knowledge stores of the Internet and leverage a cloud computing–based model for collaboration, online storage, and the rich application capabilities of the Web.

An important advantage of Chromebooks over traditional PCs is that because Chromebooks lack the "overhead" of legacy components found in many PCs, Chromebooks boot rapidly (in under 10 seconds) and connect immediately to the Internet. As a result, users quickly begin their productive work with Web-based tools and applications. Students and teachers benefit from the increased control of applications and content and the increased security that Chromebooks offer out of the box. With their small footprint, secure OS, and cloud (meaning Web-based) storage and management capability, Chromebooks are designed to enable IT administrators in school environments to easily provide students and faculty with the benefits of educational Internet access. In addition, Chromebooks can be maintained, managed, and updated at a lower cost and in less time than traditional PCs.

DISCUSSION OF CHROMEBOOKS

Chromebooks are purposely built to provide a level of functionality similar to that of a typical PC — running Web applications, creating and editing documents, using email and Web browsing — through Google's Chrome browser. Chromebooks do not require traditional (and expensive) desktop productivity applications that are purchased in addition to PCs. Instead, they use the cloud computing model, where all applications — such as Google Apps for Education that offers email, calendar, documents, data, and more — are stored in the cloud and can be accessed anywhere, regardless of device.

Chromebooks use commonly available WiFi wireless networks to make their connections. They are also available, for an additional cost, with 3G radios that allow students to access the Internet over cellular broadband connections if WiFi is not available.

This simplified architecture means that Chromebooks are significantly easier to manage than traditional PCs. Operating system patches are quickly and automatically applied whenever the Chromebook is started. When Web-based applications are updated (Google Docs, for example), these software updates are often immediately and transparently available to all devices that access them, and typically for free. In addition, a Chromebook comes with standard security features, such as browser and application sandboxing and verified operating system boot to block or avoid attacks. Bringing a PC to a comparable level of security requires a significant investment in the purchase, installation, and ongoing management of aftermarket software products.

Documents and data created by Chromebook users exist primarily in the cloud. "Offline" versions of some applications can store data locally, but the preferred model relies on an Internet connection. This eliminates the need for IT administrators in educational institutions to back up (and to be prepared to restore) the Chromebooks within their schools in the event that a device is lost, broken, or stolen. Students know exactly where their data resides, and they can access their data from anywhere and at any time — whether from any Chromebook in the school or at home using any connected computing device. Students at schools that have already adopted Google Apps have their own online data storage account, and each time they use their account — regardless of whether they use a Chromebook or another device to log in — they have easy access to all their saved data, reports, or other coursework.

The net result is that the maintenance effort for Chromebooks can be significantly lower than the maintenance effort for traditional PCs, allowing educational IT administrators to focus less of their time on repetitive PC maintenance tasks and more of their time on productive work. As the next section illustrates, a standard PC-based environment requires 69% more labor to deploy the PC and set up a user than a Chromebook-based environment. A standard PC-based environment requires 92% more labor for ongoing maintenance than a Chromebook-based environment.

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Business Value

Study Demographics

In the winter of 2011, IDC interviewed 12 U.S. K–12 organizations that had deployed Chromebooks. These school systems ranged in size from 135 students (for K–8) to 26,000 students and included public, private, and charter schools. The interviews were designed to elicit both quantifiable information and anecdotal experiences so that IDC could interpret the full impact of Chromebooks on the organizations. Table 1 presents the respondent demographics.

TABLE 1

Respondent Demographics

Category	Average
12 schools	
Staff	438
Faculty	267
Students	3,528
Locations (classrooms labs, etc.)	288
Campuses	5
Devices	
Total	2,110
Desktops	38%
Laptops	26%
Tablets	5%
Netbooks (excluding Chromebooks)	6%
Chromebooks	25%
Operating System (OS)	
Windows 7	37%
Windows Vista	1%
Windows XP	19%
Mac OS	14%
iOS	3%
Chrome OS	26%

Source: IDC, 2013

Financial Benefits Analysis

The school systems in this study had been using Google Apps on standard PCs for an average of 20 months. Many schools were evaluating the potential for Chromebooks to enable a desired migration to "one-to-one computing," in which all students have their own computing device connected to the Internet. Such one-to-one environments have proven more effective for learning than environments in which multiple students share a single device.

