

# COUNTY OF NEW KENT

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PROPOSED  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2016

**COUNTY OF NEW KENT  
FISCAL YEAR 2015-16 PROPOSED CAPITAL IMPROVEMENT PLAN  
TABLE OF CONTENTS**

<b>SECTION</b>	<b>PAGE</b>
County Administrator's Budget Message	2
County Capital Projects - Summary Schedule	9
Public Utility Capital Projects - Summary Schedule	14
Fund Balance Analysis - CIP Fund	16
Proffer Allocation	18
Fee Changes	20
Departmental Request Sheets:	
Accounting/Finance	23
Airport	25
Community Development	40
Fire Department	43
Information Technology	57
Parks & Recreation	64
Sheriff's Office	79
Vehicle Replacement	82
Computer Replacement	92
Public Utilities	113
School Board	136



Board of Supervisors

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Rodney A. Hathaway,  
County Administrator

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TO: New Kent Planning Commission

FROM: Rodney A. Hathaway, County Administrator

CC: New Kent Board of Supervisors  
David A. Myers, Ph. D., Superintendent of Schools

DATE: January 20, 2015 (Revised 2/5/15)

SUBJECT: Proposed Fiscal Year 2016-20 Capital Improvement Plan

The County of New Kent Proposed FY 2016-20 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 (FY16 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.

**Capital Funding**

A majority of the funding for the proposed FY16 CIP as recommended by the County Administrator will be provided by cash reserves on deposit 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 cash reserves for the procurement of future capital requirements. The following schedule denotes prior year transfers from the General Fund to the Capital Projects Fund:

Fiscal Year	Transfer Amount
2014	\$1,301,183
2013	2,700,271
2012	1,847,895
2011	2,632,866
2010	4,615,418

The amount transferred annually is a function of many variables, but primarily the amount by which revenues exceed budget, and the amount of departmental savings resulting from employee vacancy savings and operational efficiencies. This policy provides additional motivation for departments to operate efficiently as they understand that bottom line savings will be transferred to the capital fund for their future capital needs. As can be seen by the above schedule, with the exception of 2013, annual transfers have declined due to reductions in local and state revenues, increased operating costs and cuts to departmental budgets in the wake of the economic downturn. The FY13 increase was partially related to FEMA receipts pertaining to reimbursements for County expenditures relative to Hurricane Irene.

County capital procurements are also funded by a variety of state and federal grants, which have also been negatively impacted by financial stress at the state and federal levels.

**Cash Reserves-Capital Improvement Fund**

At June 30, 2014, the Capital Projects Fund reflected a fund balance totaling \$12,488,297. The schedule below provides an overview of the budgetary claims against this balance and the resulting estimated ending fund balance of \$599,325. Until such time as additional or new revenue sources are identified, future allocations of cash reserves for capital procurements may have to be restricted to the annual transfer from the General Fund, which as indicated above, has been declining in recent years for a variety of factors.

Description	Balance
FY14 Ending Fund Balance (Including Proffers)	\$ 12,488,297
FY15 CIP Adopted Budget - Cash Reserve Allocation	(3,437,882)
FY14 Carry Forwards To FY15	(3,700,730)
Fund Balance Reserve - Per County Policy	<u>(1,000,000)</u>
Available for FY16 Allocation - Before Public Safety Radio System	\$ 4,349,685
Earmarked - Public Safety Radio System (\$175,000 + \$48,000)	(223,000)
Proposed Public Safety Radio System - Debt Reduction	(1,500,000)
Proposed Public Safety Radio System - Project Contingency	<u>(500,000)</u>
Funds Available For FY16 CIP - After Public Safety Radio System	\$ 2,126,685
Proposed FY16 Cash Reserve Allocation - County Administrator	<u>(1,527,360)</u>
Estimated Ending Fund Balance	\$ 599,325

## **General Government CIP**

The Fiscal Year 2016-2020 general government CIP includes 76 individual requests with a total five-year estimated cost of \$28,874,228. This total does not include 14 additional requests anticipated beyond FY20 with an estimated cost of \$31,897,600. Combined, County CIP requests total approximately \$60.8 million. FY16 general government CIP budget requests recommended by the County Administrator total \$1,951,190, and are proposed to be funded as follows:

Funding Source	Amount
• CIP Cash Reserves	\$1,352,465
• Transfer from the Debt Service Fund (040)	100,000
• Federal Grants	245,300
• Proffer Allocations – Cash Reserves	174,895
• State Grants	78,530
Total	\$1,951,190

The total FY16 proposed reduction in cash reserves (fund balance) totals \$1,527,360, which is the sum of the \$1,352,465 related to CIP Cash Reserves and the \$174,895 related to Proffer Allocations. FY16 proposed major allocations of cash reserves include the following:

- \$390,000 – Vehicle replacements for all departments. Of this amount, \$288,000 has been proposed for vehicle replacements in the Sheriff’s office. Generally, vehicles are replaced every five years in compliance with County policy. The decision to replace a vehicle takes into account a variety of factors such as vehicle mileage, public safety, annual miles driven, repair costs and employee safety. Replaced vehicles may be transferred to departments with occasional transportation requirements. The \$390,000 also includes \$26,000 for the replacement of a Social Services vehicle, of which, the Commonwealth of Virginia will contribute approximately \$21,970, leaving a net cost of \$4,030 for the County.
- \$257,000 – Four Airport projects, which include rehabilitation of runway lighting, replacement of main aircraft ramp pavement, construction of a security fence around the east end of the airport and a disadvantage business enterprise study. Approximately 95% of the \$257,000 project cost is expected to be funded by state and federal grants, leaving a County contribution of \$14,140.
- \$213,000 – The three Fire Department procurements include \$118,000 for a new ambulance chassis for unit 593, \$75,000 for non-grant Burn Building construction costs, and \$20,000 for public safety mobile data terminals. We anticipate that the County will receive a \$59,000 federal grant for the ambulance chassis. Mobile data terminals are replaced every three to five years depending on asset condition.

- \$81,190 – Computer replacements for all departments. Computers are replaced every five years in accordance with the County’s replacement policy. The five year policy is generally reflective of the useful life of technology procurements.

**Proposed Public Safety Radio System**

The Proposed FY 2016-20 Capital Improvement Plan does not reflect funding for the new 800 MHz public safety radio system. The proposed project will be appropriated in the current fiscal year (FY15) once all outstanding issues are finalized. The project is expected to cost \$6,695,000 and is expected to be financed over an eleven year period.

**School Board CIP**

The FY16-20 School Board CIP reflects 12 projects with a total cost of \$9,738,000. Of this amount, the School Board is requesting \$2,250,000 for FY16. The \$9,738,000 total does not include \$28 million for a new Elementary School that is scheduled beyond fiscal year 2020. Of the \$1,527,360 available for the County’s FY16 CIP program, I am proposing that the School Board receive \$900,000, or 52.4% of allocated cash reserves. The \$900,000 will be partially funded by a \$100,000 transfer from the Debt Service Fund, which reflects savings resulting from the recent refinancing of the Series 2004 bonds. Major FY16-20 School Board requests include:

- \$6,180,000 – Renovation of New Kent Elementary School. It is anticipated that this project would be completed in five 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 five phases. This project was not approved for FY16 funding due to the lack of a dedicated funding source, and the current economic climate.
- \$2,268,000 – School Bus Replacement. Buses are replaced in accordance with established State guidelines. The FY16 request totals \$285,000, and funds have been allocated for this procurement.
- \$1,000,000 – Technology for the One-to-One Learning Initiative. This initiative would equip each high school student with an internet access device and establish 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. The personal devices provide management tools for students to better organize information and maintain online text resources. Students would have equitable opportunity and access to current technology through safe, filtered Internet allowing communication and learning in a way that is more conducive to their future learning needs. The proposed budget fully funds the FY16 request of \$300,000, which is really a transfer from the Capital Projects Fund to the School’s General Fund (205). The FY16 transfer of \$300,000 to Fund 205 will provide the necessary resources for the first of three annual lease-purchase payments of \$200,000 each, and FY16 annual maintenance costs of \$100,000. The CIP also reflects a \$200,000 transfer for FY17 and a \$100,000 transfer in FY18, as it is anticipated that this program

(lease-purchase payments and maintenance) will be fully funded by School operating revenues in FY19, with no support from the Capital Projects Fund.

**Public Utility CIP**

The Fiscal Year 2016-2020 Public Utility CIP includes 15 individual requests with a total five-year estimated cost of \$16,708,232. The Public Utility CIP schedule also reflects ten projects planned beyond FY20 with a total estimated cost of \$45,384,000. The CIP reflects FY16 funding in the amount of \$543,710. 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 FY20.

Department / Office	Number of Requests	Total \$\$ Requested (FY16-20)	FY16 Administrator Recommends	Fund Balance FY 16 (Net of Other Sources)
Accounting / Finance	1	\$400,000	\$ --	\$ --
Airport	12	3,492,000	257,000	14,140
Community Development	2	113,669	--	--
Fire Department	10	9,365,000	213,000	154,000
Information Technology	5	690,000	85,000	85,000
Parks & Recreation	4	1,058,000	25,000	25,000
School Board	12	9,738,000	900,000	800,000
Sheriff	2	1,550,000	--	--
Vehicle Replacement	9	2,127,507	390,000	368,030
Computer Replacement	19	340,052	81,190	81,190
Total General Government	76	\$28,874,228	\$1,951,190	\$1,527,360
Public Utilities *1	15	16,708,232	543,710	543,710
Total	91	\$45,582,460	\$2,494,900	\$2,071,070

\*1 – Funds provided by user fees, not tax supported

## **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 FY16 recommended changes to public safety fees and land development 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  
CAPITAL  
PROJECTS

COUNTY OF NEW KENT  
 FY 2015-16 PROPOSED BUDGET - PLANNING COMMISSION  
 CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT  
 FISCAL YEARS 2016 - 2020

Request Description	FY15 Adopted/Amended	FY14 Carryforward To FY15	Department Requests						Total Requests	Revenue Sources FY15-16 thru FY19-20						Fund Balance Requirement For FY 15-16 (Yellow Areas Only)	Beyond FY 19-20
			FY 15-16 Dept. Requests	FY 15-16 Administrator Recommends	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Requested FY15-16 thru FY19-20	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other - Loans, Transfers	Fund Balance FY16 - FY20 (Unrestricted)		
<b>Accounting/Finance</b>																	
Upgrade/Provide Integrated Software (\$50,000 approp FY12; \$22,800 approp FY13 and \$600,000 approp in FY15). Price subject to change based on final proposals.	\$ 600,000	\$ -	\$ 400,000						\$ 400,000						\$ 400,000		
<b>Subtotal:</b>	\$ 600,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	
<b>Airport</b>																	
Medium Intensity Runway Lighting (MIRL) Rehabilitation			\$ 100,000	\$ 100,000					\$ 100,000	\$ 90,000	\$ 8,000				\$ 2,000	\$ 2,000	
Rehabilitate Ramp Pavement-Design Phase			\$ 95,000	\$ 95,000					\$ 95,000	\$ 85,500	\$ 7,600				\$ 1,900	\$ 1,900	
Security Fence-Construction			\$ 50,000	\$ 50,000					\$ 50,000		\$ 40,000				\$ 10,000	\$ 10,000	
Disadvantage Business Enterprise Study			\$ 12,000	\$ 12,000					\$ 12,000	\$ 10,800	\$ 960				\$ 240	\$ 240	
Off-Airport Obstruction Removal-Design Phase					\$ 30,000				\$ 30,000	\$ 27,000	\$ 2,400				\$ 600		
Rehabilitate Ramp Pavement-Construction Phase					\$ 760,000				\$ 760,000	\$ 684,000	\$ 60,800				\$ 15,200		
Terminal Study					\$ 50,000				\$ 50,000		\$ 40,000				\$ 10,000		
Five-year Environmental Assessment						\$ 400,000			\$ 400,000	\$ 360,000	\$ 32,000				\$ 8,000		
Off-Airport Obstruction Removal-Construction Phase						\$ 300,000			\$ 300,000	\$ 270,000	\$ 24,000				\$ 6,000		
Terminal Design-Study							\$ 150,000		\$ 150,000		\$ 120,000				\$ 30,000		
T-Hanger Site Prep-Design							\$ 45,000		\$ 45,000		\$ 36,000				\$ 9,000		
Terminal Construction (Replace Existing Terminal)								\$ 1,500,000	\$ 1,500,000		\$ 1,200,000				\$ 300,000		
<b>Subtotal:</b>	\$ -	\$ -	\$ 257,000	\$ 257,000	\$ 840,000	\$ 700,000	\$ 195,000	\$ 1,500,000	\$ 3,492,000	\$ 1,527,300	\$ 1,571,760	\$ -	\$ -	\$ -	\$ 392,940	\$ 14,140	
<b>Community Development</b>																	
Purchase of Development Rights - \$91,320 reflects the 6/30/14 proffer cash balance. Will need to appropriate the additional \$3,864.		\$ 87,456			\$ 91,320				\$ 91,320						\$ 91,320		
Affordable Housing Program - \$22,349 reflects the 6/30/14 proffer cash balance. Will need to appropriate the additional \$5,381..		\$ 16,968			\$ 22,349				\$ 22,349						\$ 22,349	\$ -	
<b>Subtotal:</b>	\$ -	\$ 104,424	\$ -	\$ -	\$ 113,669	\$ -	\$ -	\$ -	\$ 113,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,669	\$ -	
<b>Fire Department/Radio Towers</b>																	
<b>FIRE DEPARTMENT</b>																	
Apparatus Replacement - See replacement schedule. Replace Squad 502 in FY16, which is 15 years old.	\$ 600,000		\$ 650,000		\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000						\$ 3,250,000		
Re-Chassis Ambulance 593 - Requesting \$59,000 for FY16 to re-chassis ambulance 593 which reflects 118,000 miles. \$59,000 Federal grant for FY16			\$ 118,000	\$ 118,000	\$ 236,000	\$ 236,000	\$ 160,000	\$ 160,000	\$ 910,000	\$ 455,000					\$ 455,000	\$ 59,000	
Support Apparatus - Replace CMD & BC Units	\$ 90,000				\$ 60,000	\$ 60,000			\$ 120,000						\$ 120,000		
100 New Self Contained Breathing Apparatus (SCBA) Units - Total Cost \$700,000 with \$350,000 Federal Grant. Current units were purchased in 1999					\$ 700,000				\$ 700,000	\$ 350,000					\$ 350,000		
Burn Building Construction (Costs not covered by the \$450,000 grant, which includes site preparation and related costs)	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 45,000			\$ 195,000			\$ 26,036			\$ 168,964	\$ 48,964	
Replace Fire Station Number 2 - Cost of land and construction of a 4-5 bay drive through station with day room							\$ 1,500,000		\$ 1,500,000						\$ 1,500,000		
Replace Fire Station Number 3 - Existing building in need of extensive repairs					\$ 900,000				\$ 900,000						\$ 900,000	\$ 1,500,000	

COUNTY OF NEW KENT  
 FY 2015-16 PROPOSED BUDGET - PLANNING COMMISSION  
 CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT  
 FISCAL YEARS 2016 - 2020

Request Description	FY15 Adopted/Amended	FY14 Carryforward To FY15	Department Requests						Total Requests Requested FY15-16 thru FY19-20	Revenue Sources FY15-16 thru FY19-20						Fund Balance Requirement For FY 15-16 (Yellow Areas Only)	Beyond FY 19-20
			FY 15-16 Dept. Requests	FY 15-16 Administrator Recommends	FY 16-17	FY 17-18	FY 18-19	FY 19-20		Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other - Loans, Transfers	Fund Balance FY16 - FY20 (Unrestricted)		
Replace Fire Station Number 4 (Land has been purchased. Existing facility would require extensive repairs)						\$ 900,000			\$ 900,000						\$ 900,000		
Fire Station Number 5 - New station behind Visitors Center at Rt106 & I64							\$ 750,000		\$ 750,000						\$ 750,000		\$ 1,500,000
<b>RADIO COMMUNICATIONS</b>																	
Radio Shop (Mobile Data Terminals for Sheriff and Fire)	\$ 56,000	\$ 7,333	\$ 20,000	\$ 20,000	\$ 42,500	\$ 37,500	\$ 20,000	\$ 20,000	\$ 140,000						\$ 140,000	\$ 20,000	
<b>Subtotal:</b>	\$ 821,000	\$ 7,333	\$ 863,000	\$ 213,000	\$ 1,763,500	\$ 2,828,500	\$ 3,080,000	\$ 830,000	\$ 9,365,000	\$ 805,000	\$ -	\$ -	\$ 26,036	\$ -	\$ 8,533,964	\$ 127,964	\$ 3,000,000
<b>Information Technology</b>																	
Data Networking Infrastructure Upgrades		\$ 30,403	\$ 85,000	\$ 85,000			\$ 85,000	\$ 85,000	\$ 255,000						\$ 255,000	\$ 85,000	\$ 85,000
Surveillance Cameras - To monitor buildings and surrounding areas			\$ 200,000						\$ 200,000						\$ 200,000		
IT- Server Replacements	\$ 30,000	\$ -	\$ 15,000					\$ 40,000	\$ 55,000						\$ 55,000		\$ 15,000
Server Infrastructure Improvements	\$ 60,000							\$ 60,000	\$ 60,000						\$ 60,000		
GIS Topography/Aerial Photography		\$ 27,479			\$ 120,000				\$ 120,000						\$ 120,000		\$ 120,000
<b>Subtotal:</b>	\$ 90,000	\$ 57,882	\$ 300,000	\$ 85,000	\$ 120,000	\$ -	\$ 85,000	\$ 185,000	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 85,000	\$ 220,000
<b>Parks &amp; Recreation</b>																	
Park Development - Pine Fork - Formerly Criss Cross Park. The carry forward does not include \$82,041.25 of proffered funds.	\$ 200,000	\$ 772,065	\$ 325,000		\$ 250,000	\$ 200,000	\$ 150,000		\$ 925,000						\$ 925,000		
Historic School Fields/Bleachers - Lights for Field 3. The \$25,000 is for bleachers	\$ 75,000	\$ 75,000	\$ 25,000	\$ 25,000					\$ 25,000						\$ 25,000	\$ 25,000	
P&R Master Plan						\$ 25,000			\$ 25,000						\$ 25,000		
Parks & Recreation Equipment (Turf & Ground Equipment)			\$ 45,000		\$ 28,000	\$ 10,000			\$ 83,000						\$ 83,000		
Neighborhood Parks									\$ -						\$ -		\$ 600,000
<b>Subtotal:</b>	\$ 275,000	\$ 847,065	\$ 395,000	\$ 25,000	\$ 278,000	\$ 235,000	\$ 150,000	\$ -	\$ 1,058,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,058,000	\$ 25,000	\$ 600,000
<b>School Board - (In Priority Order)</b>																	
New Kent Elementary School Renovation-Complete Renovatgion of the 60,500 SF Facility. Core facilities are 35 years old, and in need of renovation			\$ 1,060,000	\$ -	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000	\$ 6,180,000						\$ 6,180,000		
New Elementary School																	\$ 28,000,000
George Watkins Elementary Roof Repair - (Current roof leaks)			\$ 50,000	\$ 50,000					\$ 50,000						\$ 50,000	\$ 50,000	
New Kent Elementary Roof Maintenance - (Current roof leaks)			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000						\$ 50,000	\$ 10,000	
New Kent Middle School Gym Floor Replacement - (Current floor was damaged by a ruptured pipe in 1990 and is not level)			\$ 125,000	\$ 125,000					\$ 125,000						\$ 125,000	\$ 125,000	
Resurface Tennis Courts - (Require resurfacing every ten years)			\$ 60,000						\$ 60,000						\$ 60,000		
Bus/Car Replacement (4 Buses - one vehicle)	\$ 390,000		\$ 410,000	\$ 285,000	\$ 431,000	\$ 453,000	\$ 475,000	\$ 499,000	\$ 2,268,000				\$ 67,350		\$ 2,200,650	\$ 217,650	
NKHS Technology One-To-One Learning Initiative			\$ 300,000	\$ 300,000	\$ 200,000	\$ 100,000			\$ 600,000				\$ 100,000		\$ 500,000	\$ 200,000	
New Kent Middle School HVAC Replacement - (Replace 2 units second floor)	\$ 290,000		\$ 35,000	\$ 35,000					\$ 35,000						\$ 35,000	\$ 35,000	
New Kent Middle School Lighting (\$70K/Floor x 3) (Replace T12 with T8 Tubes- T12 tubes are obsolete)	\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000				\$ 140,000						\$ 140,000	\$ 70,000	
All Schools-Misc Improvement/Equipment - Paint & Stain High Traffic Areas			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000						\$ 125,000	\$ 25,000	
New Kent Middle School Windows (Replace all Windows)			\$ 90,000						\$ 90,000						\$ 90,000		

COUNTY OF NEW KENT  
 FY 2015-16 PROPOSED BUDGET - PLANNING COMMISSION  
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 FISCAL YEARS 2016 - 2020

