

# COUNTY OF NEW KENT

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## PROPOSED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2017

**COUNTY OF NEW KENT  
FISCAL YEAR 2017-21 PROPOSED CAPITAL IMPROVEMENT PLAN  
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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 19, 2016

SUBJECT: Proposed Fiscal Year 2017-21 Capital Improvement Plan

The County of New Kent Proposed FY 2017-21 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 the Department of 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 assess 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 (FY17 in this case) is established by the Board of Supervisors, with the adoption of the fiscal year 2017 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 FY17 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
2015	\$1,972,736
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. The FY15 increase is primarily related to better than anticipated collections relative to real estate tax, personal property tax, meals tax and sales tax receipts. Permit receipts increased \$164,676 over FY14 primarily due to storm water fees, which are new for FY15. There was also significant increases in building, electrical and plumbing permit collections.

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, 2015, the Capital Projects Fund reflected a fund balance totaling \$15,237,557. The schedule below provides an overview of the budgetary claims against this balance, resulting in an estimated ending fund balance of \$2,404,441. 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 is the case for the FY17 proposed allocation.

Description	Balance
FY15 Ending Fund Balance (Including Proffers)	\$ 15,237,557
FY16 CIP Adopted Budget - Cash Reserve Allocation	(1,527,360)
FY15 Carry Forwards To FY16	(8,371,814)
Fund Balance Reserve - Per County Policy	<u>(1,000,000)</u>
Available for FY17 Allocation	\$ 4,338,383
Proposed FY17 Cash Reserve Allocation - County Administrator	<u>(1,933,942)</u>
Estimated Ending Fund Balance	\$ 2,404,441

**General Government CIP**

The Fiscal Year 2017-2021 general government CIP includes 79 individual requests with a total five-year estimated cost of \$45,747,370. This total does not include 13 additional requests anticipated beyond FY21 with an estimated cost of \$33,120,548. Combined, County and Public Utilities CIP requests for the next five years total approximately \$58,992,675, which includes \$45,747,370 County and \$13,245,305 for Public Utilities. FY17 general government CIP budget requests recommended by the County Administrator total \$2,720,442, and are proposed to be funded as follows:

Funding Source	Amount
• CIP Cash Reserves	\$1,736,914
• Proffer Allocations – Cash Reserves	197,028
• Federal Grants	706,500
• State Grants	80,000
Total	\$2,720,442

The total FY17 proposed reduction in cash reserves (fund balance) totals \$1,933,942, which is the sum of \$1,736,914 related to CIP cash reserves and \$197,028 related to allocated cash proffers. Major County projects include the following:

- \$842,000 – Five Fire & Rescue projects, the largest of which totals \$550,000 to replace engine 581. Of this amount, we anticipate federal funding totaling \$400,000. An additional \$112,000 is proposed for cardiac monitors, of which, \$56,000 will be funded by a state grant. Other projects include \$73,000 for stretchers, \$57,000 for two support apparatus and \$50,000 for renovations to fire station number 1.
- \$408,850 – Vehicle replacements for all departments. Of this amount, \$265,000 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 \$408,850 also includes vehicle replacements of \$37,900 for Parks & Recreation, \$37,900 for General Services, \$25,000 for the Commission of Revenue, \$22,050 for Building Development, and \$21,000 for Community Development.
- \$300,000 – This \$300,000 project replaces the medium intensity runway lighting at the Airport. Approximately 98% of the total cost will be funded by federal (\$270,000) and state (\$24,000) grants. The local share of total cost totals \$6,000. This projects will benefit the local economy in terms of employment, meals tax, sales tax, license tax and will generate permit and other fees for the County.
- \$200,000 – This is an Information Technology project to install and upgrade surveillance cameras at County facilities.

**School Board CIP**

The FY17-21 School Board CIP reflects 10 projects with a total cost of \$16,978,707. Of this amount, the School Board is requesting \$15,059,217 for FY16, which includes \$13,642,550 for major renovations at New Kent Elementary School that would have to be debt funded. FY17 funding has not been proposed for the elementary school renovation project. I am proposing that the Board of Supervisor fund \$857,892 of the

remaining requested projects, which total \$1,416,667. Major FY17 School Board requests include:

- \$13,642,550 – Major renovations for the New Kent Elementary School. Renovations would include HVAC, plumbing, lighting, ceilings, painting, roof replacement and redesign of classrooms. A project of this magnitude would have to be debt financed, with a dedicated funding source. We would not anticipate a negative impact on operating costs.
- \$558,775 – Relocation of the School Maintenance Shop. This project would free up space at the Historic School for parking and other facilities. No funding has been proposed for this project.
- \$275,208 – School Bus Replacement. Buses are replaced in accordance with established State guidelines. This project is proposed to be fully funded.
- \$200,000 – Digital conversion (One-to-One Learning Initiative). This initiative, which was implemented in FY16, provides Chromebooks to all middle and high school students. FY16 funding for this project was made possible by a \$300,000 transfer from the Capital Projects Fund. Additional transfers from the Capital Projects Fund of \$200,000 for FY17 and \$100,000 transfer in FY18 are anticipated. The program will be fully funded by School operating revenues in FY19, with no support from the Capital Projects Fund.