In aggregate, the school systems realized the following benefits from their sets of Chromebooks (see Figure 1):

- **Reduced total cost of infrastructure.** At an all-inclusive price of $747, the original Chromebook (at the time of the interviews) cost these school systems $295 (28%) less over three years than what the schools were spending on their alternative devices. However, the newer Chromebooks (introduced in October 2012) are priced at $279 for the device and management console, thereby extending the Chromebook cost advantage to $763 per device were the schools to migrate to Chromebooks today.

- **Reduced costs to deploy and manage devices.** The most noticeable benefit was that Chromebooks required 69% fewer hours to deploy and 92% fewer hours to manage, thus saving $289 in support labor over three years.

- **Increased useful time.** Chromebooks' more reliable operation reduced time lost in the classroom due to PC downtime, help desk calls, reboots, and operating system maintenance by 94%, saving an average of $84 per device in teacher productivity.

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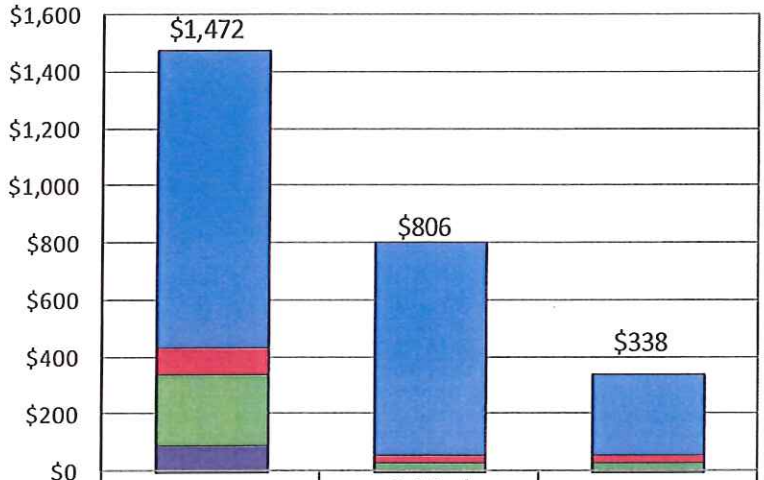
FIGURE 1

Three-Year Total Costs per System



	Composite Alternative	Original Chromebook (Q4 2011)	New Chromebook (Q4 2012)
Infrastructure — hardware/software	$1,042	$747	$279
IT labor deployment	$90	$32	$32
IT labor annual	$252	$21	$21
User productivity	$89	$5	$5

Source: IDC, 2013

Changing the Infrastructure Model

Computer purchasing strategies among the school systems in the study are typical of K–12 organizations today. Most schools started with a base of desktop PC systems, each with multiple users. In recent years, schools have moved to mobile devices such as laptop PCs, tablets, and netbooks. For comparison purposes, IDC derived a weighted average that reflected the mix of alternative devices in use at the schools. This is referred to as the "composite alternative" and reflects the data in Table 1. Of the non-Chromebook devices, desktop PCs were 50.7%, laptop PCs were 34.8%, netbooks were 8.1%, and tablets were 6.4% of the total.

Regardless of the platform, though, the current infrastructure model (as shown in Figure 2) has the following elements:

Computing Device

- **Composite alternative:** IDC derived a weighted average device cost from the mix of desktop PCs, laptop PCs, tablets, and netbooks — $540 (including OS license).

- **Chromebooks:** The original Chromebook in Q4 2011 cost $747. With the launch of the new Samsung Chromebook in October 2012, the pricing dropped to $249 for the device and Chrome OS software (included) and a one-time $30 fee for the management console system.