Request Description	FY15 Adopted/ Amended	FY14 Carryforward To FY15	Department Requests						Total Requests	Revenue Sources FY15-16 thru FY19-20						Fund Balance Requirement For FY 15-16 (Yellow Areas Only)	Beyond FY 19-20
			FY 15-16 Dept. Requests	FY 15-16 Administrator Recommends	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Requested FY15-16 thru FY19-20	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other - Loans, Transfers	Fund Balance FY16 - FY20 (Unrestricted)		
New Kent High School Scoreboard Replacement (Replace current 25 year old scoreboard-parts difficult to locate)			\$ 15,000						\$ 15,000						\$ 15,000		
<b>Subtotal:</b>	\$ 750,000	\$ -	\$ 2,250,000	\$ 900,000	\$ 2,016,000	\$ 1,868,000	\$ 1,790,000	\$ 1,814,000	\$ 9,738,000	\$ -	\$ -	\$ -	\$ 67,350	\$ 100,000	\$ 9,570,650	\$ 732,650	\$ 28,000,000
<b>Sheriff's Office</b>																	
New Animal Shelter (P&I @ 4%, 20Yrs = \$85,723)		\$ 78,764					\$ 1,300,000		\$ 1,300,000						\$ 1,300,000		
Firearms Range					\$ 250,000				\$ 250,000						\$ 250,000		
<b>Subtotal:</b>	\$ -	\$ 78,764	\$ -	\$ -	\$ 250,000	\$ -	\$ 1,300,000	\$ -	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	\$ -	\$ -
<b>Vehicle Replacement</b>																	
Building Development	\$ 21,000	\$ 19,459			\$ 22,050	\$ 23,150	\$ 24,307		\$ 69,507						\$ 69,507		
Commissioner of Revenue/Assessor	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000			\$ 25,000	\$ 75,000						\$ 75,000	\$ 25,000	\$ 50,000
Community Development - Administration								\$ 18,000	\$ 18,000						\$ 18,000		
Community Development - Planning					\$ 18,000				\$ 18,000						\$ 18,000		
Community Development - Environmental - Requested two vehicles for FY16			\$ 42,000	\$ 21,000		\$ 24,000	\$ 21,000		\$ 87,000						\$ 87,000	\$ 21,000	
Buildings & Grounds (General Services) - Replace vehicles #506 & #507			\$ 60,000	\$ 30,000					\$ 60,000						\$ 60,000	\$ 30,000	
Parks & Recreation (Maintenance Vehicle)			\$ 35,000						\$ 35,000						\$ 35,000		
Sheriff	\$ 340,000		\$ 288,000	\$ 288,000	\$ 288,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,656,000				\$ 81,509		\$ 1,574,491	\$ 206,491	
Social Services - Interfund Transfer (Fed/St reimbursement equals 84.5% \$26,000 minus \$21,970 State funds equals \$4,030 local funds for FY16).	\$ 23,000		\$ 26,000	\$ 26,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 23,000	\$ 109,000		\$ 92,105				\$ 16,895	\$ 4,030	
<b>Subtotal:</b>	\$ 409,000	\$ 19,459	\$ 476,000	\$ 390,000	\$ 373,050	\$ 427,150	\$ 425,307	\$ 426,000	\$ 2,127,507	\$ -	\$ 92,105	\$ -	\$ 81,509	\$ -	\$ 1,953,893	\$ 286,521	\$ 50,000
<b>Computer Replacement</b>																	
Accounting (Financial Services)	\$ 4,500				\$ 2,000	\$ 2,000	\$ 9,500		\$ 13,500						\$ 13,500		
Administration					\$ 5,000		\$ 2,500		\$ 7,500						\$ 7,500		
Administration - Receptionist/Switchboard			\$ 2,500	\$ 2,500					\$ 2,500						\$ 2,500	\$ 2,500	\$ 2,500
Building Development			\$ 7,500	\$ 7,500	\$ 14,000				\$ 21,500						\$ 21,500	\$ 7,500	\$ 2,500
Buildings & Grounds (General Services)	\$ 3,000		\$ 5,000	\$ 5,000		\$ 2,500			\$ 7,500						\$ 7,500	\$ 5,000	
Commissioner of Revenue-Assessor						\$ 12,000	\$ 9,000	\$ 3,000	\$ 24,000						\$ 24,000		
Community Development-Administration							\$ 3,500		\$ 3,500						\$ 3,500		
Community Development - Environmental			\$ 11,000	\$ 11,000	\$ -			\$ 2,500	\$ 13,500						\$ 13,500	\$ 11,000	
Community Development - Planning			\$ 5,000	\$ 5,000	\$ 2,500			\$ 2,500	\$ 10,000						\$ 10,000	\$ 5,000	
Comprehensive Services Act	\$ 2,000						\$ 2,000	\$ 2,000	\$ 4,000						\$ 4,000	\$ -	
County Attorney			\$ 4,400	\$ 4,400	\$ 3,000				\$ 7,400						\$ 7,400	\$ 4,400	\$ 4,400
Economic Development	\$ 3,500				\$ 4,400		\$ 2,200	\$ 5,250	\$ 11,850						\$ 11,850	\$ -	
Fire Department	\$ 15,300		\$ 9,890	\$ 9,890	\$ 4,500	\$ 24,425	\$ 22,012	\$ 14,575	\$ 75,402						\$ 75,402	\$ 9,890	
Human Resources			\$ 3,000	\$ 3,000		\$ 2,500			\$ 5,500						\$ 5,500	\$ 3,000	\$ 3,000
Information Technology-Computers						\$ 3,500	\$ 10,000		\$ 13,500						\$ 13,500	\$ -	
Parks & Recreation			\$ 5,200	\$ 5,200		\$ 2,200	\$ 2,200		\$ 9,600						\$ 9,600	\$ 5,200	
Registrar	\$ 2,500		\$ 2,000	\$ 2,000	\$ 2,000		\$ 4,000		\$ 8,000						\$ 8,000	\$ 2,000	\$ 2,000
Sheriff	\$ 37,400		\$ 13,200	\$ 13,200	\$ 16,200	\$ 11,000	\$ 41,800	\$ 6,600	\$ 88,800						\$ 88,800	\$ 13,200	\$ 13,200
Treasurer			\$ 12,500	\$ 12,500					\$ 12,500						\$ 12,500	\$ 12,500	

COUNTY OF NEW KENT  
 FY 2015-16 PROPOSED BUDGET - PLANNING COMMISSION  
 CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT  
 FISCAL YEARS 2016 - 2020

Request Description	FY15 Adopted/Amended	FY14 Carryforward To FY15	Department Requests						Total Requests	Revenue Sources FY15-16 thru FY19-20						Fund Balance Requirement For FY 15-16 (Yellow Areas Only)	Beyond FY 19-20
			FY 15-16 Dept. Requests	FY 15-16 Administrator Recommends	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Requested FY15-16 thru FY19-20	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other - Loans, Transfers	Fund Balance FY16 - FY20 (Unrestricted)		
<i>Subtotal:</i>	\$ 68,200	\$ -	\$ 81,190	\$ 81,190	\$ 53,600	\$ 60,125	\$ 108,712	\$ 36,425	\$ 340,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,052	\$ 81,190	\$ 27,600
<b>TOTAL CIP - ALL DEPTS.</b>	\$ 3,013,200	\$ 1,114,926	\$ 5,022,190	\$ 1,951,190	\$ 5,807,819	\$ 6,118,775	\$ 7,134,019	\$ 4,791,425	\$ 28,874,228	\$ 2,332,300	\$ 1,663,865	\$ -	\$ 174,895	\$ 100,000	\$ 24,603,168	\$ 1,352,465	\$ 31,897,600

Proffers Allocated	\$ 174,895
Fund Balance Allocated	1,352,465
<b>Total FY16 Fund Balance Reduction</b>	<b><u>\$ 1,527,360</u></b>

PUBLIC UTILITY  
CAPITAL  
PROJECTS

COUNTY OF NEW KENT  
 FY 2015-16 PROPOSED BUDGET - PLANNING COMMISSION  
 CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - ENTERPRISE FUND  
 FISCAL YEARS 2016 - 2020

	FY15 Adopted/Amended	FY14 Carryforward To FY15	Department Requests						Total Requests	Revenue Sources FY15-16 thru FY19-20					Fund Balance Requirement For FY 15-16 (Yellow Areas Only)	Beyond FY 19-20	
			FY 15-16 Dept. Requests	FY 15-16 Administrator Recommends	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Requested FY15-16 thru FY19-20	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY15 Only)	Other (Loans)	Fund Balance FY16 - FY20 (Unrestricted)		
<b>Public Utilities</b>																	
Ground Level Storage Tank Maintenance (Repairs at the Colonies, Whitehouse Farms & Sherwood Estates)	\$ 160,000	\$ 387,006	\$ 180,000	\$ 180,000					\$ 180,000						\$ 180,000	\$ 180,000	\$ 100,000
Parham Landing SBR Diffuser Maintenance Project			\$ 58,000	\$ 58,000					\$ 58,000						\$ 58,000	\$ 58,000	
GIS Utility Mapping & Upgrades (Using "as-built" drawings)	\$ 40,000		\$ 40,000	\$ 40,000					\$ 40,000						\$ 40,000	\$ 40,000	
Software & Hardware Upgrade for Aqua Aerobics Computer - (From Windows XP to Window 7 for the Aqua Aerobics SBR System)			\$ 29,710	\$ 29,710					\$ 29,710						\$ 29,710	\$ 29,710	
DEO Water Supply Feasibility Study - To determine the feasibility of water withdrawal from the Pamunkey River			\$ 200,000	\$ 200,000	\$ 100,000				\$ 300,000						\$ 300,000	\$ 200,000	
Storage Garage Building - (Replace existing block storage building)					\$ 139,740				\$ 139,740						\$ 139,740		
F-550 Utility Truck - (With crane body & 5000lb mounted crane)						\$ 37,782			\$ 37,782						\$ 37,782		
Water System Interconnections (Based on completed FY15 study for \$135,000) (\$4.5 million loan over 20 yrs at 4.5% = \$345,943 annual P&I)	\$ 135,000					\$ 1,200,000	\$ 1,200,000	\$ 4,500,000	\$ 6,900,000				\$ 4,500,000		\$ 2,400,000		
Talleysville SPS Spiral Lift Grinder - (Grind large objects deposited into the waste water treatment system)							\$ 175,000		\$ 175,000						\$ 175,000		
Solids Stabilization, Dewatering & Disposal for PLWWTP - (Sludge Disposal) (\$7.0 million loan: 20-Yrs: 4.5% = \$538,133 annual P&I)							\$ 7,300,000		\$ 7,300,000				\$ 7,000,000		\$ 300,000		
Bottoms Bridge Cary Street Well Replacement (Backup Well)							\$ 740,000		\$ 740,000						\$ 740,000	\$ -	
FONK Talleysville Well Replacement							\$ 570,000		\$ 570,000				\$ 570,000		\$ -	\$ -	
Parham Landing Intellipro Upgrade							\$ 130,000		\$ 130,000						\$ 130,000	\$ -	
New Water Treatment Plant Construction - (Annual P&I = \$1,902,997)									\$ -						\$ -	\$ -	\$ 35,000,000
Reclaimed Water Line Extension									\$ -						\$ -	\$ -	\$ 4,185,000
Parham Landing W&S Service Area Expansion - Water and wastewater infrastructure from Rt. 33 to Interstate 64.		\$ 154,532							\$ -						\$ -	\$ -	\$ 2,500,000
Elevated Storage Tank for Brickshire									\$ -						\$ -	\$ -	\$ 2,500,000
The Colonies-Fire Flow Upgrades									\$ -						\$ -	\$ -	\$ 825,000
Sherwood Estates Backup Water Supply Well - Existing well is 40 yrs old									\$ -						\$ -	\$ -	\$ 105,000
Minitree Glen Backup Water Supply Well									\$ -						\$ -	\$ -	\$ 105,000
Water System Audit and Leak Detection									\$ -						\$ -	\$ -	\$ 50,000
Public Utilities - Vehicles			\$ 22,000	\$ 22,000	\$ 44,000				\$ 66,000						\$ 66,000	\$ 22,000	
Public Utilities - Computers	\$ 5,500		\$ 14,000	\$ 14,000	\$ 14,000	\$ 6,000	\$ 3,000	\$ 5,000	\$ 42,000						\$ 42,000	\$ 14,000	\$ 14,000
<b>TOTAL CIP - ALL DEPTS.</b>	<b>\$ 340,500</b>	<b>\$ 541,538</b>	<b>\$ 543,710</b>	<b>\$ 543,710</b>	<b>\$ 297,740</b>	<b>\$ 1,243,782</b>	<b>\$ 10,118,000</b>	<b>\$ 4,505,000</b>	<b>\$ 16,708,232</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 570,000</b>	<b>\$ 11,500,000</b>	<b>\$ 4,638,232</b>	<b>\$ 543,710</b>	<b>\$ 45,384,000</b>

# FUND BALANCE ANALYSIS

**County of New Kent**  
**Capital Projects Fund 007 - After Transfer From GF**  
**Balance Sheet**  
**06/30/2014**

<b>ASSETS:</b>		FY11	FY12	FY13	FY14
100-0000	CASH & CASH EQUIVALANTS				
100-0001	CASH IN FUND	11,858,899.95	14,258,507.26	14,013,225.08	11,993,640.04
100-0140	ESCROW DEPOSITS	279,042.49	273,049.58	283,699.63	283,573.37
100-0145	BEAR ISLAND PROFFERS	14,000.00	14,000.00	14,000.00	14,000.00
100-0150	BRICKSHIRE PROFFERS-SCHOOL FAC	127,261.00	169,874.00	14,893.00	32,640.00
100-0151	BRICKSHIRE PROFFERS-FIRE FACILITIES	54,549.76	66,833.76	71,298.76	46,715.34
100-0152	BRICKSHIRE PROFFERS-RESCUE FAC	41,582.94	50,022.94	53,002.94	6,530.94
100-0166	FNK PROFFERS-GENERAL CIP	86,705.50	149,338.50	237,568.50	317,871.45
100-0167	FNK PROFFERS-AFFORDABLE HOUSING	7,559.00	11,227.00	16,744.00	22,349.00
100-0168	FNK PROFFERS-PURCH OF DEV RIGHTS	66,577.09	74,158.96	82,956.34	91,320.17
100-0170	PATR LAND PROFFERS-SCHOOLS	60,851.00	102,137.00	134,393.00	142,282.77
100-0171	PATR LAND PROFFERS-FIRE/RESCUE	24,961.00	33,917.00	47,894.00	26,312.00
100-0175	RK CRK VILL PROFFER-FIRE/RESCUE	5,000.00	6,000.00	9,000.00	4,000.00
100-0176	RK CRK VILL PROFFER-PDR PROGRAM	2,500.00	3,000.00	4,500.00	5,000.00
100-0177	RK CRK VILL PROFFER-SHERIFF TRNG EQU	5,000.00	6,000.00	9,000.00	10,000.00
100-0178	QUINTON TOWNHOME PROFFERS- Gen CIP	12,500.00	12,500.00	12,500.00	0.00
100-1001	ACCOUNTS RECEIVABLE OTHER	17,958.75	17,958.75	17,958.75	17,958.75
<b>TOTAL ASSETS</b>		<b>12,664,948.48</b>	<b>15,248,524.75</b>	<b>15,022,634.00</b>	<b>13,014,193.83</b>
<b>LIABILITIES:</b>					
400-0155	ESCROW DEPOSITS PAYABLE	-279,057.17	-273,064.26	-283,714.31	-283,588.05
500-0002	ACCOUNTS PAYABLE	-198,097.40			
501-0002	AP Holding	0.00	-203,833.29	-116,078.84	-242,309.30
<b>TOTAL LIABILITIES</b>		<b>-477,154.57</b>	<b>-476,897.55</b>	<b>-399,793.15</b>	<b>-525,897.35</b>
<b>Fund Equity:</b>					
300-0001	GENERAL FUND BALANCE-BEGINNING	-10,674,723.20	-12,187,793.91	-14,771,627.20	-14,622,840.85
<b>TOTAL CY REVENUE</b>		<b>-2,971,640.35</b>	<b>-5,338,571.87</b>	<b>-3,064,082.68</b>	<b>-1,628,594.19</b>
<b>TOTAL CY EXPENDITURES</b>		<b>1,458,569.64</b>	<b>2,754,738.58</b>	<b>3,212,869.03</b>	<b>3,763,138.56</b>
<b>TOTAL - CY CHANGE IN FUND BALANCE</b>		<b>-1,513,070.71</b>	<b>-2,583,833.29</b>	<b>148,786.35</b>	<b>2,134,544.37</b>
<b>TOTAL FUND BALANCE</b>		<b>-12,187,793.91</b>	<b>-14,771,627.20</b>	<b>-14,622,840.85</b>	<b>-12,488,296.48</b>
<b>TOTAL - LIABILITIES &amp; FUND BALANCE</b>		<b>-12,664,948.48</b>	<b>-15,248,524.75</b>	<b>-15,022,634.00</b>	<b>-13,014,193.83</b>
FY14 ENDING FUND BALANCE - SEE ABOVE *1		12,187,793.91	14,771,627.20	14,622,840.85	12,488,296.48
FY15 CIP BUDGET-FUNDED WITH FUND BALANCE		-1,783,040.00	-2,404,439.00	-2,730,091.00	-3,437,882.00
FY13 CIP ADDITIONS (See below)		0.00	-204,349.50	0.00	0.00
Earmarked - Pub Safety Radio Sys (\$175,000 + \$48,000)					-223,000.00
FY14 CARRY FORWARDS TO FY15		-3,648,296.00	-5,417,267.59	-4,598,749.58	-3,700,729.50
HISTORICAL RESERVE		-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
<b>AVAILABLE FOR FY16 CIP</b>		<b>5,756,457.91</b>	<b>5,745,571.11</b>	<b>6,294,000.27</b>	<b>4,126,684.98</b>

Available for FY16 CIP	4,126,684.98
Proposed FY16 CIP Allocations	-1,527,120.00
Estimated Fund Balance	2,599,564.98
Proposed Radio Project	-2,000,000.00
<b>Remaining Balance</b>	<b>599,564.98</b>

PROFFER  
ALLOCATION

**COUNTY OF NEW KENT  
FY 2015-16 CIP BUDGET PROCESS  
PROFFERS - CASH BALANCE ALLOCATION ANALYSIS**

Description	Audited Cash			Affordable	FY13	FY14	FY15	Available	FY16	FY16
	Balance 6/30/2012	FY13 Collections	FY14 Collections	Housing & PDR	Budgeted Allocation	Budgeted Allocation	Budgeted Allocation	For FY16 Allocation	Proposed Allocation	Proposed Cash Balance
Bear Island Proffers - School Facilities & Programs	\$ 14,000	\$ -			\$ -	\$ (14,000)	\$ -	\$ -	\$ -	\$ -
Brickshire Proffers-School Facilities *1	169,874	14,893	17,747		(169,874)		(14,893)	17,747.00	(17,747)	-
Brickshire Proffers-Fire Facilities & Programs	66,834	4,465	5,316			(63,000)	(4,465)	9,150.00	(9,150)	-
Brickshire Proffers-Rescue Facilities & Programs	50,023	2,980	3,551			(50,023)	(2,979)	3,551.94	(3,551)	1
Farms NK Proffers-General CIP	149,339	88,230	81,509			(149,338)	(88,230)	81,509.50	(81,509)	1
Farms NK Proffers-Affordable Housing	11,227	5,517	5,605	(22,349)				0.00		-
Farms NK Proffers-Purchase of Development Rights	74,159	8,797	8,364	(91,320)				0.00		-
Patriots Landing Proffers-Schools	102,137	64,494	49,603		(32,238)	(69,899)	(64,494)	49,603.00	(49,603)	-
Patriots Landing Proffers-Fire/Rescue	33,917	13,977	12,335			(33,917)	(13,977)	12,335.00	(12,335)	-
Rock Creek Villas Proffers-Fire/Rescue	6,000	3,000	1,000			(6,000)	(3,000)	1,000.00	(1,000)	-
Rock Creek Villas Proffers-PDR Program	3,000	1,500	500	(5,000)				0.00		-
Rock Creek Villas Proffers-Sheriff Training Equipment	6,000	3,000	1,000					10,000.00		10,000
Quinton Townhome Proffers - General CIP	12,500	-				(12,500)		0.00		-
<b>Total</b>	<b>\$ 699,009</b>	<b>\$ 210,853</b>	<b>\$ 186,530</b>	<b>\$ (118,669)</b>	<b>\$ (202,112)</b>	<b>\$ (398,677)</b>	<b>\$ (192,038)</b>	<b>\$ 184,896.44</b>	<b>\$ (174,895)</b>	<b>\$ 10,001</b>

**COUNTY OF NEW KENT  
FY 2015-16 CIP BUDGET PROCESS  
PROFFER ALLOCATIONS BY FISCAL YEAR**

Department	Project	Account Number	FY13 Allocation	FY14 Allocation	FY15 Allocation	FY16 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		63,000			63,000
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	91000-6310			88,230		88,230
Community Development - Purchase of Dev. Rights		91000-9957					-
Community Development - Affordable Housing		94200-7002					-
Fire-Burn Building Construction-NonGrant		91000-4116			24,421	26,036	50,457
NKMS HVAC Controls/Fire Alarm Panel		92000-			79,387		79,387
Sheriff-Vehicle Replacement		91000-9920				81,509	81,509
Schools-Bus/Vehicle Replacement		92000-8005				67,350	67,350
<b>Total</b>			<b>\$ 202,112</b>	<b>\$ 398,677</b>	<b>\$ 192,038</b>	<b>\$ 174,895</b>	<b>\$ 967,722</b>