### **Public Utility CIP**

The Fiscal Year 2017-2021 Public Utility CIP includes 14 individual requests with a total five-year estimated cost of \$13,245,305. The Public Utility CIP schedule also reflects 7 projects planned beyond FY21 with a total estimated cost of \$65,165,000. The CIP reflects FY17 funding in the amount of \$532,950. 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 periods beyond FY21.

Department / Office	Number of Requests	Total \$\$ Requested (FY17-21)	FY17 Administrator Recommends	Fund Balance FY 17 (Net of Other Sources)
Accounting / Finance	1	\$1,500,000	\$ --	\$ --
Airport	10	5,330,000	300,000	6,000
Community Development	2	130,721	--	--
Fire Department	15	14,672,000	842,000	349,500
General Services	3	125,000	30,000	30,000
Information Technology	5	840,000	200,000	200,000
Parks & Recreation	3	2,092,000	25,000	25,000
School Board	10	16,978,707	857,892	857,892
Sheriff	2	1,550,000	--	--
Vehicle Replacement	10	2,196,930	408,850	408,850
Computer Replacement	18	332,012	56,700	56,700
Total General Government	79	\$45,747,370	\$2,720,442	\$1,933,942
Public Utilities *1	14	13,245,305	532,950	532,950
Total CIP	93	\$58,992,675	\$3,253,392	\$2,466,892

\*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. At this time, there are no anticipated changes to County fees that require review by the Planning Commission.

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  
FISCAL YEAR 2017 PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT  
FISCAL YEARS 2017 TO 2021

Request Description	FY16 Adopted/ Amended Budget	FY15 Carryforward To FY16	Department Requests						Total Requests	Revenue Sources FY16-17 thru FY20-21						Fund Balance Requirement For FY 16-17 (Yellow Areas Only)	Beyond FY 20-21
			FY 16-17 Dept. Requests	FY 16-17 Administrator Recommends	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Requested FY16-17 thru FY20-21	Federal	State / Other Government	Future Proffers/ Grants/CDA/ Private	Allocated Proffers	Other (Loans)	Fund Balance FY17 - FY21 (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. Completion Date of FY18.	\$ -	\$ 597,633	\$ 1,500,000						\$ 1,500,000						\$ 1,500,000		
<b>Subtotal:</b>	\$ -	\$ 597,633	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	
<b>Airport</b>																	
MIRL-REIL Construction (Replace Medium Intensity Runway Lighting system)			\$ 300,000	\$ 300,000					\$ 300,000	\$ 270,000	\$ 24,000				\$ 6,000	\$ 6,000	
Perimeter Security Fence-Design \$50,000; Construction \$100,000	\$ 50,000				\$ 100,000				\$ 100,000		\$ 80,000				\$ 20,000		
Five-year Environmental Assessment (T-Hanger Prerequisite)					\$ 400,000				\$ 400,000	\$ 360,000	\$ 32,000				\$ 8,000		
T-Hanger Site Prep-Design, Site Prep and Construction					\$ 600,000				\$ 600,000	\$ 540,000	\$ 48,000				\$ 12,000		
Rehabilitate Ramp Pavement-Construction Phase						\$ 1,900,000			\$ 1,900,000	\$ 1,710,000	\$ 152,000				\$ 38,000		
Off-Airport Obstruction Removal-Design Phase						\$ 30,000			\$ 30,000	\$ 27,000	\$ 2,400				\$ 600		
Terminal Study						\$ 50,000			\$ 50,000		\$ 40,000				\$ 10,000		
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		
Terminal Construction (Replace Existing Terminal)								\$ 1,500,000	\$ 1,500,000		\$ 1,200,000				\$ 300,000		
<b>Subtotal:</b>	\$ 50,000	\$ -	\$ 300,000	\$ 300,000	\$ 1,100,000	\$ 1,980,000	\$ 450,000	\$ 1,500,000	\$ 5,330,000	\$ 3,177,000	\$ 1,722,400	\$ -	\$ -	\$ -	\$ 430,600	\$ 6,000	
<b>Community Development</b>																	
Purchase of Development Rights - \$101,960 reflects the 6/30/15 combined proffer cash balance for FNK and Rock Creek		\$ 101,960			\$ 101,960				\$ 101,960						\$ 101,960		
Affordable Housing Program - \$28,761 reflects the 6/30/15 proffer cash balance for FNK		\$ 28,761			\$ 28,761				\$ 28,761						\$ 28,761	\$ -	
<b>Subtotal:</b>	\$ -	\$ 130,721	\$ -	\$ -	\$ 130,721	\$ -	\$ -	\$ -	\$ 130,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,721	\$ -	
<b>Fire Department/Radio Towers</b>																	
<b>FIRE DEPARTMENT</b>																	
Apparatus Replacement - See attached replacement schedule. The \$550,000 FY17 purchase is to replace Engine 581. Reflects a proposed \$400,000 FEMA AFGP grant with a \$150,000 County match. Includes proffers of \$85,801.			\$ 550,000	\$ 550,000	\$ 650,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 2,800,000	\$ 400,000			\$ 85,801		\$ 2,314,199	\$ 64,199	\$ 550,000
Fire Station #3 Renovation - Build new bay in partnership with State Forestry Department who will provide \$250,000 funding			\$ 600,000						\$ 600,000		\$ 250,000				\$ 350,000		
Cardiac Heart Monitors (FY17 \$56,000 FEMA AFGP)			\$ 112,000	\$ 112,000	\$ 140,000				\$ 252,000		\$ 126,000				\$ 126,000	\$ 56,000	
Fire Station #1 Renovations			\$ 85,000	\$ 50,000	\$ 240,000	\$ 140,000			\$ 465,000				\$ 27,512		\$ 437,488	\$ 22,488	
Stretcher - Cot Retention System (Mandated) - \$36,500 FEMA AFGP			\$ 73,000	\$ 73,000					\$ 73,000	\$ 36,500					\$ 36,500	\$ 36,500	
Support Apparatus - Replace CMD & Unit C514			\$ 60,000	\$ 57,000	\$ 60,000				\$ 120,000						\$ 120,000	\$ 57,000	
Architect Support - Concept Designs for Fire Stations			\$ 35,000						\$ 35,000						\$ 35,000		
Burn Building Construction			\$ 30,000		\$ 800,000				\$ 830,000		\$ 450,000				\$ 380,000		
New Self Contained Breathing Apparatus (SCBA) Units (Mandated)					\$ 600,000				\$ 600,000	\$ 300,000					\$ 300,000		
Future Fire Station - Courthouse					\$ 2,500,000				\$ 2,500,000				\$ 2,500,000		\$ -		