Software

- **Composite alternative:** IDC considered the initial and annual license fees for OS, education, and productivity applications as well as antivirus — $295.

- **Chromebooks:** Google Apps, including Gmail, Google Calendar, and Google Docs, are free to schools and available on all devices, and virus protection is built in.

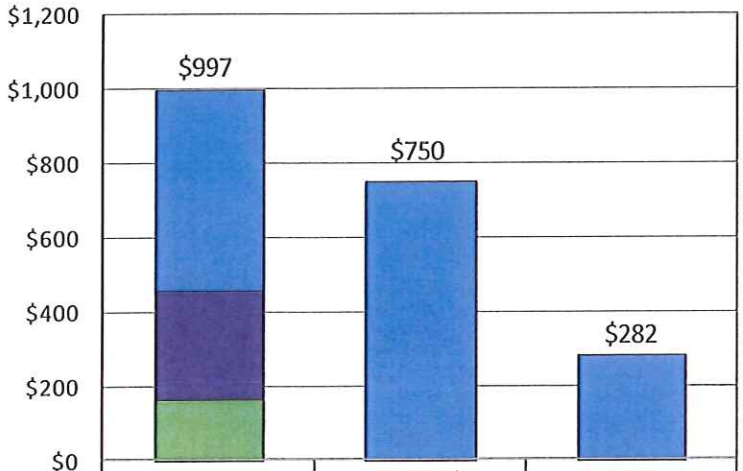
Server Hardware

- **Composite alternative:** IDC allocated the cost to purchase servers ($4,250) for each device using the applications (email, IM, productivity tools) running on the servers — $162.

- **Chromebooks:** Google Apps are "cloud based" and do not require the schools to purchase servers.

FIGURE 2

Three-Year Infrastructure Cost



	Composite Alternative	Original Chromebook (Q4 2011)	New Chromebook (Q4 2012)
Hardware	$540	$747	$279
Software	$295		
Server hardware	$162		
Bandwidth upgrade (for one-to-one environment)		$3	$3

Source: IDC, 2013

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The total cost for Chromebooks was 28% less than the total cost of the composite alternative. However, most schools were comparing Chromebooks with laptop PCs, and for that comparison, the advantage rose to 37%. In fact, the low cost of the Chromebook enabled one school to move to its desired one-to-one environment:

> Yes, [Chromebooks are] our platform of choice for one-to-one computing. We couldn't have done it with the alternatives because of the cost and overhead. We have an evaluation going on right now. It's going fine so far; we've seen radically increased levels of student engagement.

With the new Samsung Chromebook device launched in October 2012, the three-year infrastructure cost drops to $279 per device, 73% less than the cost of the composite alternative. As more Chromebook devices are produced by different OEMs, the price of devices is expected to drop.

Transforming the Operational Cost Structure

In our study, the schools migrated from a PC environment to Chromebooks, which required time and effort.

Some of the schools had only recently adopted Google Apps, so they conducted normal application usage testing and training in conjunction with their Chromebook deployment. Additional training associated with operating the management console was also included in this analysis.

The most significant financial impact the schools experienced with their Chromebooks was the reduction of labor costs associated with deploying and maintaining computing devices.