**FEE  
CHANGES**

**COUNTY OF NEW KENT  
SCHEDULE OF PROPOSED FEE CHANGES  
FISCAL YEAR 2016 CAPITAL IMPROVEMENT PLAN**

**LAND DEVELOPMENT**

Item	Original Base Fee	Revised Base Fee	Plus Per Lot/Acre Fee
Erosion and sediment control plan review and inspection fee; Single Family for one acre or less	\$75.00	\$75.00	\$10.00 per acre
Erosion and sediment control plan review and inspection fee; Commercial, Mixed Use, or Industrial	\$100.00	\$100.00	\$50.00 per acre
Land Disturbance Permit – Single Family	\$210.00	\$210.00	\$20.00 per acre
Land Disturbance Permit Renewal Fee – all Single Family	\$35.00	\$50.00	
Land Disturbance Permit – Commercial, Mixed Use, or Industrial	\$465.00	\$465.00	\$50.00 per acre
Land Disturbance Permit Renewal Fee – Commercial, Mixed Use, or Industrial	\$35.00	\$150.00	
Erosion and sediment control – Environmental Violation	\$100.00	\$100.00	
Environmental Restoration Fee (SFD)	\$25.00	\$25.00	
RPA Modification Permit	\$95.00	\$95.00	
Wetlands development/CBPA application fee (when public hearing required)	\$625.00	\$625.00	
CBPA Exception Permit	\$250.00	\$250.00	
RPA Signs	\$7.50	\$10.00 per sign	

REQUEST SHEETS  
ACCOUNTING-FINANCE

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

**NEW Project Request**  
 **CHANGE in Current Project**  
 **REMOVE Project Request**

1. Department/Organization: <u>Financial Services</u>		2. Priority: _____		3. Project Title: <u>Upgrade/Provide Integrated Software</u>																																									
4. Estimated Cost:		Current Year		5 Year Project Total																																									
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20																																								
\$ 600,000	\$ 400,000				\$ 400,000																																								
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 21 years. While the software meets our basic needs, there are areas (such as proffers, budget, HR, 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: <b>Non-mandated</b> <input checked="" type="checkbox"/> <b>Mandated</b> _____ <b>Mandating Agency:</b> _____ 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 <b>NOT</b> 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 FY15 with a completion date of FY16.																																													
9. Land or Right-of-Way Status: _____																																													
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): _____																																													
11. Method of Financing: None _____ MFA _____																																													
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 - FY16-20):		17. Cost Summary - FY16-20 (5 Year Total):																																									
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Prepared By: Mary F. Altemus Telephone Number: 804-966-9694  
Date: \_\_\_\_\_ Email Address: MFAItemus@co.newkent.state.va.us

Source of Estimates: Chief Technology Officer & BerryDunn

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

*Don't forget to attach supporting documentation*

REQUEST SHEETS  
AIRPORT























# Capital Improvement Program Report

Department of Aviation Commonwealth of Virginia

New Kent County Airport

Report Filter - Types: All, Statuses: All

Year	Project Name	Status	FAA	State	Local	Total
<b>2007</b>						
	AWOS repair	Granted	0.00	251.20	62.80	\$314.00
		SubTotal:	<b>\$0.00</b>	<b>\$251.20</b>	<b>\$62.80</b>	<b>\$314.00</b>
<b>2008</b>						
	Festival of Flight Promotional Expenses	CIP	0.00	1,749.00	1,749.00	\$3,498.00
		SubTotal:	<b>\$0.00</b>	<b>\$1,749.00</b>	<b>\$1,749.00</b>	<b>\$3,498.00</b>
<b>2009</b>						
	Fuel Computer Upgrade	CIP	0.00	4,167.40	2,052.60	\$6,220.00
	Replace Front Terminal Door Glass	CIP	0.00	200.00	50.00	\$250.00
	Weather/Flight Planning Room	CIP	0.00	926.00	0.00	\$926.00
		SubTotal:	<b>\$0.00</b>	<b>\$5,293.40</b>	<b>\$2,102.60</b>	<b>\$7,396.00</b>
<b>2012</b>						
	Master Plan Update	CIP	237,500.00	7,500.00	5,000.00	\$250,000.00
	Security Fence Replacement (Design)	CIP	0.00	23,453.00	2,606.00	\$26,059.00
	Security System Repair	CIP	0.00	1,474.20	163.80	\$1,638.00
	Security System Upgrade	Granted	0.00	3,582.18	398.02	\$3,980.20
		SubTotal:	<b>\$237,500.00</b>	<b>\$36,009.38</b>	<b>\$8,167.82</b>	<b>\$281,677.20</b>
<b>2013</b>						
	Obstruction Removal - Phase 1 (Construction)	Granted	745,388.00	66,257.00	16,566.00	\$828,211.00
		SubTotal:	<b>\$745,388.00</b>	<b>\$66,257.00</b>	<b>\$16,566.00</b>	<b>\$828,211.00</b>
<b>2014</b>						
	2014 Security Bulbs	Closed	0.00	249.00	62.25	\$311.25
	Aug 2013 vegetation control	Closed	0.00	141.17	0.00	\$141.17
	Beacon Maintenance	Closed	0.00	64.00	16.00	\$80.00
	Beacon Repair Troubleshoot & Repair	Closed	0.00	1,917.16	479.29	\$2,396.45
	Fuel Computer repair	Closed	0.00	676.78	338.39	\$1,015.17
	Fuel Pump Repair	Closed	0.00	1,110.61	555.30	\$1,665.91
	Fueling System Upgrade (Cathodic Protection System) - MISSED OPPORTUNITY	Closed	0.00	2,668.00	1,332.00	\$4,000.00
	Great Dane Spiundle Replacement 2013	Closed	0.00	149.70	149.69	\$299.39

Year	Project Name	Status	FAA	State	Local	Total
	Replace RW signage	Closed	0.00	1,034.70	258.67	\$1,293.37
	Security Camera and Mounts	Closed	0.00	1,128.60	125.40	\$1,254.00
	Security Camera Troubleshooting	Closed	0.00	432.00	108.00	\$540.00
	Tractor Steering Cylinder Repair	Closed	0.00	78.44	78.44	\$156.88
	Tractor tire repair	Closed	0.00	223.31	223.31	\$446.62
		SubTotal:	<b>\$0.00</b>	<b>\$9,873.47</b>	<b>\$3,726.74</b>	<b>\$13,600.21</b>

2015						
	AWOS Inspection & Repair Annual Allocation FY2015	Granted	0.00	3,150.00	165.79	\$3,315.79
	Great Dane Mower Repair	Closed	0.00	282.84	282.84	\$565.68
	Taxiway Rehabilitation & Taxiway Lighting Installation (Design) - BRIDGE LOAN	Priority Rating	0.00	133,332.00	33,334.00	\$166,666.00
		SubTotal:	<b>\$0.00</b>	<b>\$136,764.84</b>	<b>\$33,782.63</b>	<b>\$170,547.47</b>

2016						
	MIRL Rehabilitation - Construction	CIP	90,000.00	8,000.00	2,000.00	\$100,000.00
	Rehabilitate Ramp Pavement-Design	CIP	85,500.00	7,600.00	1,900.00	\$95,000.00
	Rehabilitate Taxiway and Install Lighting- Construction	CIP	1,260,000.00	112,000.00	28,000.00	\$1,400,000.00
	Security Fence - Construction	CIP	0.00	40,000.00	10,000.00	\$50,000.00
		SubTotal:	<b>\$1,435,500.00</b>	<b>\$167,600.00</b>	<b>\$41,900.00</b>	<b>\$1,645,000.00</b>

2017						
	Off-Airport Obstruction Removal- Design	CIP	27,000.00	2,400.00	600.00	\$30,000.00
	Rehabilitate Ramp Pavement- Construction	CIP	684,000.00	60,800.00	15,200.00	\$760,000.00
	Terminal Study	CIP	0.00	40,000.00	10,000.00	\$50,000.00
		SubTotal:	<b>\$711,000.00</b>	<b>\$103,200.00</b>	<b>\$25,800.00</b>	<b>\$840,000.00</b>

2018						
	5-Year Environmental Assessment	CIP	360,000.00	32,000.00	8,000.00	\$400,000.00
	Off-Airport Obstruction Removal- Construction	CIP	270,000.00	24,000.00	6,000.00	\$300,000.00
		SubTotal:	<b>\$630,000.00</b>	<b>\$56,000.00</b>	<b>\$14,000.00</b>	<b>\$700,000.00</b>

2019						
	Terminal Design	CIP	0.00	120,000.00	30,000.00	\$150,000.00
	T-Hangar Site Prep-Design	CIP	0.00	36,000.00	9,000.00	\$45,000.00
		SubTotal:	<b>\$0.00</b>	<b>\$156,000.00</b>	<b>\$39,000.00</b>	<b>\$195,000.00</b>

2020						
	Terminal Construction	CIP	0.00	1,200,000.00	300,000.00	\$1,500,000.00
		SubTotal:	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$300,000.00</b>	<b>\$1,500,000.00</b>

Year	Project Name	Status	FAA	State	Local	Total
	All Projects		\$3,759,388.00	\$1,938,998.29	\$486,857.59	\$6,185,243.88

REQUEST SHEETS  
COMMUNITY DEVELOPMENT

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Community Development</u>		2. Priority: <u>2</u>		3. Project Title: <u>Purchase of Development Rights Program</u>																																															
4. Estimated Cost:		Current Year		5 Year Project Total																																															
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20																																														
\$ -	\$ 91,320	\$ -	\$ -	\$ -	\$ 91,320																																														
5. Description (if change, what is the change?): <u>The Department is not asking for any money for the PDR program in FY16. Staff will use this time to meet with the Board of Supervisors and PDR Advisory Committee to discuss the future of the Program and to seek out additional matching and/or grant funds. The fund will continue to receive the \$0.25 per bottle of wine sold from the New Kent Winery. Amount of \$91,320 reflects proffers collected through 6/30/2014</u>																																																			
6. Justification: <u>Non-mandated</u> <u>X</u> <u>Mandated</u> <u>Mandating Agency:</u> State: <u>    </u> Federal: <u>    </u> Local: <u>    </u> <u>The New Kent County Comprehensive Plan denotes the preservation of rural character as the highest priority and indicates that the Purchase of Development Rights program is one of the strategies that should be considered. This program also serves to protect the existing agriculture and forestry bases in the County.</u>																																																			
7. What is the impact of <b>NOT</b> doing this project? <u>The program gives the landowner an alternative to selling their property, which would more than likely eventually be rezoned and/or subdivided into lots.</u>																																																			
8. Timetable: <u>This is an ongoing program.</u>																																																			
9. Land or Right-of-Way Status: <u>Except in very unusual circumstances, land would not be acquired. Only the development rights would be acquired.</u>																																																			
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>This is a voluntary program that prevents land from being developed and/or subdivided, while also contributing to the County's appearance, rural character, and attractiveness for tourism activities.</u>																																																			
11. Method of Financing: <u>yes, klzl</u> <u>County funds. The more money that New Kent County contributes, the more money we can apply for as matching funds. There are numerous "matching fund" programs offered by the state and federal government. This program is also being supplemented with proffers from wine sales at the New Kent Winery.</u>																																																			
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Tax receipts from land under easement would be reduced, but by contributing to the attractiveness and rural character of the County, neighboring land values would more than likely rise. Overall change would be fairly minor. An existing staff person in Community Development has been and will continue to manage the program.</u>																																																			
13. Location: (Provide a map showing the location) <u>This program will "target" areas designated for Rural Lands, Agricultural/Forest, and/or Conservation on the Future Land Use map in the Comprehensive Plan.</u>																																																			
14. Alternatives to requested project: <u>No real alternatives - this is part of a tool box for preserving rural character in New Kent County.</u>																																																			
15. Previous Funding Received:		16. Revenue Sources - FY16-20):		17. Cost Summary - FY16-20 (5 Year Total):																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th colspan="2">Source</th></tr> <tr><td>Proffers</td><td>\$ 91,320</td></tr> <tr><td>Local</td><td>\$ -</td></tr> <tr><td>Grants</td><td>\$ -</td></tr> <tr><td> </td><td>\$ -</td></tr> <tr><td> </td><td>\$ -</td></tr> <tr><td> </td><td>\$ -</td></tr> <tr><td> </td><td>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ 91,320</b></td></tr> </table>		Source		Proffers	\$ 91,320	Local	\$ -	Grants	\$ -		\$ -		\$ -		\$ -		\$ -	<b>TOTAL</b>	<b>\$ 91,320</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th colspan="2">Source</th></tr> <tr><td>Federal</td><td>depends</td></tr> <tr><td>State</td><td>depends</td></tr> <tr><td>Private</td><td>\$ -</td></tr> <tr><td>Local</td><td>\$ -</td></tr> <tr><td>Proffers</td><td>\$ 91,320</td></tr> <tr><td>Other:</td><td>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ 91,320</b></td></tr> </table>		Source		Federal	depends	State	depends	Private	\$ -	Local	\$ -	Proffers	\$ 91,320	Other:	\$ -	<b>TOTAL</b>	<b>\$ 91,320</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td>\$ -</td></tr> <tr><td>Property Acquisition</td><td>\$ -</td></tr> <tr><td>Construction</td><td>\$ -</td></tr> <tr><td>Equipment/Furniture</td><td>\$ -</td></tr> <tr><td>Other:</td><td>\$ 91,320</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ 91,320</b></td></tr> </table>		Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ -	Other:	\$ 91,320	<b>TOTAL</b>	<b>\$ 91,320</b>
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Prepared By: Kelli Le Duc Telephone Number: 966-9690  
Date: October 7, 2014 Email Address: kleduc@newkent-va.us

Source of Estimates: Staff, VDACS, other PDR program managers

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

*Don't forget to attach supporting documentation*



# REQUEST SHEETS

## FIRE / RESCUE

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <u>Fire-Rescue</u>		2. Priority: <u>2</u>		3. Project Title: <u>Fire Apparatus Replacement</u>													
4. Estimated Cost:		Current Year		FY21		Beyond		5 Year									
FY15 Budget Allocation		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		Beyond 21-22		Project Total	
\$ 600,000		\$ 650,000 <i>Squad 2</i>		\$ 650,000 <i>Engine 1</i>		\$ 650,000 <i>Tower 1</i>		\$ 650,000 <i>Tower 1</i>		\$ 650,000 <i>Engine 4</i>						\$ 3,250,000	
5. Description (if change, what is the change?): <i>One combination engine/squad truck per year. This combination consolidates one engine at each station and upgrades the apparatus fleet. This price includes equipping the apparatus. Please see apparatus replacement plan for document support.</i>																	
6. Justification: <b>Non-mandated</b> <input checked="" type="checkbox"/> <b>Mandated</b> <input type="checkbox"/> <b>Mandating Agency:</b> State: _____ Federal: _____ Local: _____ <i>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.</i>																	
7. What is the impact of <b>NOT</b> doing this project? <i>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.</i>																	
8. Timetable: <i>Upon approval, inservice time of new units could be 8-11 months.</i>																	
9. Land or Right-of-Way Status: <i>N/A</i>																	
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <i>N/A</i>																	
11. Method of Financing: <i>Local cash funds</i>																	
12. Operating Impact (Include annual increase/decrease cost estimates): <i>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.</i>																	
13. Location: (Provide a map showing the location) <i>Fire stations</i>																	
14. Alternatives to requested project: <i>N/A</i>																	
15. Previous Funding Received:						16. Revenue Sources - FY16-20):						17. Cost Summary - FY16-20 (5 Year Total):					
<b>Source</b>						<b>Source</b>											
_____ \$ -						Federal \$ -						Planning/Engineering/Legal \$ -					
_____ \$ -						State \$ -						Property Acquisition \$ -					
_____ \$ -						Private \$ -						Construction \$ -					
Local \$ -						Local \$ 3,250,000						Equipment/Furniture \$ 3,250,000					
_____ \$ -						Proffers \$ -						Other: _____ \$ -					
_____ \$ -						Other: _____ \$ -											
<b>TOTAL \$ -</b>						<b>TOTAL \$ 3,250,000</b>						<b>TOTAL \$ 3,250,000</b>					

Prepared By: Rick Opett Telephone Number: 804-966-9618  
Date: October 16, 2014 Email Address: raopett@newkent-va.us

Source of Estimates: Vendors specifications HGAC Contract

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 (FY2016)**

**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <u>Fire-Rescue</u>		2. Priority: <u>2</u>		3. Project Title: <u>Support Fire-EMS Apparatus</u>					
4. Estimated Cost:		Current Year		FY18		FY20		5 Year Project Total	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22		
\$ 90,000	\$ -	\$ 60,000 <small>Replace CMD Unit</small>	\$ 60,000 <small>Replace BC Vehicle</small>					\$ 120,000	
5. Description (if change, what is the change?): <u>Replace Command Unit that has surpassed 120,000 mile replacement plan. See attached apparatus replacement plan.</u>									
6. Justification:		Non-mandated <u>X</u> Mandated _____		Mandating Agency: _____ State: _____ Federal: _____ Local: _____					
<u>The vehicle will have well over 120K miles and will be due for replacement.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>A risk of operating an unsafe vehicle in a high response mode.</u>									
8. Timetable: <u>3-6 months upon approval of CIP</u>									
9. Land or Right-of-Way Status: <u>N/A</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>N/A</u>									
11. Method of Financing: <u>Local Cash Funds</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>This will decrease our maintenance and repair for this unit.</u>									
13. Location: (Provide a map showing the location) <u>Housed at Fire station 1 and running countywide</u>									
14. Alternatives to requested project: <u>N/A</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20:				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -		Planning/Engineering/Legal \$ -					
_____ \$ -		State \$ -		Property Acquisition \$ -					
_____ \$ -		Private \$ -		Construction \$ -					
Local _____ \$ -		Local \$ 120,000		Equipment/Furniture \$ 120,000					
_____ \$ -		Proffers \$ -		Other: _____ \$ -					
_____ \$ -		Other: _____ \$ -							
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 120,000		<b>TOTAL</b> \$ 120,000					

Prepared By: Rick Opett Telephone Number: 804-966-9618  
Date: October 16, 2014 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 (FY2016)**

**NEW Project Request**

1. Department/Organization: <u>Fire-Rescue</u>		2. Priority: <u>2</u>		3. Project Title: <u>Self Contained Breathing Apparatus (SCBA)</u>						
4. Estimated Cost:		Current Year		FY17	FY18	FY19	FY20	FY21	Beyond	5 Year
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY20 19-20	20-21	21-22	Project Total
\$ -	\$ -	\$ 700,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
5. Description (if change, what is the change?): <u>This is a 50-50 Match to replace 100 SCBA Units-on the AFG grant</u>										
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>X</u> <u>Mandating Agency:</u> _____ State: _____ Federal: <u>X</u> Local: _____ <u>The current SCBA units will be two cycles out of federal compliance. They were purchased in 1999 and are almost 15 years old.</u>										
7. What is the impact of <b>NOT</b> doing this project? <u>Non-compliant SCBA units. These units are the lifeline of firefighters in an Immediately Dangerous to Life and Health (IDLH) environment.</u>										
8. Timetable: <u>3-6 month ordering process</u>										
9. Land or Right-of-Way Status: <u>N/A</u>										
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>N/A</u>										
11. Method of Financing: <u>Local - \$350,000; Federal \$350,000</u>										
12. Operating Impact (Include annual increase/decrease cost estimates): <u>There will be an increase in repairs and maintenance to the current SCBA cash.</u>										
13. Location: (Provide a map showing the location) <u>N/A</u>										
14. Alternatives to requested project:										
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):				
<u>Source</u>		<u>Source</u>								
_____	\$ -	Federal	\$	350,000	Planning/Engineering/Legal	\$	-			
_____	\$ -	State	\$	-	Property Acquisition	\$	-			
_____	\$ -	Private	\$	-	Construction	\$	-			
Local	\$ -	Local	\$	350,000	Equipment/Furniture	\$	700,000			
_____	\$ -	Proffers	\$	-	Other:	_____	\$	-		
_____	\$ -	Other:	_____	\$ -	TOTAL	\$	700,000			
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$</b>	<b>700,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>700,000</b>			