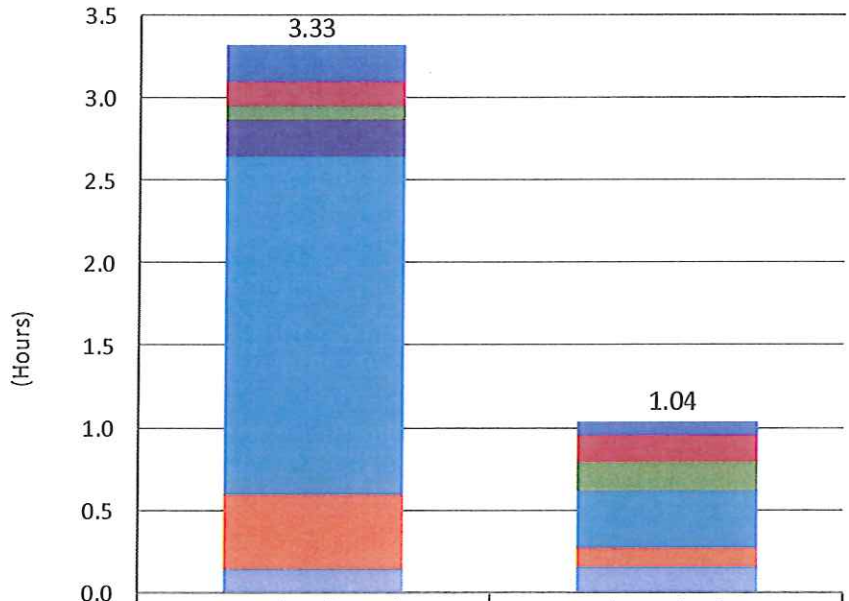
Deployment savings were driven by the nature of a cloud-based device being far less complex than that of the typical PC. This accounted for 84% of the total time saved, as the deployment staff set up each Chromebook in 30 minutes — far less than the 2.5 hours required for alternative devices.

Another major factor was the use of the Web-based management console to enable centralized configuration and deployment. Because the time and costs associated with hard disk image management were eliminated, the schools realized significant time savings in deploying and loading applications and updates. After the changeover from alternative devices, Chromebooks experienced far fewer ongoing issues, reducing device troubleshooting time by 76%.

Overall, the schools were able to reduce their deployment time by 2.29 hours (69%) per device (see Figure 3). Another way of describing the benefit is to say that these schools were able to deploy three Chromebooks with the same IT staff resources required to deploy a single alternative device.

FIGURE 3

IT Labor Hours per System — Deployment



	Composite Alternative	Chromebooks
Planning and evaluation	0.22	0.09
Project management	0.16	0.16
Application compatibility testing	0.08	0.17
Image engineering	0.22	-
Installation	2.05	0.36
Troubleshooting	0.46	0.11
IT training (including management console)	0.14	0.15

Source: IDC, 2013

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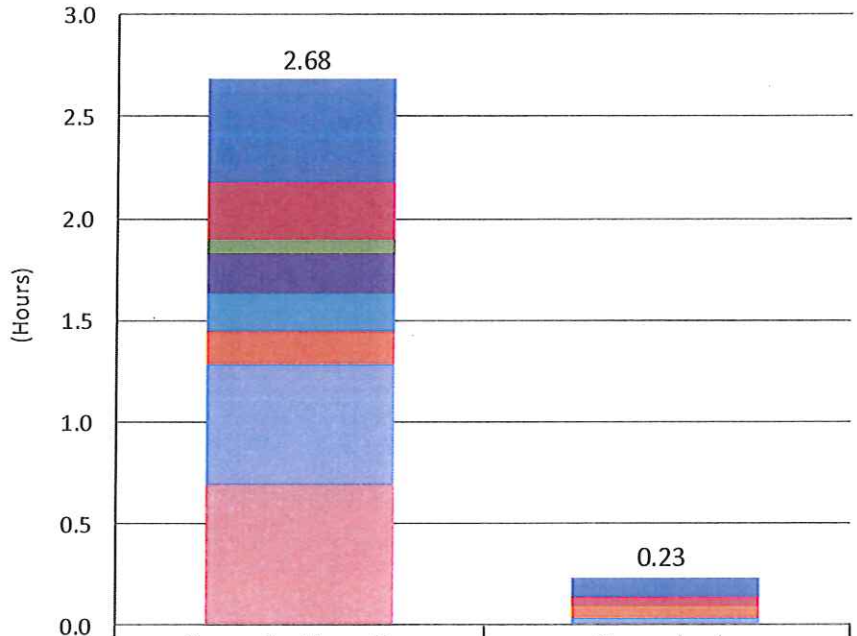
Once the Chromebooks are deployed, annual operational support requirements are 2.45 hours (91%) less for each Chromebook (see Figure 4). Over half of the time savings are related to not having to manage imaging or manage and patch applications. Another 22% stems from Chromebooks' experiencing 98% less downtime and generating 78% fewer help desk utilization hours. In addition, another 26% is the result of the IT staff not having to manage and support servers with the cloud devices.