Prepared By: Rick Opett Telephone Number: 804-966-9618  
Date: October 10, 2014 Email Address: raopett@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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Fire-Rescue</u>		2. Priority: <u>2</u>		3. Project Title: <u>Burn Building Construction-Non Grant</u>					
4. Estimated Cost:								5 Year Project Total	
FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22		
\$ 75,000	\$ 75,000	\$ 75,000	\$ 45,000	\$ -	\$ -	\$ -		\$ 195,000	
5. Description (if change, what is the change?): <u>Site preparation, utility tap fees, permits, asphalt and gas simulators. Initially the property that was going to be used was at Henrico Jail East. The lease agreement fell through. The new site on Parham Landing Road does not have any existing buildings and needs extensive preparation.</u>									
6. Justification:		Non-mandated <input checked="" type="checkbox"/> Mandated <input type="checkbox"/>		Mandating Agency: _____					
		<u>X</u>		State:____ Federal:____ Local:____					
<u>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.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Lose the \$450,000 grant funds</u>									
8. Timetable: <u>20-24 months month construction phase</u>									
9. Land or Right-of-Way Status: <u>County owned property on Parham Landing Road</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>This new location has extensively reduced the site prep for this project from the original planned property</u>									
11. Method of Financing: <u>Local</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>This training center will change the dynamic of Fire-Rescue and allow for better trained fire and ems personnel</u>									
13. Location: (Provide a map showing the location) <u>Parham Landing Road</u>									
14. Alternatives to requested project:									
15. Previous Funding Received:		16. Revenue Sources - FY16-20:			17. Cost Summary - FY16-20 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal		Planning/Engineering/Legal	\$ -				
_____ \$ -		State	\$ -	Property Acquisition	\$ -				
_____ \$ -		Private	\$ -	Construction	\$ 195,000				
_____ \$ -		Local (Loan)	\$ 195,000	Equipment/Furniture	\$ -				
_____ \$ -		Proffers	\$ -	Other: _____	\$ -				
_____ \$ -		Other: _____	\$ -						
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 195,000</b>	<b>TOTAL</b>	<b>\$ 195,000</b>				

Prepared By: Rick Opett Telephone Number: 804-966-9618  
Date: October 10, 2014 Email Address: raopett@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 (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <u>Fire-Rescue</u>		2. Priority: <u>5</u>		3. Project Title: <u>Future Fire Station #2</u>	
4. Estimated Cost:		Current Year		5 Year Project Total	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20
\$ -	\$ -	\$ -		\$ 1,500,000	\$ -
				\$ -	
					\$ 1,500,000
5. Description (if change, what is the change?): <u>Land and 4-5 bay drive through fire station with day room, bunk facilities and administrative space for police and fire.</u>					
6. Justification:		Mandating Agency:			
Non-mandated <input checked="" type="checkbox"/> Mandated <input type="checkbox"/>		State: _____ Federal: _____ Local: _____			
<u>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.</u>					
7. What is the impact of <b>NOT</b> doing this project? <u>Delapitation of this building will incur heavy maintenance and repair. Utility costs will continue to be high due to a lack of energy efficiency</u>					
8. Timetable: <u>12 month construction project</u>					
9. Land or Right-of-Way Status: <u>A new piece of land will need to be considered in proximity to the current station</u>					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):					
11. Method of Financing: <u>Local</u> 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) <u>TBD</u>					
14. Alternatives to requested project:					
15. Previous Funding Received:		16. Revenue Sources - FY16-20):		17. Cost Summary - FY16-20 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
_____ \$ -	Federal \$ -	Planning/Engineering/Legal \$ -			
_____ \$ -	State \$ -	Property Acquisition \$ -			
_____ \$ -	Private \$ -	Construction \$ 1,500,000			
_____ \$ -	Local \$ 1,500,000	Equipment/Furniture \$ -			
_____ \$ -	Proffers \$ -	\$ -			
_____ \$ -	Other: _____ \$ -	Other: _____ \$ -			
<b>TOTAL \$ -</b>	<b>TOTAL \$ 1,500,000</b>	<b>TOTAL \$ 1,500,000</b>			

Prepared By: Rick Opett Telephone Number: 804-966-9618  
 Date: October 10, 2014 Email Address: raopett@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 (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <p align="center"><u>Fire-Rescue</u></p>		2. Priority: <p align="center"><u>5</u></p>		3. Project Title: <p align="center"><u>New Fire Station #3</u></p>					
4. Estimated Cost:		Current Year		FY21		Beyond		5 Year	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	Project Total	
\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 900,000	
5. Description (if change, what is the change?): <u>Pushed project back another two years due to lack of funding. Replace the current fire station 3</u>									
6. Justification:		Non-mandated <u>X</u>		Mandated		Mandating Agency: State:____ Federal:____ Local:____			
<u>This station was inherited from the Weir Creek Volunteer organization. This building was not built 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 freeing to enter into the structure</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>The mold concerns may become a health issue with personnel. Continual repairs and maintenance will be needed at this station monthly/yearly</u>									
8. Timetable: <u>7-9 month construction phase</u>									
9. Land or Right-of-Way Status: <u>No land is needed. Build on the current lot</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>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</u>									
11. Method of Financing: <u>Local</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Decrease in maintenance and repairs costs</u>									
13. Location: (Provide a map showing the location) <u>Current location of station 3</u>									
14. Alternatives to requested project:									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ 900,000				
_____	\$ -	Local (Loan)	\$ 900,000	Equipment/Furniture	\$ -				
_____	\$ -	Proffers	\$ -		\$ -				
_____	\$ -	Other:	\$ -	Other:	\$ -				
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 900,000</b>	<b>TOTAL</b>	<b>\$ 900,000</b>				

Prepared By: Rick Opett Telephone Number: 804-966-9618

Date: October 10, 2014 Email Address: raopett@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 (FY2016)**

NEW Project Request   
**CHANGE in Current Project**   
 REMOVE Project Request

1. Department/Organization: <p align="center"><u>Fire-Rescue</u></p>		2. Priority: <p align="center"><u>5</u></p>		3. Project Title: <p align="center"><u>Future Fire Station #5</u></p>					
4. Estimated Cost:		Current Year		FY21		Beyond		5 Year	
FY15 Budget Allocation		FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	Project Total
\$ -					\$ 750,000	\$ -	\$ -	\$ 1,500,000	\$ 750,000
5. Description (if change, what is the change?): <u>3 bay standard fire station drive through fire station with day room, bunk facilities and administrative space for police and fire</u>									
6. Justification:		Non-mandated <input checked="" type="checkbox"/> Mandated <input type="checkbox"/>		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 164 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 residential 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 <b>NOT</b> doing this project? <u>Delayed in fire and EMS response and a reliance on mutual aid due to increased call volumes</u>									
8. Timetable: <u>7-9 month construction phase</u>									
9. Land or Right-of-Way Status: <u>Land is already established as part of the PUD</u>									
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) <u>Rt 106 and I64</u>									
14. Alternatives to requested project: <u>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.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
\$ -		Federal \$ -			Planning/Engineering/Legal \$ -				
\$ -		State \$ -			Property Acquisition \$ -				
\$ -		Private \$ -			Construction \$ 750,000				
\$ -		Local (Loan)			Equipment/Furniture \$ -				
\$ -		Proffers \$ 750,000			\$ -				
\$ -		Other: \$ -			Other: \$ -				
<b>TOTAL \$ -</b>		<b>TOTAL \$ 750,000</b>			<b>TOTAL \$ 750,000</b>				

Prepared By: Rick Opett

Telephone Number: 804-966-9618

Date: October 10, 2014

Email Address: raopett@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 FIRE RESCUE SUPPORT APPARATUS REPLACEMENT PLAN

Fiscal Year	ALS 501	Captain 501	Battalion 501	FM 501	FM 502	EMS 501	Chief 500	LOG 501	LOG 502	Funding
	2015	2010	2002	2010	2012			2008	2000	
Projected Mileage in Fiscal Year										
2015	181174	78,180	160,444	58,348	17,562	79,205	12,000	53,043	100,250	\$ 90,000.00
2016	15000	98,170	170,500	70,349	27,562	91,205	24,000	63,043	105,250	\$ -
2017	30000	118,170	180,455	82,350	37,562	103,205	36,000	73,043	110,250	\$ 60,000.00
2018	45000	138,160		94,351	47,562	115,205	48,000	83,043	115,250	\$ 60,000.00
2019	60000			106,352	57,562	130,205	60,000	93,043	120,250	\$ 40,000.00
2020	75000			118,353	67,562		72,000	103,043	125,250	\$ 50,000.00
2021	90000				77,562		84,000	115,043	130,250	\$ 40,000.00
2022	105000				87,562		96,000		135,250	\$ 40,000.00
2023	120000				97,562					\$ 70,000.00
2024										
2025										

  Designates replacement year

REQUEST SHEETS  
INFORMATION TECHNOLOGY



**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <u>Information Technology</u>		2. Priority:		3. Project Title: <u>Surveillance System</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -	\$ 200,000		\$ -	\$ -	\$ -			\$ 200,000
5. Description (if change, what is the change?): Currently the county has multiple systems to monitor the buildings and surrounding areas. Information Technology and General Services are asked to support these systems but we have no vendor able to provide current support. This cost would replace all systems with one integrated system. This cost is for 100 cameras although the buildings and surrounding areas, which I think is a few more than currently installed.									
6. Justification: <b>Non-mandated</b> <input type="checkbox"/> <b>Mandated</b> <input type="checkbox"/> <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ We are going to lose the ability to support these systems. General Services has contracted with a vendor for the DVR maintenance, but the software support is not provided. Also cameras are wearing out.									
7. What is the impact of <b>NOT</b> doing this project? We already have problems with these systems. The company which installed a lot of this closed their local office and we don't have anyone who can assist with these systems.									
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):									
13. Location: (Provide a map showing the location) This would be at the Administration building, Courthouse, F.W. Howard, Jr. Law Enforcement Building, and the Health and Human Services building.									
14. Alternatives to requested project:									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -				Planning/Engineering/Legal \$ -			
_____ \$ -		State \$ -				Property Acquisition \$ -			
_____ \$ -		Private \$ -				Construction \$ -			
Local _____ \$ -		Local \$ 200,000				Equipment/Furniture \$ 200,000			
_____ \$ -		Proffers \$ -				Other: _____ \$ -			
_____ \$ -		Other: _____ \$ -							
<b>TOTAL \$ -</b>		<b>TOTAL \$ 200,000</b>				<b>TOTAL \$ 200,000</b>			

Prepared By: Jonathan Stanger Telephone Number: 804-966-9684  
 Date: \_\_\_\_\_ Email Address: jrstanger@co.newkent.state.va.us

Source of Estimates: ABS - see attached quote

*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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Information Technology</u>		2. Priority: _____		3. Project Title: <u>Server Replacements</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 15,000	\$ -	\$ 55,000
5. Description (if change, what is the change?): <u>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.</u>									
6. Justification: <b>Non-mandated</b> <input checked="" type="checkbox"/> <b>Mandated</b> _____ <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ <u>We need to have computers that are up to date.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Use of outdated technology in the department</u>									
8. Timetable: <u>This is to replace the physical servers that run our virtual environment. I have added funds to replace the physical servers for the new virtual environment in the sheriff's office. This new infrastructure was added last year without getting new server hardware.</u>									
9. Land or Right-of-Way Status: _____									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): _____									
11. Method of Financing: <u>Local Funds</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>None</u>									
13. Location: (Provide a map showing the location) <u>Information Technology Department in the Administration Building and in the F.W. Howard, Jr. Law Enforcement Building.</u>									
14. Alternatives to requested project: <u>Continue using outdated equipment that could hinder efficiency of the department.</u>									
15. Previous Funding Received:			16. Revenue Sources - FY16-20:			17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
_____	\$	-	Federal	\$	-	Planning/Engineering/Legal	\$	-	
_____	\$	-	State	\$	-	Property Acquisition	\$	-	
_____	\$	-	Private	\$	-	Construction	\$	-	
<u>Local</u>	\$	-	Local	\$	55,000	Equipment/Furniture	\$	55,000	
_____	\$	-	Proffers	\$	-	Other:	\$	-	
_____	\$	-	Other: _____	\$	-				
<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>TOTAL</b>	<b>\$</b>	<b>55,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>55,000</b>	

Prepared By: Jonathan Stanger Telephone Number: 804-966-9695  
Date: \_\_\_\_\_ Email Address: jrstanger@newkent-va.us

Source of Estimates: Quotes from Dell for FY15 purchases

*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 (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <u>Information Technology</u>		2. Priority: <u>Server Infrastructure Improvements</u>		3. Project Title:													
4. Estimated Cost:		Current Year		FY17		FY18		FY19		FY20		FY21		Beyond		5 Year	
FY15 Budget Allocation		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		21-22		Project Total	
\$ 60,000		\$ -		\$ -		\$ -		\$ -		\$ 60,000		\$ -		\$ -		\$ 60,000	
5. Description (if change, what is the change?): These funds would update the storage equipment in our virtual environment. Virtual server technologies, such as VMWare, take a single physical server and partition it into multiple isolated virtual private servers. These isolated virtual private servers perform as though they are an independent physical sever, complete with their own emulated hardware, operating system, users, software, processes, and file systems. Virtual servers provide all the bells and whistles of a dedicated server, but at a fraction of the total unit costs. The one VMWare solution allows the County of save the costs of purchasing individual servers, which can cost \$5,000 to \$15,000. It is estimated that the County would have to employ 23 individual servers to replace our current virtual environment.																	
6. Justification:		Non-mandated		Mandated		Mandating Agency: _____											
		X				State:____ Federal:____ Local:____											
We are currently replacing our storage for our virtual environment in FY2015. I think we can get five years service out of this hardware.																	
7. What is the impact of <b>NOT</b> doing this project? More failures in our storage environment.																	
8. Timetable: This is just refreshing the hardware that is running our virtual environment.																	
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): This is going to impact the data center and users of our systems.																	
13. Location: (Provide a map showing the location) Administration Building																	
14. Alternatives to requested project: Continue to install and maintain servers for each system or project that we implement and increase the complexity of our backups.																	
15. Previous Funding Received:						16. Revenue Sources - FY16-20):						17. Cost Summary - FY16-20 (5 Year Total):					
<u>Source</u>						<u>Source</u>											
_____ \$ -						Federal \$ -						Planning/Engineering/Legal \$ -					
_____ \$ -						State \$ -						Property Acquisition \$ -					
_____ \$ -						Private \$ -						Construction \$ -					
Local _____ \$ -						Local \$ 60,000						Equipment/Furniture \$ 60,000					
_____ \$ -						Proffers \$ -						Other: _____ \$ -					
_____ \$ -						Other: _____ \$ -											
<b>TOTAL \$ -</b>						<b>TOTAL \$ 60,000</b>						<b>TOTAL \$ 60,000</b>					

Prepared By: Jonathan Stanger Telephone Number: (804) 966-9695  
 Date: \_\_\_\_\_ Email Address: jrstanger@newkent-va.us

Source of Estimates:  
ABS based on purchase cost in FY15

*Don't forget to attach supporting documentation*

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





Virginia Association of State College and  
University Purchasing Professionals:  
VASCUPP  
State Contract held by Cisco for Cisco products:  
UCP-349157JC

ABS Technology Architects  
5500 Greenwich Road  
Virginia Beach VA 23462

Mary Doyle  
804-955-4094  
Mdoyle@absnt.com  
Fax: 757-466-0600

New Kent County  
Jonathan Stanger  
New Kent County IPVS 2014  
4094-101514-07cb

October 14, 2014

Item #	Part Number	Item Description	Qty	Unit Price	Extended Price
1	CIVS-IPC-3530	Cisco CIVS Video Surveillance IP Dome Body Outdoor 1MP DN IO	50	\$930.00	\$46,500.00
2	CON-SNT-CIVS/PCB	SMARTNET 8X5XNBD CSC Video Srvince IP Dome Bdy Outdoor 1M	50	\$0.00	\$0.00
3	CIVS-8KA-VRD-S	Smoked Vandal Resistant Dome for 35xx 6k 7k IP Domes	50	\$45.00	\$2,250.00
4	CIVS-IPC-3520	Cisco Video Surveillance IP Dome Body Indoor 1MP DN IO	50	\$765.00	\$38,250.00
5	CON-SNT-CIVS/PC3	SMARTNET 8X5XNBD CSC Video Srvince IP Dome Body Ind 1MP	50	\$0.00	\$0.00
6	CIVS-8KA-INSURF-S	Indoor Surface Mount with smoked dome for CIVS-IPC-6020	50	\$30.00	\$1,500.00
7	CIVS-8KA-GNECK=	Goose Neck Mount for 35xx 6k and 7030 IP Domes	50	\$90.00	\$4,500.00
8	CIVS-8KA-PENCAP=	Pendant Cap for 35xx 6k and 7030 IP Domes	50	\$72.00	\$3,600.00
9	CIVS-8KA-CTMSURF=	Ceiling Tile Surface Mount for 3520 and 6020 IP Cameras	50	\$33.00	\$1,650.00
10	CPS-UCS-2RU-K0	Cisco Connected Safety and Security UCS C240 2-RU	1	\$7,440.00	\$7,440.00
11	CON-SNT-CPSUC2RU	SMARTNET 8X5XNBD 2-RU Cisco Physical Security UCS Platfor	1	\$0.00	\$0.00
12	CPS-HDD3T2F214	3TB SAS 7.2K RPM 3.5 inch HDD/hot plug/drive sled mounted	12	\$988.50	\$11,865.60
13	CAB-9K12A-NA	Power Cord 125VAC 13A NEMA 5-15 Plug North America	2	\$0.00	\$0.00
14	R2XX-RAID5	Enable RAID 5 Setting	1	\$0.00	\$0.00
15	CPS-VSM-SW75	CPS-VSM Video Surveillance Manager v7.5 SW Mfg Image	1	\$0.00	\$0.00
16	FL-CPS-OM-SW7	Feature License for one Operations Manager on MSP	1	\$7,500.00	\$7,500.00
17	CON-SAS-FLCPSOMS	SW APP SUPP Feature Lic for one Op Manager on MSP	1	\$903.55	\$903.55
18	FL-CPS-MS-SW7	License for one Media Server on MSP	1	\$1,200.00	\$1,200.00
19	CON-SAS-FLCPSMSS	SW APP SUPP License for one Media Server on MSP	1	\$144.50	\$144.50
20	CPS-PSU-650W-D	650W power supply for CPS servers	2	\$0.00	\$0.00
21	CPS-MR-1X082RY-A	8GB DDR3-1600-MHz RDIMM/PC3-12800/dual rank/1.35v	2	\$0.00	\$0.00
22	CPS-CPU-E5-2620	2.00 GHz E5-2620/95W 6C/15MB Cache/DDR3 1333MHz	2	\$0.00	\$0.00
23	CPS-PCIF-01F	Full height PCIe filler for CPS UCS	1	\$0.00	\$0.00
24	CPS-RAID9271CV-8ID	MegaRAID 9271CV Raid card	1	\$0.00	\$0.00
25	CIVS-AVCABLE=	Audio Video Cable for 35xx 6k and 7k Series IP Cameras	2	\$15.00	\$30.00
26	L-CPS-SASD-7=	EDelivery License for 1 VSM Safety Security Desktop	12	\$750.00	\$9,000.00
27	CON-SAS-LCPSASD	SW APP SUPP EDel Lic for 1 Safety and Security Desk	12	\$90.10	\$1,081.20
<b>ABS Services and Support</b>					
ABS		Explanation of Services (tasks included): Conference call with customer and PM to discuss project details Inventory equipment and mounting hardware Physically install, position and focus 50 Cisco 3520 indoor cameras Physically install, position and focus 50 Cisco 3530 outdoor cameras Configure 50 Cisco 3520 indoor cameras Configure 50 Cisco 3530 outdoor cameras Physically install and configure 1 collocated VSMMS server Install Cisco SASD clients on 12 user's computers Verify configurations Train 12 end users to operate SASD Troubleshoot issues that may occur with equipment, post cutover, listed on the Bill of Materials for this project Create and populate IPVS design workbook Create placement maps based on customer provided floor plans Time used to schedule personnel and materials	1	\$54,299.75	\$54,299.75
<b>Total Hardware and Software</b>					<b>\$135,286.20</b>
<b>Total Smartnet</b>					<b>\$2,129.25</b>
<b>Total ABS Services and Support</b>					<b>\$54,299.75</b>
<b>Shipping</b>					
<b>TOTAL</b>					<b>\$191,715.20</b>

Notes:

- \*All services includes mounting, installation, configuration, design, testing, troubleshooting and updated documentation for all equipment list on this Bill of Materials.
- \*\*ABS requires physical access to areas that will require ABS to complete installation. Customer must organize access with local site contact so ABS can complete work efficiently.
- \*\*ABS requires access to all networking equipment that must be provided prior to arrival on location to start work.
- \*\*During installation, the site must be prepared for "expected downtime" during the process. ABS will do everything possible to minimize downtime.
- \*\*ABS Highly Recommends That All Infrastructure Equipment is Support by Sufficient UPS's.
- \*\*Rack space, conditioned power, etc. must be available for equipment.
- \*\*PLEASE NOTE: Above Solution Pricing Does NOT Include the Required Patch Cables. If Needed, Please Contact Us for Pricing.
- \*\*Workstations provided by customer for monitoring and administration stations must meet or exceed minimum specifications provided.
- \*\*ABS will only configure custom views referred to in the statement of work and/or IPVS Design Workbook. Additional custom views are the responsibility of the customer.
- \*\*ABS will only configure servers, cameras, and encoders designated in the statement of work and/or the IPVS Design Workbook.
- \*\*Server(s) in this quote have been scaled for storage based on Cisco's predefined medium settings (8FPS, 720P, H.264). Archives are to be retained for 14 days.
- \*\*Ceiling tile mount kits have been added for all indoor cameras and gooseneck mount kits have been added for the outdoor cameras
- \*\*The required hard drive space for the specification above will be approximately 19TB.
- \*\* No lift rental fees have been added to this quote. If a lift is required to reach camera locations, then a change order will have to be issued or the costs would need to be covered by the customer.

Terms and Conditions

Payment Terms : Hardware/Software - Net 30 upon receipt of goods. If services are quoted: Services - 50% deposit with order, 50% upon completion  
Late Fees : Any invoiced amount which is not paid when due shall bear interest at the rate of one and one-half percent (1.50%) per month.  
Installation Start Date (if services are quoted): to be mutually determined by ABS and Customer upon receipt of Sales Agreement.  
Cancellation and Rescheduling (if services are quoted): Any cancellation or rescheduling within 15 Days of Installation Start Date will result in a 10% penalty of total services budget. Any cancellation or rescheduling of project within 7 Days of Installation Start Date will result in a 25% penalty of total services budget not to exceed \$5000. Should the project be terminated prior to completion, Customer will be responsible for all services performed between start date and termination date. All cancellations and rescheduling requests must be made in writing and submitted to ABS Project Manager.  
General Terms and Conditions: This proposal is valid for 30 days. The proposed configuration and pricing is confidential and can not be provided to any other Company or Vendor without prior written authorization from ABS. This proposal has been based on information provided by your organization and thus may contain omissions or errors for which ABS is not responsible. Any additional cost as a result of omissions or unforeseen integration problems will be billed separately. All applicable taxes and shipping charges will be added at the time of invoice

Customer Initials \_\_\_\_\_

Authorized Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Print Name: \_\_\_\_\_

REQUEST SHEETS  
PARKS & RECREATION

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

**NEW Project Request**

**CHANGE in Current**

**REMOVE Project**

1. Department/Organization: <u>New Kent Parks and Recreation</u>		2. Priority: <u>5</u>		3. Project Title: <u>Park Development (Pine Fork)</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ 200,000	\$ 325,000	\$ 250,000	\$ 200,000	\$ 150,000				\$ 925,000
5. Description (if change, what is the change?): The total acreage is 55.864 acres. Staff recommended a FY14 carry forward totaling \$772,065. The FY15 allocation of \$200,000 plus the FY14 carry forward of \$772,065 provides cash reserves totaling \$972,065 for this project. Funds spent in FY 15 to date include engineering cost associated with the conceptual plan (approximately \$4,000). FY 15 expenditures will also include Master Plan, environmental plans, permits and infrastructure including signage and road in Spring 2015. The County is also researching a monetary proffer from the FNK (not included in the \$972,065). The additional proposed expenditure 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 positive economic impacts. This project will also support maintaining and increasing service delivery.									
6. Justification: <b>Non-mandated</b> <u>X</u> <b>Mandated</b> _____ <b>Mandating Agency:</b> <u>n/a</u> State: _____ Federal: _____ Local: _____ Reference Comprehensive Plan									
7. What is the impact of <b>NOT</b> 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 incur 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: Potential Private/Public Partnership, County Funds, fundraising, grants <u>KCT</u>									
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 16 or FY 17 depending on park development progression.									
13. Location: (Provide a map showing the location) Map attached - Pine Fork Road; Conceptual Plan									
14. Alternatives to requested project: Continue to use current parks and structure use of park/league users									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<b>Source</b>		<b>Source</b>							
Carry Forward FY 14 \$ 772,065		Federal \$ -				Engineering			
FY 15 \$ 200,000		State \$ -				Legal, RFP, Permits			
		Private \$ -				Construction/Delivery			
		Local \$ 925,000				\$ 925,000			
		Proffers \$ -				\$ -			
		Other: Grants \$ -				Other:			
<b>TOTAL \$ 972,065</b>		<b>TOTAL \$ 925,000</b>				<b>\$ 925,000</b>			

Prepared by: Kim Turner, Parks and Recreation Director Telephone Number: 966-8501

Date: 10.15.15 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 (FY2016)**

**NEW Project Request**   
**CHANGE in Current**   
**REMOVE Project**

1. Department/Organization: <u>New Kent Parks and Recreation</u>		2. Priority: <u>3</u>		3. Project Title: <u>Parks and Recreation Dept. Master Plan</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
5. Description (if change, what is the change?): <u>FY 14-15 developing internal updates to Master Plan; FY 17-18 - professional consultation for Master Plan</u>									
6. Justification: <b>Non-mandated</b> <b>Mandated</b> <b>Mandating Agency:</b>									
			<u>X</u>		State:____ Federal:____ Local:____				
7. What is the impact of <b>NOT</b> doing this project? <u>Outdated Master Plan and blue print for growth and development</u>									
8. Timetable: <u>see number 5</u>									
9. Land or Right-of-Way Status: <u>N/A</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <u>County Funding / Operational Budget.</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>n/a</u>									
13. Location: (Provide a map showing the location) <u>n/a</u>									
14. Alternatives to requested project: <u>Continue to complete internally</u>									
15. Previous Funding Received:			16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):		
<b>Source</b>			<b>Source</b>						
County Funds \$ -			Federal \$ -				Planning/Engineering/Legal \$ 25,000		
\$ -			State \$ -				Property Acquisition \$ -		
\$ -			Private \$ -				Construction \$ -		
\$ -			Local \$ 25,000				Equipment/Furniture \$ -		
\$ -			Proffers \$ -				Other: _____ \$ -		
\$ -			Other: _____ \$ -						
<b>TOTAL \$ -</b>			<b>TOTAL \$ 25,000</b>				<b>TOTAL \$ 25,000</b>		

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 966-8501  
 Date: 10.15.14 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 (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <u>New Kent Parks and Recreation</u>		2. Priority: <u>3</u>		3. Project Title: <u>Parks and Recreation Equipment</u>					
4. Estimated Cost:							5 Year Project Total		
FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22		
\$ -	\$ 45,000	\$ 28,000	\$ 10,000	\$ -	\$ -			\$ 83,000	
5. Description (if change, what is the change?): <u>Increase fleet as needed in FY16 to support with the building and operations of Pine Fork Park.</u>									
6. Justification:		Non-mandated <u>X</u> Mandated _____		Mandating Agency: _____ State: _____ Federal: _____ Local: _____					
7. What is the impact of <b>NOT</b> doing this project? <u>Increased repair costs; decrease in time and product efficiencies; quality of grounds/parks</u>									
8. Timetable: <u>FY16 projected equipment - tractor, Reel Mower; FY 17 - Toro 3 wheeler, Gator; FY 18 - UTV for operations at new park - may be pushed out depending on timetable of park development.</u>									
9. Land or Right-of-Way Status: <u>n/a</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>Consult with other departments regarding shared use of equipment or cost sharing</u>									
11. Method of Financing: <u>Local funds</u>							KCT		
12. Operating Impact (Include annual increase/decrease cost estimates): <u>PT Park Maintenance Staff; decrease operating repair costs</u>									
13. Location: (Provide a map showing the location) <u>Primarily used and stored at Pine Fork Park but also utilize at Historic School Fields; Quinton Park and other field locations used for programming (i.e. Courthouse Fields, shared school fields)</u>									
14. Alternatives to requested project: <u>Use outdated equipment and continued repair cost</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -			Planning/Engineering/Legal \$ -				
_____ \$ -		State \$ -			Property Acquisition \$ -				
_____ \$ -		Private \$ -			Construction \$ -				
<u>Local</u> \$ -		Local \$ 83,000			Equipment/Furniture \$ 83,000				
_____ \$ -		Proffers \$ -			\$ -				
_____ \$ -		Other: _____ \$ -			Other: _____ \$ -				
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 83,000			<b>TOTAL</b> \$ 83,000				

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 804-966-8501  
 Date: 10.14.15 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*





To: Financial Services

Date: October 15, 2014

From: Kimberly Turner, CTRS, Director of Parks & Recreation

Re: FY16 CIP

Please find the attached Capital Improvement Project Requests for Fiscal Year 16. Please note that our Department has included projects that support the Comprehensive Plan as well as our Department's mission. The CIP provides a summary of the projects. As the process progresses, more specific support will be available.

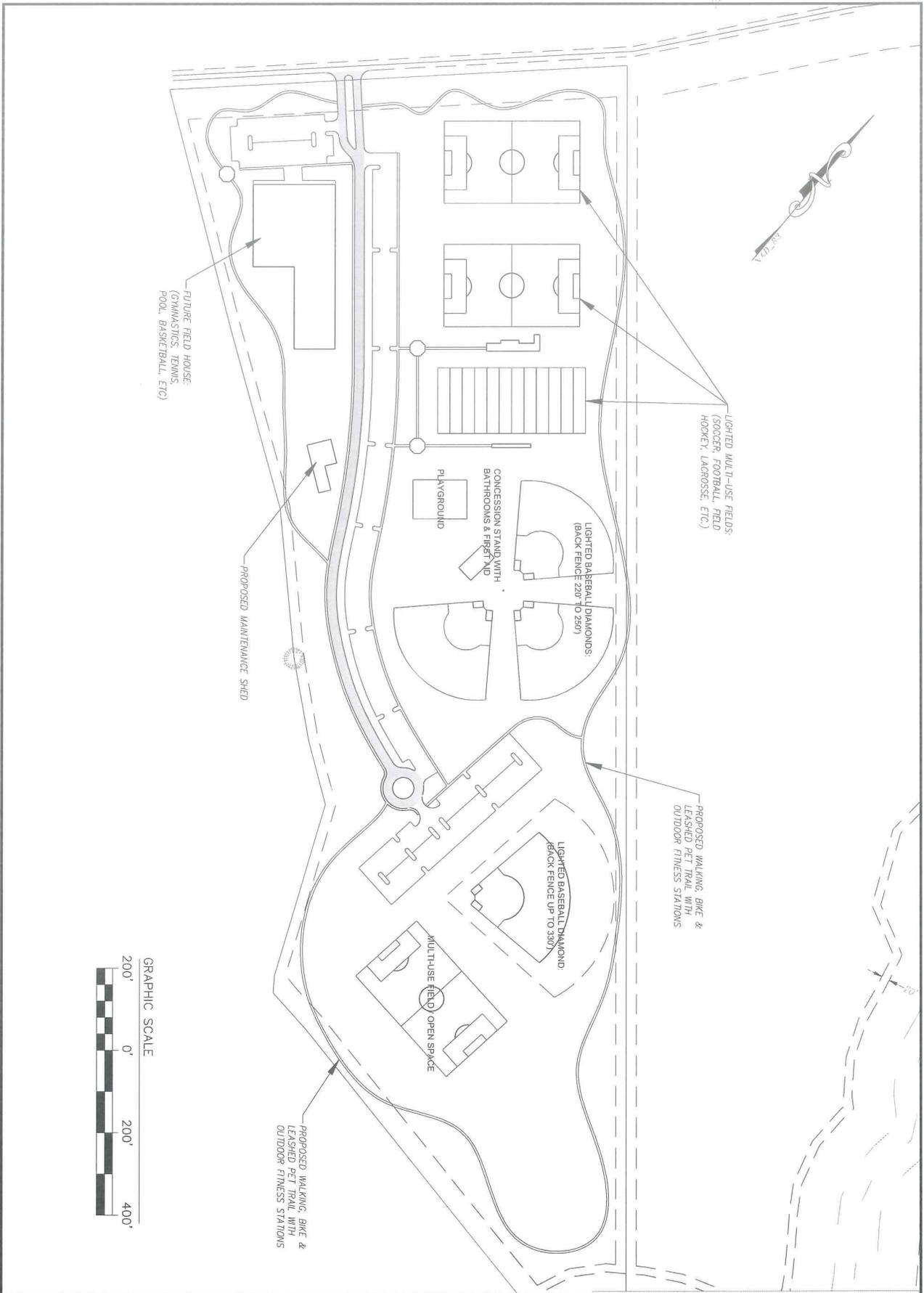
The Parks and Recreation Department asks that consideration be given to the following projects for FY 16:

1. Additional funding for Pine Fork Park (Park Development Fund);
2. Additional funding for the Historic School Bleacher Replacement Project;
3. Funding in accordance with the vehicle replacement recommendations;
4. Funding in accordance with the computer replacement recommendations;
5. Proposed funding for lawn / maintenance / park equipment

The following proposals are projected projects for FY 17 and beyond:

1. Funding for Neighborhood Parks to support the Comprehensive Plan and Future Land Use 2020;
2. Funding to support a Parks and Recreation Departmental Master Plan/Blueprint for services;
3. Funding for future equipment, vehicles, and computers in accordance with recommendations and increase in park operations

Additional documentation and operating projections of projects will be available at the October 29, 2014, 3:00 pm, CIP Meeting with the Budget Team. Please let me know if you have additional questions or need further information – [kcturner@newkent-va.us](mailto:kcturner@newkent-va.us) or extension 8501.

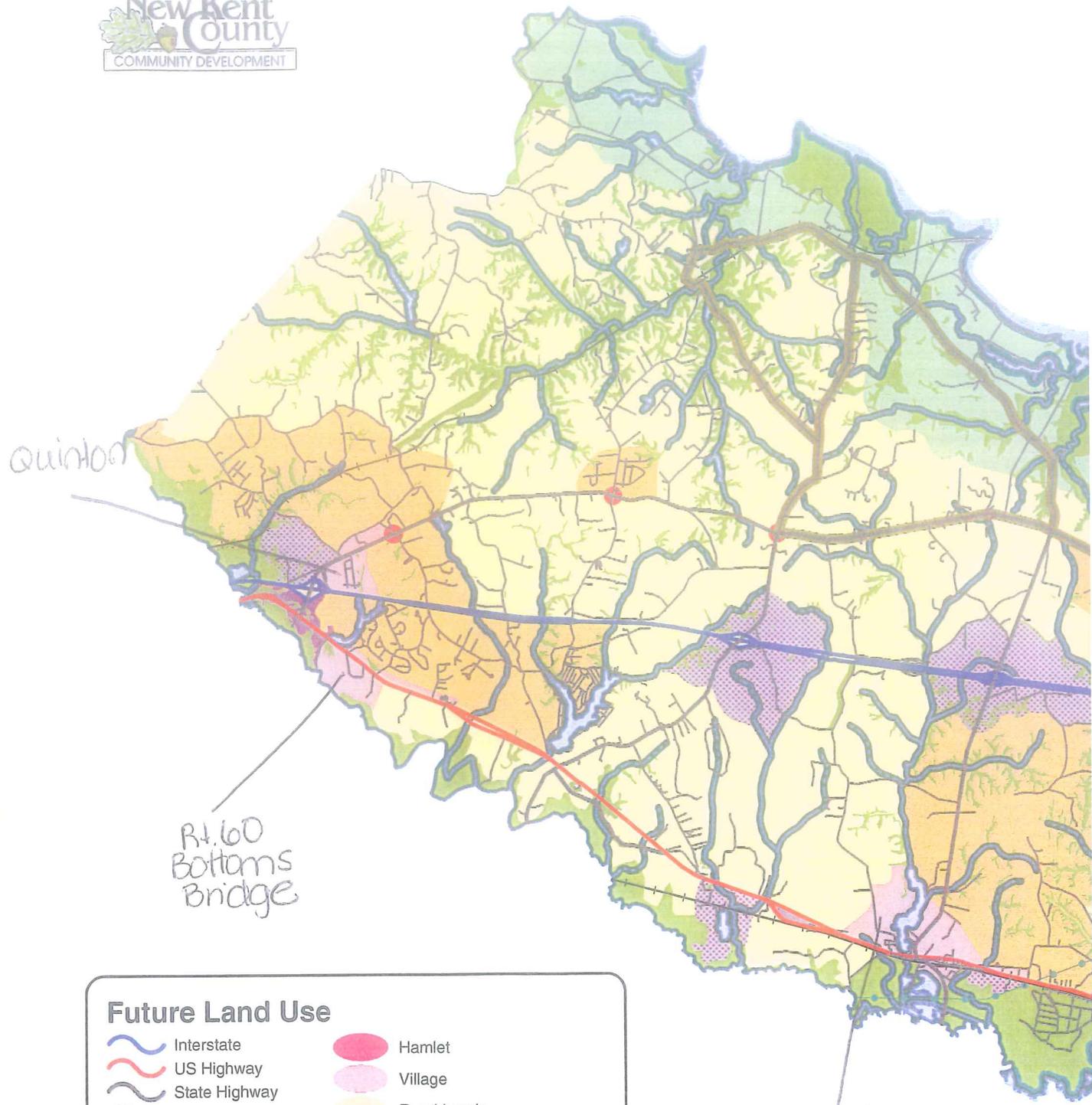


REVISIONS	DATE	DESCRIPTION

**Concept Plan # 2**  
**PINE FORK PARK**  
 ST. PETERS DISTRICT      NEW KENT COUNTY, VIRGINIA

**SILVERCORE**  
 LAND DEVELOPMENT CONSULTANTS  
7166 PINEHURST AVE. - SUITE 204 - ROYMEAD, VA 22420 (703) 851-8005

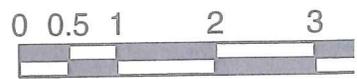
SHEET  
**1 of 1**  
 JOB #: 140030



**Future Land Use**

- |  |                      |  |                           |
|--|----------------------|--|---------------------------|
|  | Interstate           |  | Hamlet                    |
|  | US Highway           |  | Village                   |
|  | State Highway        |  | Rural Lands               |
|  | Local Road           |  | Suburban Housing Detached |
|  | Scenic Road          |  | Economic Opportunity      |
|  | Railroad             |  | Commercial                |
|  | Utility              |  | Industrial                |
|  | Stream / Shoreline   |  | Agricultural / Forest     |
|  | Intermittent Stream  |  | Conservation              |
|  | River, Lake, Pond    |  |                           |
|  | Environmental Buffer |  |                           |