FIGURE 4

IT Labor Hours per System — Annual Support



	Composite Alternative	Chromebooks
Deploying/replacing systems	0.50	0.09
Conducting security-related activities	0.29	0.05
Maintaining images	0.06	-
Deploying applications	0.20	0.00
Performing patch management and deployment	0.18	-
Handling user admin and provisioning	0.16	0.05
Help desk/downtime response	0.59	0.04
Server support	0.70	-

Source: IDC, 2013

Reducing the Technology Barriers to Learning

One of the unexpected benefits that schools experienced was the reduction in the operational issues that disrupt a class using PCs, including hardware and application failures that lead to downtime where students are unable to use the affected PCs. In addition, they had to deal with various security attacks that then required reimaging devices; and the most common problem — the amount of time required to boot the device (see Table 2). Each of these problems can disrupt the flow of learning or derail the class entirely. As one of the interviewees explained:

> With our classroom teachers, instructional time is paramount, obviously. The Chromebooks start up whenever we want them to, pretty much instantaneously — a matter of seconds. With our older systems, it could take anywhere between 30 to 45 seconds and 5 to 6 minutes. So it ruins the flow, and the teachers were less likely to pull them out in the middle of the class ... if they didn't start class with them. With the Chromebooks, they can pull them out and put them away at any moment.

TABLE 2

User Productivity KPIs

	Composite Alternative	Chromebooks	% Improvement
Percentage of clients that have a hardware failure each year	7%	2%	60%
Files that are lost due to application failures (per week)	1.58	0	100%
Reboots per week (per user)	3.15	0.37	88%
Average reboot time in minutes	3.55	0.27	92%
Number of machines that have to be reimaged due to spyware/malware	31.67	0	100%

Source: IDC, 2013

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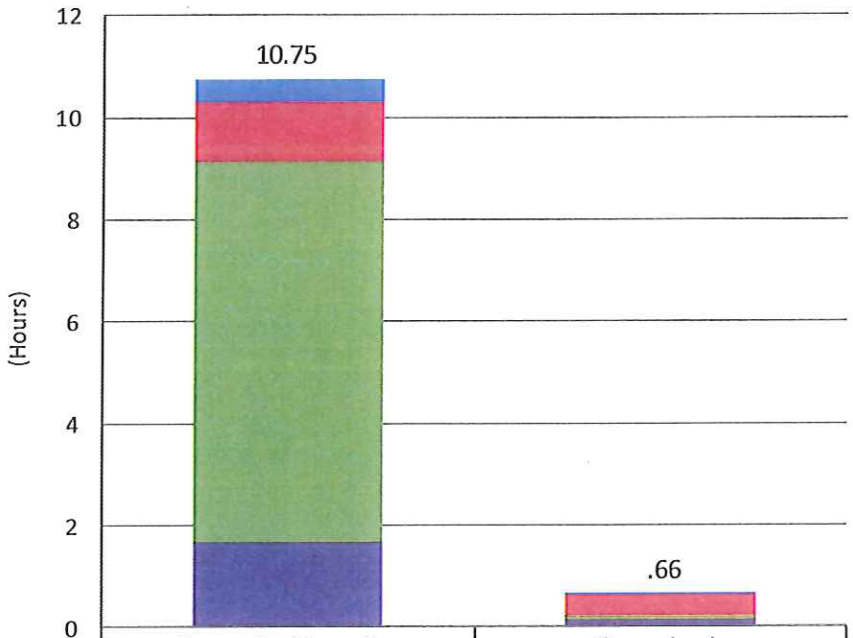
To assign a financial value to lost productivity in a K–12 organization, IDC chose to multiply the number of lost hours for faculty and administration by the average weighted salary. This value accounts for only a portion of the lost productive hours because we do not have a hard-cost value on students' time. Figure 5 shows that each user saves more than 10 hours per year, or an average of 3,000 to 3,500 total hours for each school system. We are assigning value only to the portion affecting the faculty and staff, which is an average savings of $84 per device.