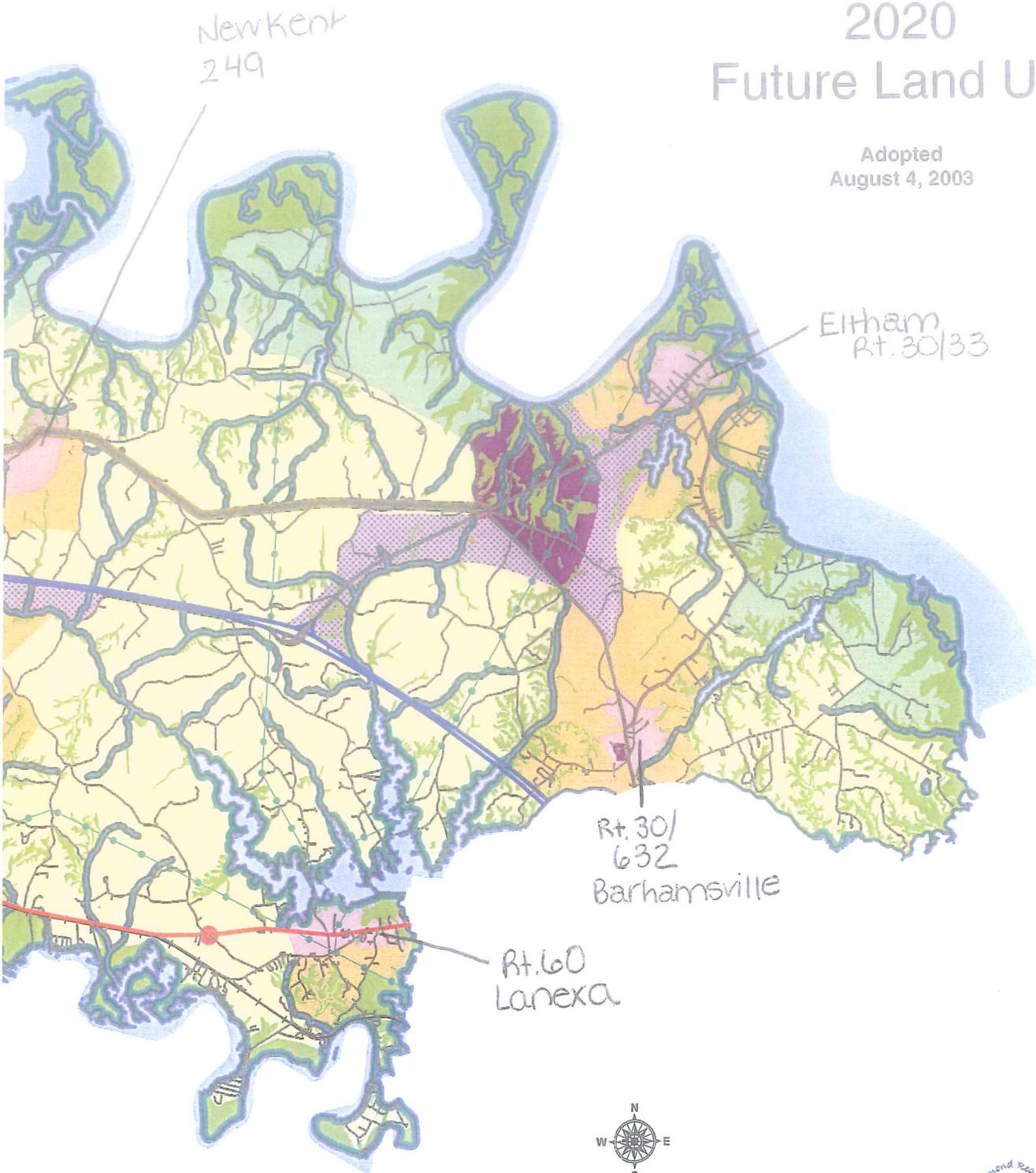
Rt. 60/155  
Providence Forge



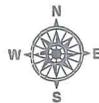
# New Kent County

## 2020 Future Land Use

Adopted  
August 4, 2003



5  
Miles



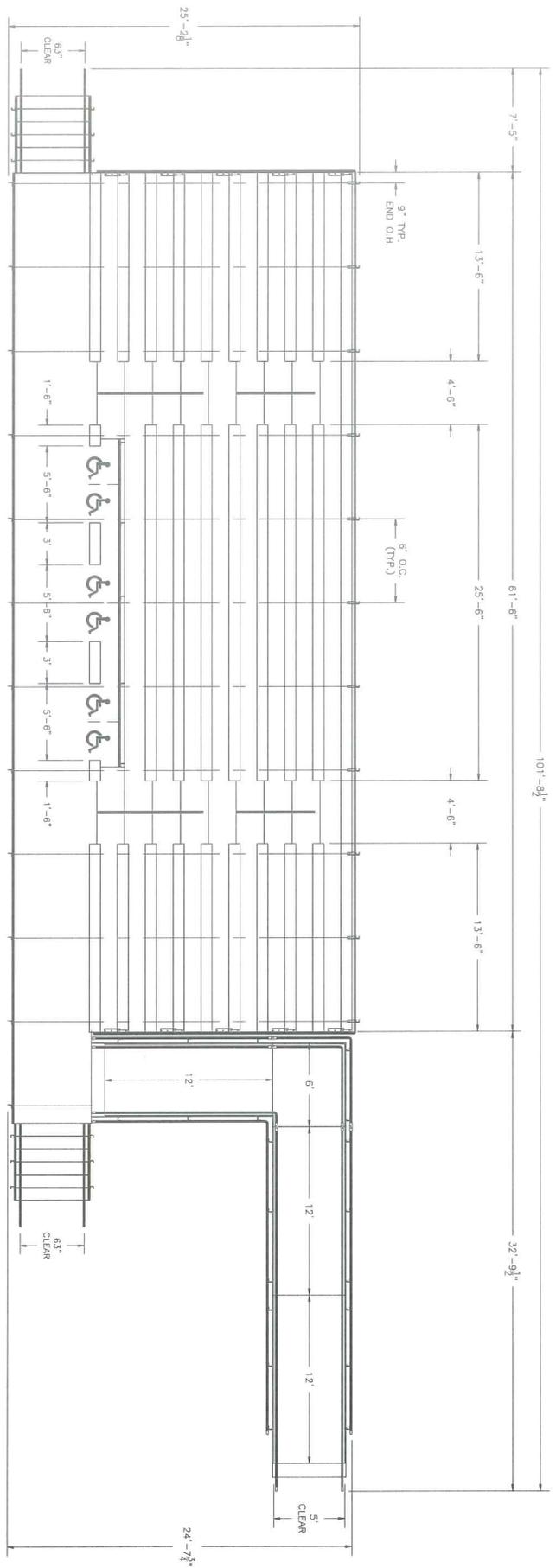
**Gymnasium Equipment Company**  
**Dennis Allen - VP Sales**  
**Carolinas and Virginias**

**New Kent County Parks and Recreation Department**  
**Bleacher Project**  
**Budgetary Pricing - February 2013**

Description	NRS BUDGET PRICES			
	Materials	Freight	Installation	TOTAL
10 Row x 91.5' Aluminum Angle Frame Bleachers 36" Elevation Total Seating Capacity 503 (includes 6 HC)	\$48,750	\$2,015	\$11,500	<b>\$62,265</b>
10 Row x 61.5' Aluminum Angle Frame Bleachers 36" Elevation Total Seating Capacity 334 (Includes 6 HC)	\$36,985	\$2,015	\$8,800	<b>\$47,800</b>

\*\*\* Note - Prices are for budgetary purposes only. This is not a quotation.\*\*\*





SECTION LENGTH	GROSS SEATS	ACTUAL SEATS	NO. OF ROWS	NET SEATS
61.5	41.00	41.00	1	41
13.5	9.00	9.00	9	81
25.5	17.00	17.00	7	119
1.5	1.00	1.00	1	1
3	2.00	2.00	2	4
1.5	1.00	1.00	1	1
13.5	9.00	9.00	9	81
<b>NET SEATS</b>			<b>328</b>	<b>328</b>
<b>WHEEL CHAIR SPACES</b>			<b>6</b>	<b>6</b>
<b>TOTAL NET SEATING CAPACITY</b>			<b>334</b>	<b>334</b>
<b>(BASED ON 18" PER SEAT)</b>				

This drawing and all information contained herein are the property of National Recreation Systems, Inc. and is not to be reproduced without express written permission of this manufacturer. We assume no responsibility for any errors or omissions in this drawing. National Recreation Systems, Inc. is not responsible for local permits and occupancy requirements.

**National Recreation Systems, Inc.**  
 P.O. BOX 11487 FORT WAYNE, IN 46858-1487

SCALE: N.T.S. DATE: 7/19/10 APPROVED BY: DRAWN BY: NILN

TITLE: 36" ELEV. 10 ROW x 61'-6" BLEACHER SEATING PLAN

CUSTOMER: DRAWING NUMBER: 361006106061L80



GameTime c/o Cunningham Recreation  
 PO Box 240981  
 Charlotte, NC 28224  
 800.438.2780  
 704.525.7356 FAX

QUOTE  
 #88586

12/13/2013

### New Kent County Parks & Recreation-Bleachers

New Kent County Parks and Recreation  
 Attn: Kim Turner  
 P.O. Box 50  
 New Kent, VA 23124  
 kcturner@newkent-va.us

Ship To Zip: 23124

Quantity	Part #	Description	Unit Price	Amount
2	E-1079.5AH	National Recreation - 10 Row 79'6" elevated bleacher	\$37,032.00	\$74,064.00
1	INSTALL	MISC - Installation of (2) Bleachers	\$16,049.00	\$16,049.00
1	INSTALL	MISC - Installation of Concrete Pad	\$17,704.00	\$17,704.00

Site must be clear, level, free of obstructions and accessible.  
 Contract: USC

SubTotal: \$107,817.00  
 Discount: (\$2,962.56)  
 Freight: \$2,700.00  
**Total Amount: \$107,554.44**

Pricing: Prices are firm for 30 days unless otherwise noted. Above costs assume one shipment and one installation unless otherwise noted. Taxes will be shown as a separate line item if included.

Shipment: Standard orders shipped 4 weeks after receipt of order and acceptance of your purchase order, color selections, approved submittals,(if required)unless otherwise noted. Custom equipment and shades may require a longer lead time. It is the responsibility of the owner to offload and inventory equipment, unless other arrangements have been made. Missing or damaged equipment must be reported within 60 days of acceptance of delivery. Equipment may be sent in multiple shipments based on point of origin.

Payment Terms: Payment in full, Net 30 days subject to approval by Credit Manager. A signed P.O. made out to Gametime C/O Cunningham Associates, Inc. or this signed quotation is required for all orders unless otherwise noted. A 1.5% per month finance charge will be imposed on all past due accounts. Equipment shall be invoiced separately from other services and shall be payable in advance of those services and project completion. Checks should be made payable to Game Time unless otherwise directed.

Returns: Returns are available on shipments delivered within the last 60 days and only if the product is in merchantable condition, has never been installed, and has never been stored in an area of little or no protection. A 25% restocking fee will be applied to all goods. Customer will be charged freight for both the outbound and inbound shipment. Any credit will be based on the condition of the item upon its return. Uprights cannot be returned.

Acceptance of this proposal indicates your agreement to the terms and condition stated herein.

Site should be clear, level and allow for unrestricted access of trucks and machinery. Customer is responsible for providing a secure location to off-load and store the equipment during the installation process. The customer is responsible for theft or damage of the equipment from the time the equipment is off-loaded until the installation of the equipment is complete, unless other arrangements are made and noted on the quotation. Price includes ONLY what is stated in this quotation. If additional site work or equipment is needed then the price is subject to change. Customer shall be responsible for unknown conditions such as buried utilities (public & private), tree stumps, rock, or any concealed materials or conditions that may result in additional labor or materials cost. Customer will be billed hourly or per job for any additional costs.

Proposed Bleacher Replacement Project – NK Historic School Park

Current, 2014



REQUEST SHEETS  
SHERIFF





REQUEST SHEETS  
VEHICLE REPLACEMENT

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Building Development</u>		2. Priority:		3. Project Title: <u>Inspector Replacement Vehicles</u>													
4. Estimated Cost:		Current Year		FY18		FY19		FY20		FY21		Beyond		5 Year			
FY15 Budget Allocation		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		21-22		Project Total	
\$ 21,000		\$ -		\$ 22,050		\$ 23,150		\$ 24,307		\$ -		\$ -		\$ -		\$ 69,507	
5. Description (if change, what is the change?): Vehicle #611 replaced in FY13, Vehicle #612 replaced in FY14 but has been moved to be a spare. Vehicle #615 was due to be replaced FY15 but due to low mileage will move to FY16. Vehicle #618 to be replaced in FY17, Vehicle #620 to be replaced in FY18, Vehicle #600 to be replaced in FY19. Cycle starts over in FY21																	
6. Justification:		Non-mandated		Mandated		Mandating Agency:											
		X				State: _____ Federal: _____ Local: _____											
This office has projected costs and need as follows: 15-16 1 vehicle, 16-17 1 vehicle, 17-18 1 vehicle and 18-19 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: Vehicle #611 replaced in FY13, Vehicle #612 replaced in FY14 but has been moved to be a spare. Vehicle #615 was due to be replaced FY15 but due to low mileage will move to FY16. Vehicle #618 to be replaced in FY17, Vehicle #620 to be replaced in FY18, Vehicle #600 to be replaced in FY19. Cycle starts over in FY21																	
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 <u>may</u> result in high repair costs, down time, and safety issues																	
15. Previous Funding Received:				16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):									
<u>Source</u>				<u>Source</u>													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -									
_____ \$ -				State \$ -				Property Acquisition \$ -									
_____ \$ -				Private \$ -				Construction \$ -									
Local \$ -				Local \$ 69,507				Equipment/Furniture \$ -									
_____ \$ -				Proffers \$ -				Vehicles \$ 69,507									
_____ \$ -				Other: _____ \$ -				Other: _____ \$ -									
TOTAL \$ -				TOTAL \$ 69,507				TOTAL \$ 69,507									

Prepared By: Clarence Jackson Telephone Number: 804-966-8511

Date: \_\_\_\_\_ Email Address: cjackson@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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Commissioner of Revenue - Assessor</u>		2. Priority: <u>3</u>		3. Project Title: <u>Assessment Vehicle Replacement/purchase</u>				
4. Estimated Cost:								
FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
5. Description (if change, what is the change?): Commissioners 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 and FY20 replace vehicle 3, in process of purchasing.								
6. Justification:		Non-mandated	Mandated	Mandating Agency:				
		X		State:___ Federal:___ Local:___				
This office has adjusted projected costs and needs as follows: FY16 replacement of 1 reassessment vehicle; FY17 replacement of 1 reassessment vehicle; FY20 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. Vehicles continue current use for reassessment inspections, new construction and sales verification. Vehicle is also used for daily DMV bank deposit.								
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 - FY16-20:			17. Cost Summary - FY16-20 (5 Year Total):			
Source		Source			Planning/Engineering/Legal \$ -			
_____ \$ -		Federal \$ -			Property Acquisition \$ -			
_____ \$ -		State \$ -			Construction \$ -			
_____ \$ -		Private \$ -			Equipment/Furniture \$ -			
Local \$ -		Local \$ 75,000			Vehicles \$ 75,000			
_____ \$ -		Proffers \$ -			Other: \$ -			
_____ \$ -		Other: \$ -			Other: \$ -			
<b>TOTAL \$ -</b>		<b>TOTAL \$ 75,000</b>			<b>TOTAL \$ 75,000</b>			

Prepared By: Laura M. Ecimovic

Telephone Number: 804-966-9612

Date: October 14, 2014

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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Community Development - Planning Division</u>		2. Priority:		3. Project Title: <u>Vehicle Replacement</u>					
4. Estimated Cost: FY15 Budget Allocation	Current Year	FY17	FY18	FY19	FY20	FY21	Beyond	5 Year Project Total	
	FY16 15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22		
\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	
5. Description (if change, what is the change?): <u>Replace vehicle at future date when exceeds years and mileage. Price is for a 4x4 Escape</u>									
6. Justification:		Non-mandated <u>X</u>		Mandated		Mandating Agency: State: _____ Federal: _____ Local: _____			
7. What is the impact of NOT doing this project? <u>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.</u>									
8. Timetable: <u>5 years/100,000 miles replacement schedule would have it replaced in FY2016, however, it is in good shape and replacement can be pushed back another year.</u>									
9. Land or Right-of-Way Status: <u>None.</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <u>County funds</u>							<u>KLZL</u>		
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Routine maintenance and vehicle insurance.</u>									
13. Location: (Provide a map showing the location) <u>N/A</u>									
14. Alternatives to requested project: <u>Very limited alternatives - employee(s) would be driving/responding to situations in vehicles with an excessive and dangerous vehicle mileage.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):				
<b>Source</b>		<b>Source</b>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
<u>Local</u>	\$ -	Local	\$ 18,000	Equipment/Furniture	\$ -				
_____	\$ -	Proffers	\$ -	Vehicles	\$ 18,000				
_____	\$ -	Other: _____	\$ -	Other: _____	\$ -				
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 18,000</b>	<b>TOTAL</b>	<b>\$ 18,000</b>				

Prepared By: Kelli Le Duc Telephone Number: (804) 966-9690  
Date: October 7, 2014 Email Address: kleduc@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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>General Services</u>		2. Priority:		3. Project Title: <u>Vehicle Replacement-Trucks</u>					
4. Estimated Cost: FY15 Budget Allocation	Current Year		FY17	FY18	FY19	FY20	FY21	Beyond	5 Year
	FY16	FY16-17	16-17	17-18	18-19	19-20	20-21	21-22	Project Total
	\$ 60,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
5. Description (if change, what is the change?): <i>Vehicles #507 and #506 are in need of replacement due to age and mileage. Vehicle #506 is a 1998 and has 239,472 miles. Vehicle #507 is a 2000 and has 158,000 miles. This is the second engine in #507. Both vehicles are 4WD Pickup trucks. I believe it is time we up grade to newer safer vehicles.</i>									
6. Justification:		Non-mandated	Mandated	Mandating Agency:					
		X		State:____ Federal:____ Local:____					
7. What is the impact of <b>NOT</b> doing this project? <i>Running the risk of exposing county employees to unsafe and unreliable vehicles</i>									
8. Timetable: <i>Would like to purchase after July 1, 2015</i>									
9. Land or Right-of-Way Status:									
10. Other Special Consideration (s) <i>(Future Expansion/Special Features/ etc.)</i> :									
11. Method of Financing: <u>County Funds</u>									
12. Operating Impact <i>(Include annual increase/decrease cost estimates)</i> : <u>Insurance and maintenance</u>									
13. Location: <i>(Provide a map showing the location)</i>									
14. Alternatives to requested project: <u>Continue to drive unsafe and unreliable vehicles</u>									
15. Previous Funding Received:			16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
_____	\$	-	Federal	\$	-	Planning/Engineering/Legal	\$	-	
_____	\$	-	State	\$	-	Property Acquisition	\$	-	
_____	\$	-	Private	\$	-	Construction	\$	-	
Local	\$	-	Local	\$	60,000	Equipment/Furniture	\$	-	
_____	\$	-	Proffers	\$	-	Other: <u>Vehicle</u>	\$	60,000	
_____	\$	-	Other:	\$	-				
<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>TOTAL</b>	<b>\$</b>	<b>60,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>60,000</b>	

Prepared By: David Bednarczyk

Telephone Number: 804-966-6976

Date: October 16, 2014

Email Address: dbednarczyk@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 (FY2016)**

NEW Project Request   
CHANGE in Current   
REMOVE Project

1. Department/Organization: <u>New Kent Parks and Recreation</u>		2. Priority: <u>3</u>		3. Project Title: <u>Maint. Vehicle</u>	
4. Estimated Cost:		Current Year		5 Year Project Total	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20
	\$ 35,000	\$ -	\$ -	\$ -	\$ -
					\$ 35,000
5. Description (if change, what is the change?): <u>Replacement projected for maintenance/passenger vehicle in FY 15-16; additional staff working in different areas of the County - increase time efficiency/management; 4 WD due to park operations (4 WD Jeep or extended cab truck)</u>					
Non-mandated <u>X</u>		Mandated		Mandating Agency: State: _____ Federal: _____ Local: _____	
7. What is the impact of <b>NOT</b> doing this project? <u>Driving outdated and unreliable vehicles. Effect the operation of efficient service.</u>					
8. Timetable: <u>Summer 2015 Purchase new vehicle</u>					
9. Land or Right-of-Way Status: <u>n/a</u>					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):					
11. Method of Financing: <u>County funds</u>					
12. Operating Impact (Include annual increase/decrease cost estimates): <u>routine maintenance and vehicle insurance</u>					
13. Location: (Provide a map showing the location) <u>n/a</u>					
14. Alternatives to requested project: <u>Drive outdated vehicles</u>					
15. Previous Funding Received:		16. Revenue Sources - FY16-20:		17. Cost Summary - FY16-20 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -
	\$ -	State	\$ -	Property Acquisition	\$ -
	\$ -	Private	\$ -	Construction	\$ -
Local	\$ -	Local	\$ 35,000	Equipment/Furniture	\$ -
	\$ -	Proffers	\$ -	Vehicles	\$ 35,000
	\$ -	Other: _____	\$ -	Other: _____	\$ -
<b>TOTAL</b>		<b>TOTAL</b>	<b>\$ 35,000</b>	<b>TOTAL</b>	<b>\$ 35,000</b>

Prepared By: Kim Turner, Parks and Recreation Director

Telephone Number: 966-8501

Date: 10.15.14

Email Address: kcturner@newkent-va.us

Source of Estimates: previous purchase; online 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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <p align="center"><u>Social Services</u></p>		2. Priority: <p align="center"><u>DSS Vehicle Replacement and Purchase</u></p>		3. Project Title:	
4. Estimated Cost:		Current Year		5 Year Project Total	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20
\$ 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 <input checked="" type="checkbox"/> Mandated <input type="checkbox"/>		Mandating Agency: State: _____ Federal: _____ Local: _____	
See the attached replacement schedule. Veh#3005-FY16; Veh#3006-FY17; Veh#3007-FY18; Veh#3008-FY19; Veh#3009-FY20; Ford Focus -FY21; 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, 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):	
<u>Source</u>		<u>Source</u>			
_____ \$ -		Federal \$ -		Planning/Engineering/Legal \$ -	
_____ \$ -		State \$ 92,105		Property Acquisition \$ -	
_____ \$ -		Private \$ -		Construction \$ -	
_____ \$ -		Local \$ 16,895		Equipment/Furniture \$ -	
_____ \$ -		Proffers \$ -		Vehicles \$ 109,000	
_____ \$ -		Other: _____ \$ -		Other: _____ \$ -	
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 109,000		<b>TOTAL</b> \$ 109,000	

Prepared By: Jon Martz Telephone Number: (804) 966-1853  
Date: September 22, 2014 Email Address: jon1.martz@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*

REQUEST SHEETS  
COMPUTER REPLACEMENT









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Total Savings \$1210<sup>16</sup>

Dell Price \$3649<sup>17</sup>



Latitude 12 Rugged Extreme Convertible Notebook



Includes a super-fast Solid State Drive. Great for rugged conditions thanks to no moving parts.

Starting Price \$4855<sup>15</sup>

Total Savings \$1210<sup>16</sup>

Dell Price \$3649<sup>17</sup>

As low as \$110 / month\* | Apply

Estimated Ship Date: 11 Nov 2014

- Intel® Core™ i3-4010U Processor (Dual Core, 1.70GHz, 3M cache, 15W)
- Windows 8.1 Pro, 64-bit English/French
- 11.6" HD (1366x768) Outdoor-Readable Resistive Touchscreen, Micro-SD
- 4GB DDR3L at 1600MHz
- 128GB Mobility Solid State Drive
- Intel® Integrated HD Graphics 4400 (i3 and i5 processors) / 5000 (i7 processors)
- 3 Year Basic Hardware Service with 3 Year Mail-In Service
- 6 lbs
- Intel® Core™ i5-4300U Processor (Dual Core, 1.60GHz, 3M cache, 15W)
- Windows 8.1 Pro, 64-bit English/French
- 11.6" HD (1366x768) Outdoor-Readable Resistive Touchscreen, Webcam with Privacy Shutter and Mic
- 8GB DDR3L at 1600MHz
- 256GB Mobility Solid State Drive
- Intel® Integrated HD Graphics 4400 (i3 and i5 processors) / 5000 (i7 processors)
- 3 Year ProSupport and 3 Year Rapid Return for Repair
- 6 lbs

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Upgrade to a faster processor and more memory and storage.

Starting Price \$6474<sup>18</sup>

Total Savings \$1618<sup>19</sup>

Dell Price \$4855<sup>15</sup>

As low as \$145 / month\* | Apply

Estimated Ship Date: 11 Nov 2014

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**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: General Services 2. Priority: \_\_\_\_\_ 3. Project Title: Computer Replacement

4. Estimated Cost:	FY15	Current Year	FY17	FY18	FY19	FY20	FY21	Beyond	5 Year
	Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	21-22	Project Total
	\$ 3,000	\$ 5,000		\$ 2,500		\$ -	\$ -	\$ -	\$ 7,500

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:	16. Revenue Sources - FY16-20:	17. Cost Summary - FY16-20 (5 Year Total):
<u>Source</u>	<u>Source</u>	
_____ \$ -	Federal \$ -	Planning/Engineering/Legal \$ -
_____ \$ -	State \$ -	Property Acquisition \$ -
_____ \$ -	Private \$ -	Construction \$ -
Local \$ -	Local \$ 7,500	Equipment/Furniture \$ 7,500
_____ \$ -	Proffers \$ -	Other: _____ \$ -
_____ \$ -	Other: _____ \$ -	
<b>TOTAL</b> \$ -	<b>TOTAL</b> \$ 7,500	<b>TOTAL</b> \$ 7,500

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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Commissioner of Revenue</u>		2. Priority: <u>3</u>		3. Project Title: <u>COR- Computer Replacement</u>	
4. Estimated Cost:		Current Year		5 Year Project Total	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20
			\$ 12,000	\$ 9,000	\$ 3,000
				\$ -	\$ -
					\$ 24,000
5. Description (if change, what is the change?): Replacement of 4 computers FY18, FY19 replacement of 3 computers, FY20 replacement of 1 computer; 5 year replacement of current computers.					
6. Justification:		Non-mandated <u>X</u> 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. Replacement schedule for all computers is 5 years inline with county replacement policy.					
7. What is the impact of NOT doing this project? Use of outdated technology in the department. Not able to complete reassessment cycles, perform other tax duties.					
8. Timetable: Replacement of 4 computers FY18, FY19 replacement of 3 computers, FY20 replacement of 1 computer; 5 year replacement of current computers.					
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:		16. Revenue Sources - FY16-20:		17. Cost Summary - FY16-20 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
local		Federal	\$ -	Planning/Engineering/Legal	\$ -
	\$ -	State	\$ -	Property Acquisition	\$ -
	\$ -	Private		Construction	\$ -
	\$ -	Local	\$ 24,000	Equipment/Furniture	\$ 24,000
	\$ -	Proffers	\$ -	Other:	\$ -
	\$ -	Other:	\$ -		
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 24,000</b>	<b>TOTAL</b>	<b>\$ 24,000</b>

Prepared By: Laura M. Ecimovic

Telephone Number: 804-966-9612

Date: October 14, 2014

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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Community Development-Administration</u>		2. Priority: _____		3. Project Title: <u>CD Administration Computer Replacement</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
5. Description (if change, what is the change?): <u>Computer replacement for 1 position: FY2019 - Administrative Assistant (laptop \$3,500) serial number 9XBKTJ1.</u>									
6. Justification:		Non-mandated <u>X</u> Mandated _____		Mandating Agency: _____ State: _____ Federal: _____ Local: _____					
<u>Lifecycle replacement of technology</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>The computer will have reached the limit of technology.</u>									
8. Timetable: <u>Lifecycle replacement of technology on 5-year increments is established County IT policy</u>									
9. Land or Right-of-Way Status: <u>N/A</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>N/A</u>									
11. Method of Financing: <u>Local Funds</u>								<u>KLZL</u>	
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Aging technology has negative impacts on productivity</u>									
13. Location: (Provide a map showing the location) <u>Community Development Administration</u>									
14. Alternatives to requested project: <u>Continue using outdated equipment that could hinder efficiency of the department.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20:				17. Cost Summary - FY16-20 (5 Year Total):			
<b>Source</b>		<b>Source</b>							
<u>Local</u>	\$ -	<u>Federal</u>	\$ -	<u>State</u>	\$ -	<u>Planning/Engineering/Legal</u>	\$ -	<u>Property Acquisition</u>	\$ -
	\$ -	<u>Private</u>	\$ -	<u>Local</u>	\$ 3,500	<u>Construction</u>	\$ -	<u>Equipment/Furniture</u>	\$ 3,500
	\$ -	<u>Proffers</u>	\$ -	<u>Other:</u>	\$ -	<u>Other:</u>	\$ -		
	\$ -								
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 3,500</b>	<b>TOTAL</b>	<b>\$ 3,500</b>	<b>TOTAL</b>	<b>\$ 3,500</b>		

Prepared By: Kelli Le Duc

Telephone Number: 804-966-9690

Date: October 7, 2014

Email Address: kileduc@newkent-va.us

Source of Estimates: IT Director

<b>For Office Use Only</b>	
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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Comm Dev - Environmental Division</u>		2. Priority: _____		3. Project Title: <u>Environmental Computer Replacement</u>													
4. Estimated Cost:		Current Year		FY17		FY18		FY19		FY20		FY21		Beyond		5 Year	
FY15 Budget Allocation		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		21-22		Project Total	
		\$ 11,000		\$ -		\$ -		\$ -		\$ 2,500				\$ -		\$ 13,500	
5. Description (if change, what is the change?): FY16 - Three Environmental Code Compliance Inspectors/Planners and Environmental Planning Manager, 3 Desktops at \$2,500 each, 1 Laptop at 3,500 each Total \$11,000																	
6. Justification:		Non-mandated		Mandated		Mandating Agency: _____											
		X				State: _____ Federal: _____ Local: _____											
These computers are used daily for entering, running daily operations, and researching inspections and complaints.																	
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. Matt Venable DVT16Q1 6/16/2016; Frannie Monesterio 5MQV9P1 1/27/2016; Joe Stovall 5MQT9P1 1/26/2016; New computer for New Environmental Planner position can be phased in when hired.																	
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: Local Funds																MJV	
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 - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):									
<u>Source</u>				<u>Source</u>													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -									
_____ \$ -				State \$ -				Property Acquisition \$ -									
_____ \$ -				Private \$ -				Construction \$ -									
<u>Local - Computer Fnd</u>				Local \$ 13,500				Equipment/Furniture \$ 13,500									
_____ \$ -				Proffers \$ -				Other: _____ \$ -									
_____ \$ -				Other: _____ \$ -													
<b>TOTAL \$ -</b>				<b>TOTAL \$ 13,500</b>				<b>TOTAL \$ 13,500</b>									

Prepared By: \_\_\_\_\_ Telephone Number: (804) 966-9686  
 Date: \_\_\_\_\_ Email Address: mivenable@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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Community Development</u>		2. Priority:		3. Project Title: <u>Planning Division Computer Replacement</u>					
4. Estimated Cost:		Current Year	FY17	FY18	FY19	FY20	FY21	Beyond	5 Year
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	20-21	21-22	Project Total
\$ -	\$ 5,000	\$ 2,500	\$ -	\$ -	\$ 2,500			\$ -	\$ 10,000
5. Description (if change, what is the change?): Computer replacement for 4 positions: FY16 Planner 1 (Desktop \$2,500) serial #25KRJQ1 & Front Desk (Desktop \$2,500) serial #9F4GLN1; FY17 - Planning Manager (Desktop \$2,500) serial #DB86JS1; FY20 Zoning Administrator (Desktop \$2,500)									
6. Justification:		Non-mandated	Mandated	Mandating Agency:					
		X		State: _____ Federal: _____ Local: _____					
Lifecycle replacement of technology									
7. What is the impact of <b>NOT</b> doing this project? The computer will have reached the limit of technology.									
8. Timetable: Computer replacement for 4 positions: FY16 Planner 1 (Desktop \$2,500) serial #25KRJQ1 & Front Desk (Desktop \$2,500) serial #9F4GLN1; FY17 - Planning Manager (Desktop \$2,500) serial #DB86JS1; FY20 Zoning Administrator (Desktop \$2,500)									
9. Land or Right-of-Way Status:									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: Local Funds								AJM	
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 - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
Local	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ -
	\$ -	State	\$ -	Equipment/Furniture	\$ 10,000	Other:	\$ -		
	\$ -	Private	\$ -						
	\$ -	Local	\$ 10,000						
	\$ -	Proffers	\$ -						
	\$ -	Other:	\$ -						
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 10,000</b>	<b>TOTAL</b>	<b>\$ 10,000</b>				

Prepared By: Kelli Le Duc Telephone Number: 804-966-9690  
Date: October 7, 2014 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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Human Resources</u>		2. Priority:		3. Project Title: <u>Human Resources Computer Replacement</u>					
4. Estimated Cost:		Current Year						5 Year Project Total	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22		
\$ -	\$ 3,000	\$ -	\$ 2,500	\$ -	\$ -	\$ 3,000	\$ -	\$ 5,500	
5. Description (if change, what is the change?): <u>The FY16 replacement is for the HR Manager and the computer replacement in FY18 is for HR Assistant.</u>									
6. Justification:		Non-mandated <u>X</u>		Mandated		Mandating Agency: State: _____ Federal: _____ Local: _____			
<u>Human Resources can function much more efficiently with up to date computer equipment and software.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Use of outdated technology in the department.</u>									
8. Timetable: <u>FY16 and FY18, as directed by the Information Technology Department.</u>									
9. Land or Right-of-Way Status: <u>NA</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>NA</u>									
11. Method of Financing: <u>Local Funds.</u>									
12. Operating Impact: <u>None.</u>									
13. Location: (Provide a map showing the location) <u>Human Resources Department in the Administration Building.</u>									
14. Alternatives to requested project: <u>Continue using outdated equipment that could hinder efficiency of the department.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
<u>Local</u>	\$ -	Local	\$ 5,500	Equipment/Furniture	\$ -				
_____	\$ -	Proffers	\$ -	Other: <u>Computer</u>	\$ 5,500				
_____	\$ -	Other:	\$ -	<u>TOTAL</u>	\$ 5,500				
<u>TOTAL</u>	\$ -	<u>TOTAL</u>	\$ 5,500	<u>TOTAL</u>	\$ 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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Information Technology</u>		2. Priority:		3. Project Title: <u>Information Technology Computer Replacement</u>					
4. Estimated Cost:		Current Year		FY18		FY20		5 Year Project Total	
FY15 Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22		
\$ -	\$ -	\$ -	\$ 3,500	\$ 10,000	\$ -		\$ -	\$ 13,500	
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 <u>X</u> Mandated		Mandating Agency: _____ State: _____ Federal: _____ Local: _____					
We need to have computers that are up to date.									
7. What is the impact of <b>NOT</b> doing this project? Use of outdated technology in the department									
8. Timetable: FY18 is replacing the Senior Technology Support Specialist and FY19 is replacing the CTO, GIS Manager, and the Technology Support Specialist.									
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 and in the F.W. Howard, Jr.Law Enforcement Building.									
14. Alternatives to requested project: Continue using outdated equipment that could hinder efficiency of the department.									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -		Planning/Engineering/Legal \$ -					
_____ \$ -		State \$ -		Property Acquisition \$ -					
_____ \$ -		Private \$ -		Construction \$ -					
Local \$ -		Local \$ 13,500		Equipment/Furniture \$ 13,500					
_____ \$ -		Proffers \$ -		Other: _____ \$ -					
_____ \$ -		Other: _____ \$ -							
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 13,500		<b>TOTAL</b> \$ 13,500					

Prepared By: Jonathan Stanger

Telephone Number: 804-966-9695

Date: October 16, 2014

Email Address: jrstanger@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 (FY2016)**

NEW Project Request   
CHANGE in Current   
REMOVE Project

1. Department/Organization: <u>New Kent Parks and Recreation</u>		2. Priority: <u>3</u>		3. Project Title: <u>Parks and Recreation Computer Replacement</u>											
4. Estimated Cost:		Current Year		FY18		FY19		FY20		FY21		Beyond		5 Year Project Total	
FY15 Budget Allocation		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		21-22	
\$ -		\$ 5,200				\$ 2,200		\$ 2,200		\$ -				\$ 9,600	
5. Description (if change, what is the change?): <u>Director - replace 5/2016 (FY 16); Administrative Assistant - replace 7/2015 (FY 16); Park Operations Supervisor - replace 11/2018 (FY 19); Recreation Programmer - replace 9/2017 (FY 18)</u>															
6. Justification:		Non-mandated		Mandated		Mandating Agency:									
		<u>X</u>				State:___ Federal:___ Local:___									
<u>Parks and Recreation can function much more efficiently with up to date computer equipment.</u>															
7. What is the impact of <b>NOT</b> doing this project? <u>Using outdated technology</u>															
8. Timetable: <u>Purchase computers in respected years - see support attachment from IT</u>															
9. Land or Right-of-Way Status: <u>n/a</u>															
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>n/a</u>															
11. Method of Financing: <u>Local Funds</u>														<u>n/a</u>	
12. Operating Impact (Include annual increase/decrease cost estimates): <u>None</u>															
13. Location: (Provide a map showing the location) <u>Parks and Recreation Office</u>															
14. Alternatives to requested project: <u>Use outdated technology</u>															
15. Previous Funding Received:				16. Revenue Sources - FY16-20:				17. Cost Summary - FY16-20 (5 Year Total):							
<u>Source</u>				<u>Source</u>											
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -							
_____ \$ -				State \$ -				Property Acquisition \$ -							
_____ \$ -				Private \$ -				Construction \$ -							
<u>Local</u> \$ -				Local \$ 9,600				Equipment/Furniture							
_____ \$ -				Proffers \$ -				Other: <u>Computers</u> \$ 9,600							
_____ \$ -				Other: \$ -											
<b>TOTAL</b> \$ -				<b>TOTAL</b> \$ 9,600				<b>TOTAL</b> \$ 9,600							

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 804-966-8501  
Date: 10.14.15 Email Address: kturner@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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Sheriff's Office</u>		2. Priority: <u>2</u>		3. Project Title: <u>Computer Replacement</u>	
4. Estimated Cost:					
FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20
	FY21 20-21	Beyond 21-22	5 Year Project Total		
\$ 37,400	\$ 13,200	\$ 16,200	\$ 11,000	\$ 41,800	\$ 6,600
	\$ 13,200				\$ 88,800
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:		Mandated		Mandating Agency:	
Non-mandated		X		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 - FY16-20):		17. Cost Summary - FY16-20 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
_____ \$ -		Federal \$ -		Planning/Engineering/Legal \$ -	
_____ \$ -		State \$ -		Property Acquisition \$ -	
_____ \$ -		Private		Construction \$ -	
Local \$ -		Local \$ 88,800		Equipment/Furniture \$ 88,800	
_____ \$ -		Proffers \$ -		Other: _____ \$ -	
_____ \$ -		Other: _____ \$ -			
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 88,800		<b>TOTAL</b> \$ 88,800	

Prepared By: J. Joseph McLaughlin, Jr.

Telephone Number: 804 966-9500

Date: October 15, 2014

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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <p align="center"><u>Treasurer</u></p>		2. Priority: <p align="center"><u>1</u></p>		3. Project Title: <p align="center"><u>Computer Replacement</u></p>													
4. Estimated Cost:		Current Year		FY17		FY18		FY19		FY20		FY21		Beyond		5 Year	
FY15 Budget Allocation		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		21-22		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		Mandated		Mandating Agency:											
		X				State:___ Federal:___ Local:___											
To have computers that are compatible with existing software and the County's network.																	
7. What is the impact of <b>NOT</b> 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 - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):									
<u>Source</u>				<u>Source</u>													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -									
_____ \$ -				State \$ -				Property Acquisition \$ -									
_____ \$ -				Private \$ -				Construction \$ -									
Local _____ \$ -				Local \$ 12,500				Equipment/Furniture \$ 12,500									
_____ \$ -				Proffers \$ -				Other: _____ \$ -									
_____ \$ -				Other: _____ \$ -				Other: _____ \$ -									
TOTAL \$ -				TOTAL \$ 12,500				TOTAL \$ 12,500									

Prepared By: Norma Holmes

Telephone Number: 804-966-9684

Date: September 19, 2014

Email Address: irstanger@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*

REQUEST SHEETS  
PUBLIC UTILITIES







**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

**NEW Project Request**  
 **CHANGE in Current Project**  
 **REMOVE Project Request**

1. Department/Organization: <p align="center"><u>Public Utilities</u></p>		2. Priority: _____		3. Project Title: <p align="center">Software and Hardware upgrade for Aqua Aerobics Computer</p>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -	\$ 29,710	\$ -	\$ -	\$ -	\$ -			\$ 29,710
5. Description (if change, what is the change?): <u>Windows 7 upgrade from Windows XP and Hardware upgrade for the computer system that controls the 'Intellipro' program for the PLWWTP.</u>									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> _____ <u>x</u> State:____ Federal:____ Local: <u>x</u> <u>Windows XP is now out of date, and no longer will it be supported. This upgrade will get the system up to date. Failure of the program will cause a loss of control for the Aqua Aerobics SBR system.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>If there is a computer failure, the program will stop working. We would during the time of the failure not be able to maintain proper control for nutrient reduction in the wastewater. The Intellipro system is linked to the main PLC for the plant which provides historical and current data that is critical for the operation.</u>									
8. Timetable: <u>next fiscal year</u>									
9. Land or Right-of-Way Status: <u>N/A</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>N/A</u>									
11. Method of Financing: <u>Utility Fund</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>None</u>									
13. Location: (Provide a map showing the location) <u>PLWWTP</u>									
14. Alternatives to requested project: <u>The product and programming for the 'Intellipro' system is a proprietary product of Aqua Aerobics. There are no alternatives to this aspect for operating and keeping this software and hardware up to date.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20:			17. Cost Summary - FY16-20 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -			Planning/Engineering/Legal \$ -				
_____ \$ -		State \$ -			Property Acquisition \$ -				
_____ \$ -		Private \$ -			Construction \$ 1,100				
<u>Local</u> \$ -		Local \$ 29,710			Equipment/Furniture \$ 28,610				
_____ \$ -		Proffers \$ -			Other: _____ \$ -				
_____ \$ -		Other: _____ \$ -							
<b>TOTAL</b> <u>\$ -</u>		<b>TOTAL</b> <u>\$ 29,710</u>			<b>TOTAL</b> <u>\$ 29,710</u>				

Prepared By: Harold Jones Telephone Number: 804-966-9678  
 Date: October 2, 2014 Email Address: hrjones@newkent-va.us

Source of Estimates: Aqua Aerobics Inc.