FIGURE 5

User Productivity Costs (Hours per User per Year)



	Composite Alternative	Chromebooks
Help desk	0.45	0.03
Downtime	1.17	0.41
Boot-up/reboot time	7.44	0.07
User training	1.69	0.15

Note: Teacher and admin systems were used to measure the value of lost productivity.

Source: IDC, 2013

Mapping the Route to a One-to-One Environment

Prior to the deployment of Chromebooks, the school systems in this study had a number of students sharing each PC — from as few as 1.3 students per device to as many as seven. All of the schools improved their student-to-device ratio with Chromebooks.

More than half of the schools, though, have the explicit goal of achieving a one-to-one student-to-device ratio over time, and they have selected Chromebooks as the computing platform to enable them to accomplish that goal. One of the schools has already achieved that objective:

> One-on-one programs are possible now because of our Chromebooks. The kids are able to do online testing .... This allows ... a ton of kids to be able to do it at once. If we were to use PCs, we wouldn't have had the physical facilities to do that.
>
> This year is phase 2 of our one-to-one initiative, which is ... really capacity building in our staff — the capacity of our staff to use these as instructional tools. While many districts go ahead and just buy every kid a laptop, we decided to trickle them in, to a degree, and build some lateral capacity in our staff so that when every student does have a laptop, there are some people that are real experts. So this year, all of our language arts and all of our social studies teachers at the high schools, ... a little over 60 classrooms, have classroom sets of Chromebooks, with the idea that these language and social studies teachers will become our content area experts as we ... next fall, give a Chromebook to every kid.
>
> We chose Chromebooks to leverage the fact that they are near-zero maintenance and support on the end point. Our experience with other portable devices has been the polar opposite — increased management and overhead.

Table 3 shows the path that the average school in the study would follow to migrate from where it is today with its mixed environment to a one-to-one environment with all students using Chromebooks.

In its current state, each school has an average of 2,110 computing devices. Of these, 260 devices support the staff and faculty and run standard office and education applications. The remaining 1,850 devices (1,390 PCs plus 460 Chromebooks) are shared by the 3,500 students, meaning each device is shared by roughly two students. The average cost per student is $826, which includes $554 for labor and $272 for infrastructure.

Moving to one-to-one computing would mean replacing the 1,390 student PCs with Chromebooks and adding an additional 1,650 Chromebooks so that each student has his or her own device. For value calculations, we assume those PCs are at the midpoint of their life span and therefore have a residual value of $236. Even with the residual, the replacement with Chromebooks reduces the infrastructure costs by $87 per student. One may add to those savings an additional $57 per student in IT labor savings. Because of the labor and hardware savings, the average school in our study can add 1,100 Chromebooks without incurring additional costs.

A school system in the study can implement a one-to-one program, which involves moving from 1,850 student devices to 3,500 student devices, at a cost of $46 per student for the device and reduce the costs to support the devices by $26 per student over three years for a net cost of $20 per student, including all infrastructure and labor costs.

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TABLE 3

Migration to a One-to-One Environment (Three-Year Costs per Student)

	Current Environment	Add Chromebooks to One-to-One Environment
Students	3,500	3,500
Devices		
Student devices — PCs	1,390	0
Chromebooks	460	3,500
Total devices	**1,850**	**3,500**
Net-new devices	0	1,650
Ratio of students per device	1.89	1.00
Costs		
Three-year infrastructure cost per student	$473	$518
Three-year IT labor cost per student	$190	$164
Three-year cost per student	$662	$682
Net infrastructure cost per student		$46
Net IT labor cost per student		-$26
Total net cost per student		**$20**

Source: IDC, 2013

FUTURE OUTLOOK

IDC believes that the future of personal computing for many people looks similar to what Chromebooks offer today: a thin, lightweight client device that provides quick access to the Internet and the growing world of Web-based applications and services.