*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 (FY2016)**

**NEW Project Request**  
 **CHANGE in Current Project**  
 **REMOVE Project Request**

1. Department/Organization: <u>Public Utilities</u>		2. Priority: <u>2</u>		3. Project Title: <u>Storage - Garage Building</u>																																																	
4. Estimated Cost:																																																					
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total																																												
	\$ -		\$ 139,740	\$ -	\$ -	\$ -			\$ 139,740																																												
5. Description (if change, what is the change?): <u>Replace existing block storage building/garage at our office complex with a new steel building.</u>																																																					
6. Justification: <b>Non-mandated</b> <u>x</u> <b>Mandated</b> _____ <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: <u>x</u> <u>Please see the attached engineers assement of the existing structure, it is stated that the building is not worth the cost of repair and severe damage exists.</u>																																																					
7. What is the impact of <b>NOT</b> doing this project? <u>The loss of valuble equipment storage some of which is temprature sensitive, this is the only storage facility that we have that is heated in one of the bays where maintenance work is performed in the winter and our jetter is stored.</u>																																																					
8. Timetable: <u>1 year</u>																																																					
9. Land or Right-of-Way Status: <u>n/a</u>																																																					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>n/a</u>																																																					
11. Method of Financing: <u>Utility Fund</u>																																																					
12. Operating Impact (Include annual increase/decrease cost estimates):																																																					
13. Location: (Provide a map showing the location) <u>Public Utilities Lot</u>																																																					
14. Alternatives to requested project: <u>n/a</u>																																																					
15. Previous Funding Received:		16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td><u>Source</u></td><td></td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td>Local</td><td align="right">\$ -</td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ -</b></td></tr> </table>		<u>Source</u>		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ -	_____	\$ -	_____	\$ -	<b>TOTAL</b>	<b>\$ -</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td><u>Source</u></td><td></td></tr> <tr><td>Federal</td><td align="right">\$ -</td></tr> <tr><td>State</td><td align="right">\$ -</td></tr> <tr><td>Private</td><td align="right">\$ -</td></tr> <tr><td>Local</td><td align="right">\$ 139,740</td></tr> <tr><td>Proffers</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 139,740</b></td></tr> </table>			<u>Source</u>		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 139,740	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 139,740</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ 25,000</td></tr> <tr><td>Property Acquisition</td><td align="right">\$ -</td></tr> <tr><td>Construction</td><td align="right">\$ 114,740</td></tr> <tr><td>Equipment/Furniture</td><td></td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 139,740</b></td></tr> </table>					Planning/Engineering/Legal	\$ 25,000	Property Acquisition	\$ -	Construction	\$ 114,740	Equipment/Furniture		Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 139,740</b>
<u>Source</u>																																																					
_____	\$ -																																																				
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Prepared By: Dave Estis Telephone Number: 804-966-9678  
 Date: October 10, 2013 Email Address: dbestis@newkent-va.us

Source of Estimates: DAA, Iron Built Steel Buildings, Rappahanock Concrete

<b>For Office Use Only</b>	
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 (FY2016)**

**NEW Project Request**  
 **CHANGE in Current Project**  
 **REMOVE Project Request**

1. Department/Organization: <p align="center"><u>Public Utilities</u></p>		2. Priority: <p align="center"><u>3</u></p>		3. Project Title: <p align="center">F- 550 Utility Truck</p>																																																																							
4. Estimated Cost:																																																																											
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total																																																																		
	\$ -		\$ -	\$ 37,782	\$ -	\$ -			\$ 37,782																																																																		
5. Description (if change, what is the change?): <p>Ford F550 Crew Cab 4 wheel drive utility truck with a heavy duty crane body and a 5000 lb mounted crane.</p>																																																																											
6. Justification: <b>Non-mandated</b> <b>Mandated</b> <b>Mandating Agency:</b>																																																																											
		x	State:____ Federal:____ Local:__x__																																																																								
Ford F550 Crew Cab 4 wheel drive utility truck with a heavy duty crane body and a 5000 lb mounted crane. This is needed to pull the trailer with the mini excavator to jobsites and consolidate crew members and equipment, which provides a safer work zone. The crane is necessary to lift heavy items such as hydrants, valves, piping, boxes etc. on site. It will also be utilized to pull and re-install pumps at our sewage pump stations.																																																																											
7. What is the impact of <b>NOT</b> doing this project? <p>Stress on our existing vehicles pulling the trailer and the mini excavator. Going to the jobsite with multiple vehicles and trailers in tow which becomes a safety issue with us and the traveling public, trying to park multiple vehicles in a limited work space.</p>																																																																											
8. Timetable: <p>3 years</p>																																																																											
9. Land or Right-of-Way Status: <p>n/a</p>																																																																											
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <p>n/a</p>																																																																											
11. Method of Financing: <p>Utility Fund</p>																																																																											
12. Operating Impact (Include annual increase/decrease cost estimates):																																																																											
13. Location: (Provide a map showing the location) <p>Public Utilities</p>																																																																											
14. Alternatives to requested project:																																																																											
15. Previous Funding Received:			16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):																																																																					
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Prepared By: Dave Estis Telephone Number: 804-966-9678  
Date: October 10, 2014 Email Address: dbestis@newkent-va.us

Source of Estimates: NJAP

*Don't forget to attach supporting documentation*

<b>For Office Use Only</b>	
Planning Commission Ranking:	_____
Staff Recommendation Ranking:	_____
Overall Ranking:	_____





**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

**NEW Project Request**  
 **CHANGE in Current Project**  
 **REMOVE Project Request**

1. Department/Organization: <u>Public Utilities</u>		2. Priority:		3. Project Title: <u>Solids Stabilization, dewatering and disposal for PLWWTP</u>					
4. Estimated Cost:	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -		\$ -	\$ -	\$ 7,300,000	\$ -			\$ 7,300,000
5. Description (if change, what is the change?): <u>Adding, or modifying tankage for digestion, Gravity thickening, and centrifuge system for stabilizing sludge, dewatering, and land disposal.</u>									
6. Justification: <u>Non-mandated</u> <input checked="" type="checkbox"/> <u>Mandated</u> <input type="checkbox"/> <u>Mandating Agency:</u> _____ State: _____ Federal: _____ Local: <u>x</u> _____ <u>Agreements with Henrico County will be expiring 2020, which included sludge hauling from PLWWTP to Henrico WWTP which is in our sludge plan with DEQ. Henrico has strongly encouraged New Kent to look for alternatives to this process. A study was done by Arcadis to provide 4 alternatives. This should be considered by permit renewal of 2020.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>As part of the WWTP process, waste sludge must be properly disposed. If Henrico County refuses to take this after 2020, then the county will have to seek more expensive ways or places to dispose it's waste. This would greatly increase the operational cost of the plant. Currently we are incurring a cost of \$260,000 per year with Henrico at discounted rates. Other locales are far more expensive.</u>									
8. Timetable: <u>Engineering in 2018-2019, and construction 2020 or soon after.</u>									
9. Land or Right-of-Way Status: <u>The county owns an additional 2.25 acres directly across Parham Landing Road that would be used for tankage if needed.</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <u>Other fund sources will be explored such as grants, also construction loans from other sources would be required. A \$7.3 million loan over 30 years at 3% would equate to annual principal and interest of \$372,441.</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>The annual operating and maintenance cost would be, according to engineers projection is up to \$500,000.</u>									
13. Location: (Provide a map showing the location) <u>7800 Parham Landing Road</u>									
14. Alternatives to requested project: <u>They are a Belt filter press, and aerobic digestion per SCAT regs. Another is Class B Digestion(Aerobic 60 days) with pre thickener and RFP. 3-ATAD system Aerobic digestion, 4-Paddle heat drying system. The first is landfill disposal. The others are landfill or land application.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -				Planning/Engineering/Legal \$ 1,200,000			
_____ \$ -		State \$ -				Property Acquisition \$ -			
_____ \$ -		Private \$ -				Construction \$ 6,100,000			
Local _____ \$ -		Local _____ \$ -				Equipment/Furniture _____ \$ -			
_____ \$ -		Proffers _____ \$ -				Other: _____ \$ -			
_____ \$ -		Other: _____ \$ -				Other: _____ \$ -			
<b>TOTAL \$ -</b>		<b>TOTAL \$ -</b>				<b>TOTAL \$ 7,300,000</b>			

Prepared By: Harold Jones Telephone Number: 804-966-9678  
 Date: October 2, 2014 Email Address: hrjones@newkent-va.us

Source of Estimates: Arcadis

*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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Public Utilities</u>		2. Priority: <u>1</u>		3. Project Title: <u>Bottoms Bridge Cary Street Well Replacement</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -	\$ -	\$ -	\$ -	\$ 740,000		\$ -	\$ -	\$ 740,000
5. Description (if change, what is the change?): <u>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 push the funding back to FY19.</u>									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>DEQ &amp; VDH</u> <u>XXX</u> State:XXX Federal: Local: <u>If the existing Cary Street well must be abandoned, then a backup supply well is mandated by VDH.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Non-compliance with state regulations /permit conditions. Ultimately, some form of alternate water supply will be required for Bottoms Bridge.</u>									
8. Timetable: <u>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.</u>									
9. Land or Right-of-Way Status: <u>We feel this project can be accomplished on existing County-owned land within the Five Lakes subdivision, or land proffered by a potential developer.</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>The existing Cary Street well can produce approx. 252,000 gals/day in continuous operation. Peak demand reported at 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.</u>									
11. Method of Financing: <u>CML</u> <u>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 possibilities will be explored.</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>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 &amp; repair in the near future.</u>									
13. Location: (Provide a map showing the location) <u>Five Lakes subdivision or elsewhere within Bottoms Bridge</u>									
14. Alternatives to requested project: <u>We are working on alternative water supply projects which may eliminate the need for this project, or allow us to negotiate an extension of the timeframe for this requirement with DEQ.</u>									
15. Previous Funding Received:			16. Revenue Sources - FY16-20):			17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
<u>                  </u> \$ -			Federal \$ -			Planning/Engineering/Legal \$ 155,000			
<u>                  </u> \$ -			State \$ 50,000			Property Acquisition \$ -			
<u>                  </u> \$ -			Private \$ -			Construction \$ 585,000			
<u>                  </u> \$ -			Local \$ 690,000			Equipment/Furniture \$ -			
<u>                  </u> \$ -			Proffers \$ -			Other: \$ -			
<u>                  </u> \$ -			Other: \$ -						
<b>TOTAL</b> \$ -			<b>TOTAL</b> \$ 740,000			<b>TOTAL</b> \$ 740,000			

Prepared By: Mike Lang Telephone Number: 966-9678  
Date: 9/24/2014 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:	_____

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <p align="center"><u>Public Utilities</u></p>		2. Priority: <p align="center"><u>1</u></p>		3. Project Title: <p align="center"><u>FONK Talleyville Well Replacement</u></p>													
4. Estimated Cost:		Current Year		FY17		FY18		FY19		FY20		FY21		Beyond		5 Year	
FY15 Budget Allocation		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		21-22		Project Total	
\$ -		\$ -		\$ -		\$ -		\$ 570,000		\$ -		\$ -		\$ -		\$ 570,000	
5. Description (if change, what is the change?): <p>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 Talleyville well has no adverse impact on overlying aquifers.</p>																	
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>VDH &amp; DEQ</u> <u>XXX</u> State: <u>XXX</u> Federal: <u>    </u> Local: <u>    </u> If the existing Talleyville well must be abandoned, then a backup supply well is mandated by VDH.																	
7. What is the impact of <b>NOT</b> doing this project? <p>Ultimately, the County will have to develop an alternate supply of water for the Farms of New Kent water system</p>																	
8. Timetable: <p>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 dictate the exact schedule.</p>																	
9. Land or Right-of-Way Status: <p>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.</p>																	
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <p>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.</p>																	
11. Method of Financing: <u>cml</u> <p>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. Ultimately, however, the County is responsible for seeing the permit conditions fulfilled, therefore, the Utility Enterprise Fund is the backup funding source.</p>																	
12. Operating Impact (Include annual increase/decrease cost estimates): <p>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.</p>																	
13. Location: (Provide a map showing the location) <p>Talleyville Well Site, Rt 106 &amp; I-64.</p>																	
14. Alternatives to requested project: <p>We are working on alternative water supply projects which may eliminate the need for this project, or allow us to negotiate an extension of the timeframe for this requirement with DEQ.</p>																	
15. Previous Funding Received:				16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):									
<u>Source</u>				<u>Source</u>													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ 52,000									
_____ \$ -				State \$ -				Property Acquisition \$ -									
_____ \$ -				Private \$ -				Construction \$ 518,000									
_____ \$ -				Local \$ -				Equipment/Furniture \$ -									
_____ \$ -				Proffers \$ 570,000				Other: _____ \$ -									
_____ \$ -				Other: _____ \$ -													
<b>TOTAL</b> <u>\$ -</u>				<b>TOTAL</b> <u>\$ 570,000</u>				<b>TOTAL</b> <u>\$ 570,000</u>									

Prepared By: Mike Lang

Date: September 29, 2014

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:	_____





**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Public Utilities</u>		2. Priority:		3. Project Title: <u>Reclaimed Water Line Extension</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ 4,185,000	\$ -
5. Description (if change, what is the change?): <u>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.</u>									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>X</u> <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ <u>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 actively seeking other options, reclaimed water would be a permanent source of irrigation water.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>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.</u>									
8. Timetable: <u>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.</u>									
9. Land or Right-of-Way Status: <u>Use of existing easements to get the pipe to Route 106, then acquire the necessary easements and use VDOT right of way.</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>This expansion could lead to further expansion down to the Brookwood Golf course should the need arise.</u>									
11. Method of Financing: <u>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.</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>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.</u>									
13. Location: (Provide a map showing the location)									
14. Alternatives to requested project: <u>Use of Groundwater for irrigation.</u>									
15. Previous Funding Received:			16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):		
<u>Source</u>			<u>Source</u>						
_____	\$	-	Federal	\$	-	Planning/Engineering/Legal	\$	-	
_____	\$	-	State	\$	-	Property Acquisition	\$	-	
_____	\$	-	Private	\$	4,185,000	Construction	\$	4,185,000	
_____	\$	-	Local	\$	-	Equipment/Furniture	\$	-	
_____	\$	-	Proffers	\$	-	Other: _____	\$	-	
_____	\$	-	Other: _____	\$	-	<b>TOTAL</b>	\$	4,185,000	
<b>TOTAL</b>	\$	-	<b>TOTAL</b>	\$	4,185,000	<b>TOTAL</b>	\$	4,185,000	

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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Public Utilities</u>		2. Priority: <u>Elevated Storage Tank for Brickshire</u>		3. Project Title:					
4. Estimated Cost:		Current Year							5 Year
FY15		FY16	FY17	FY18	FY19	FY20	FY21	Beyond	Project
Budget		15-16	16-17	17-18	18-19	19-20	20-21	21-22	Total
Allocation									
\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
5. Description (if change, what is the change?): <u>Elevated storage tank in the Brickshire subdivision to provide adequate water supply and pressure. 1 million gallon composite tank (concrete pedestal, steel bowl).</u>									
6. Justification:		Non-mandated		Mandated		Mandating Agency:			
		X				State:____ Federal:____ Local:____			
On several occasions lightning 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 eliminate two large booster pumps and VFD's.									
7. What is the impact of NOT doing this project? <u>Continued loss of water service to customers and the chance of contamination of the water system</u>									
8. Timetable: <u>This project should coincided with future buildout/expansion of the Kentland PUD</u>									
9. Land or Right-of-Way Status: <u>Existing County lot on Horseman's Road</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>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 eliminate the need for this tank. A PER should be performed to model the hydraulics of these scenarios.</u>									
11. Method of Financing: <u>future Kentland area proffers, Utility Fund, Rural Development loans may be a possibility</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>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 personell increases will be needed. In fact, staff will respond to fewer alarms for water outages.</u>									
13. Location: (Provide a map showing the location) <u>Adjacent to other utility installations at Kentland Trail &amp; Horsemans Road</u>									
14. Alternatives to requested project: <u>A potential alternative may be to interconnect Colonial Downs and Farms of New Kent Water System</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$	50,000			
_____	\$ -	State	\$ -	Property Acquisition	\$	-			
_____	\$ -	Private	\$ -	Construction	\$	2,450,000			
_____	\$ -	Local	\$ -	Equipment/Furniture	\$	-			
_____	\$ -	Proffers	\$ -	Other:	_____	\$ -			
_____	\$ -	Other:	\$ 2,500,000						
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>TOTAL</b>	<b>\$ 2,500,000</b>				

Prepared By: Harold Jones

Telephone Number: 804-966-9678

Date: October 4, 2011

Email Address: hrjones@newkent-va.us

Source of Estimates: Resource Int'l, Caldwell Tanks

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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Department of Public Utilities</u>		2. Priority: <u>3</u>		3. Project Title: <u>The Colonies - Fire Flow Upgrades</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ -
5. Description (if change, what is the change?): <u>Engineer &amp; Construct Water System Upgrades to address fire flow deficiencies at the Colonies Subdivision, based on Preliminary Engineering Report.</u>									
6. Justification:		Non-mandated <u>XXX</u>		Mandated		Mandating Agency: State:____ Federal:____ Local:_____			
<u>we would like to provide adequate fire protection for the Colonies</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>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.</u>									
8. Timetable: <u>The timetable will be based on available funding</u>									
9. Land or Right-of-Way Status: <u>The engineer's recommendation does not require acquisition of additional land or rights-of-way.</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>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.</u>									
11. Method of Financing:		CML							
<u>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.</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Maintenance and operation of fire pump and storage tank, professional inspection of fire pump &amp; control valve annually (verbally estimated at \$750, Virginia Sprinkler)</u>									
13. Location: (Provide a map showing the location) <u>911 &amp; 901 Colony Trail</u>									
14. Alternatives to requested project: <u>Perform tank repairs as proposed for FY14 CIP, and continue 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.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -				Planning/Engineering/Legal \$ 75,000			
_____ \$ -		State \$ -				Property Acquisition \$ -			
_____ \$ -		Private \$ -				Construction \$ 650,000			
_____ \$ -		Local \$ 825,000				Equipment/Furniture \$ 100,000			
_____ \$ -		Proffers \$ -				Other: _____ \$ -			
_____ \$ -		Other: _____ \$ -							
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 825,000				<b>TOTAL</b> \$ 825,000			

Prepared By: Mike Lang Telephone Number: 804 966 9678  
Date: September 29, 2014 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 (FY2016)**

**NEW Project Request**   
**CHANGE in Current Project**   
**REMOVE Project Request**

1. Department/Organization: <u>Department of Public Utilities</u>		2. Priority: <u>3</u>		3. Project Title: <u>Water System Audit &amp; Leak Detection</u>																																																	
4. Estimated Cost:																																																					
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total																																												
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -																																												
5. Description (if change, what is the change?): <u>This project is to perform a professional water system audit &amp; leak detection of all County water systems as outlined in our Water Conservation &amp; 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.</u>																																																					
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>XXX</u> State: <u>        </u> Federal: <u>        </u> Local: <u>        </u> <u>Not mandated by VDH regulations, however this was a component DEQ required to be included in the County's WC&amp;MP. VDH has hinted that this will be part of an upcoming regulatory amendment.</u>																																																					
7. What is the impact of <b>NOT</b> doing this project? <u>Undermining the integrity &amp; effectiveness of the WC&amp;MP. Water wasted increases operating costs.</u>																																																					
8. Timetable: <u>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).</u>																																																					
9. Land or Right-of-Way Status: <u>all work to be performed on County property or in utility easement</u>																																																					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>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.</u>																																																					
11. Method of Financing: <u>CML</u> <u>VDH planning &amp; design grant if approved - may qualify for green project reserve</u>																																																					
12. Operating Impact (Include annual increase/decrease cost estimates): <u>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.</u>																																																					
13. Location: (Provide a map showing the location) <u>water systems &amp; lines County-wide</u>																																																					
14. Alternatives to requested project: <u>The alternative is to continue with our existing, in-house annual water system audit, and periodic visual leak detection while performing other maintenance activities</u>																																																					
15. Previous Funding Received:			16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):																																														
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left" colspan="2">Source</th></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ -</b></td></tr> </table>			Source		_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	<b>TOTAL</b>	<b>\$ -</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left" colspan="2">Source</th></tr> <tr><td>Federal</td><td align="right">\$ -</td></tr> <tr><td>State</td><td align="right">\$ 50,000</td></tr> <tr><td>Private</td><td align="right">\$ -</td></tr> <tr><td>Local</td><td align="right">\$ -</td></tr> <tr><td>Proffers</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 50,000</b></td></tr> </table>				Source		Federal	\$ -	State	\$ 50,000	Private	\$ -	Local	\$ -	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 50,000</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ 50,000</td></tr> <tr><td>Property Acquisition</td><td align="right">\$ -</td></tr> <tr><td>Construction</td><td align="right">\$ -</td></tr> <tr><td>Equipment/Furniture</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 50,000</b></td></tr> </table>			Planning/Engineering/Legal	\$ 50,000	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 50,000</b>
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<b>TOTAL</b>	<b>\$ 50,000</b>																																																				

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*





REQUEST SHEETS  
SCHOOL BOARD





**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2016)**

New

1. Department/Organization: <u>School Board</u>		2. Priority: <u>3</u>		3. Project Title: <u>George Watkins Elementary Roof Repair</u>					
4. Estimated Cost:									
	FY15 Budget Allocation	Current Year FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	Beyond 21-22	5 Year Project Total
	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5. Description (if change, what is the change?): <u>The roofing at George Watkins needs serious repair. Frequent leaks requiring patching are continuous problems. The warranty has expired.</u>									
6. Justification: <input type="checkbox"/> Non-mandated <input checked="" type="checkbox"/> Mandated <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ <u>The roof needs work to prevent frequent leaks.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Continued unsuitable conditions for students and staff. Water leakage can lead to mold issues within the building.</u>									
8. Timetable: <u>Summer 2015.</u>									
9. Land or Right-of-Way Status: <u>None.</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>None.</u>									
11. Method of Financing: <u>County</u>									
12. Operating Impact:									
13. Location: (Provide a map showing the location) <u>New Kent Elementary</u>									
14. Alternatives to requested project: <u>None.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY16-20):				17. Cost Summary - FY16-20 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
County	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
	\$ -	State	\$ -	Property Acquisition	\$ -				
	\$ -	Private	\$ -	Construction	\$ 50,000				
	\$ -	Local	\$ 50,000	Equipment/Furniture	\$ -				
	\$ -	Proffers	\$ -	Other:	\$ -				
	\$ -	Other:	\$ -						
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 50,000</b>	<b>TOTAL</b>	<b>\$ 50,000</b>				

Prepared By: Haynie Morgheim Telephone Number: 804-966-8586  
 Date: October 16, 2014 Email Address: hmorgheim@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 (FY2016)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: School Board      2. Priority: 8      3. Project Title: Technology One to One Learning HS

4. Estimated Cost:	FY15	Current Year					FY21	Beyond	5 Year Project Total
	Budget Allocation	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20			
	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -		\$ 1,000,000

5. Description (if change, what is the change?):  
This project would provide a device to each high school student and staff to use during the school year. The project also includes professional development for teachers to maximize the deployment of this technology in the classroom.

6. Justification:      **Non-mandated**      **Mandated**      **Mandating Agency:**  
                  State: No      Federal: No      Local: No  
 This technological initiative 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 personal devices 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 communication 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:  
RF in Spring 2015, Acquisition in summer and implementation in Fall 2015

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:	16. Revenue Sources - FY16-20:	17. Cost Summary - FY16-20 (5 Year Total):																																												
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<b>TOTAL</b>	<b>\$ 1,000,000</b>																																													

Prepared By: Haynie Morgheim  
Date: October 16, 2014

Telephone Number: 804-966-8586  
Email Address: hmorgheim@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*