New learning models and techniques supported by the Internet are now available to educators, and they will be improved over time. The Web will be more important as an educational tool, and those without access to it will be left behind. Chromebooks and cloud computing are an enabling platform to access these resources.

The educational vision of one-to-one environments — all students, connected, with their own device — requires a low initial cost, low ongoing maintenance, and an easily scalable and highly manageable solution.

The Chromebook, with its Web-centric operating system, secure computing capability, simple deployment and management, Chrome browser-based applications, and cloud data storage, is one device that meets those requirements. Because it is a low-cost solution and because it places very few ongoing demands on an IT staff, the Chromebook is well positioned to be a preferred educational connected computing solution.

CHALLENGES/OPPORTUNITIES

Chromebooks offer important advantages over traditional PCs, but they present several challenges to the educational K–12 environment.

Chromebooks do not run the Windows operating system, so they do not run Windows-based productivity applications. Schools with large investments in specific Windows applications will need a way to address this limitation. Fortunately, they have an option — Google offers a free virtualization solution with its Chrome Remote Desktop (RDP) application, which allows remote access to other computers that can host Windows applications remotely for access on Chromebooks. Additionally, alternative application virtualization services are available from third-party vendors.

Many applications are available as Web-based browser applications, but many proven educational applications are available only on PCs. In most instances, there are functional equivalents to important applications — such as Google Docs in place of Microsoft Office — but some specific educational products and legacy applications may not have alternatives. Here, too, though, the virtualization and DaaS services noted previously may offer acceptable options.

Chromebooks are predominantly Internet-dependent devices, so schools that lack a robust WiFi network will want to improve their network infrastructure. This may represent a (possibly significant) cost, so it should be carefully considered and tested during a Chromebook project analysis. Moreover, as with any network- or connection-dependent device, a break in service interrupts the device — whether it's a cable-connected TV for typical distance learning or a network-connected Chromebook. However, Google Apps tools like Gmail, Google Docs, and Google Calendar are cached on the system and remain accessible during network outages or when the device is offline. Google has also enabled developers of Chrome Web apps to design them to work offline by caching pages while online. Such applications include The New York Times, mySchoolNotebook.com, and MathBoard.

Finally, there is the need for sufficient Internet bandwidth. With all data stored in the cloud, every keystroke on a Chromebook can represent traffic going out to the Internet. Planning the appropriate capacity must include the likely and maximum usage patterns by students, and preparing for maximum bandwidth may involve significant ISP costs. In the same context, use of optional 3G services for connections could also result in significant costs.

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CONCLUSION

For the educational institutions in our study, the Chromebook is a low-cost, easy-to-manage, secure solution that allows students to take full advantage of the benefits of the Web. The Chromebook solution required 69% less labor to deploy and 92% less labor to support than the composite alternative device. The solution reduced time lost managing devices by 82%, enabling more teaching time.

Perhaps most important, the Chromebook approach gave the schools in our study a clear and achievable path to their desired one-to-one connected computing environment. One school realized its goal of "a Chromebook for every student," which it could not do with alternative devices. Many schools that we interviewed are now well on their way to achieving this goal, which was previously regarded as a hoped-for but realistically unattainable dream.

Chromebooks also delivered on the promise of increasing teacher availability. Because the solutions are highly reliable and require less in-classroom support, educators have more time to do what they love — teach their students. The connected device that was previously considered a potential time sink ("If it doesn't boot or doesn't work, we move on without it") has become a dependable and constant resource relied upon each day to enhance the learning environment.

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