COUNTY OF NEW KENT  
FISCAL YEAR 2017 PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT  
FISCAL YEARS 2017 TO 2021

Request Description	FY16 Adopted/ Amended Budget	FY15 Carryforward To FY16	Department Requests						Total Requests	Revenue Sources FY16-17 thru FY20-21						Fund Balance Requirement For FY 16-17 (Yellow Areas Only)	Beyond FY 20-21
			FY 16-17 Dept. Requests	FY 16-17 Administrator Recommends	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Requested FY16-17 thru FY20-21	Federal	State / Other Government	Future Proffers/ Grants/CDA/ Private	Allocated Proffers	Other (Loans)	Fund Balance FY17 - FY21 (Unrestricted)		
Ambulance Replacement - \$150,000 anticipated grant funds from the State Rescue Squad Assistance Fund. Units 594, 503 & 502.	\$ 118,000				\$ 250,000	\$ 160,000	\$ 160,000	\$ 570,000		\$ 150,000				\$ 420,000			
Future Fire Station - Routes 106/164 Area					\$ 1,900,000			\$ 1,900,000			\$ 750,000		\$ 1,150,000	\$ -			
Future Fire Station - Bottoms Bridge Area					\$ 1,900,000			\$ 1,900,000					\$ 1,900,000	\$ -			
Replace Fire Station Number 4 (Land has been purchased. Existing facility would require extensive repairs)						\$ 1,900,000		\$ 1,900,000					\$ 1,900,000	\$ -			
<b>RADIO COMMUNICATIONS</b>																	
Radio Shop (Mobile Data Terminals for Sheriff and Fire)	\$ 20,000		\$ 29,500		\$ 37,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 127,000					\$ 127,000			
<b>Subtotal:</b>	\$ 138,000	\$ -	\$ 1,574,500	\$ 842,000	\$ 5,027,500	\$ 4,710,000	\$ 2,630,000	\$ 730,000	\$ 14,672,000	\$ 736,500	\$ 976,000	\$ 750,000	\$ 113,313	\$ 7,450,000	\$ 4,646,187	\$ 236,187	\$ 550,000
<b>General Services</b>																	
Courthouse Landscaping			30,000						\$ 30,000					\$ 30,000			
Replace Visitors Center HVAC			30,000	30,000					\$ 30,000					\$ 30,000	\$ 30,000		
Update Building Access Controls			65,000						\$ 65,000					\$ 65,000			
	\$ -	\$ -	\$ 125,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	
<b>Information Technology</b>																	
Surveillance Cameras - To monitor Buildings and Surrounding Areas			\$ 200,000	\$ 200,000					\$ 200,000					\$ 200,000	\$ 200,000		
GIS Topography/Aerial Photography			\$ 120,000					\$ 120,000	\$ 240,000					\$ 240,000			
Data Networking Infrastructure Upgrades	\$ 85,000				\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000					\$ 300,000			
Server Infrastructure Improvements						\$ 60,000		\$ 60,000	\$ 60,000					\$ 60,000		\$ 60,000	
IT- Server Replacements							\$ 40,000	\$ 40,000	\$ 40,000					\$ 40,000		\$ 15,000	
<b>Subtotal:</b>	\$ 85,000	\$ -	\$ 320,000	\$ 200,000	\$ -	\$ 100,000	\$ 160,000	\$ 260,000	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000	\$ 200,000	\$ 75,000	
<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.	\$ -	\$ 969,654	\$ 475,000		\$ 400,000	\$ 400,000	\$ 400,000	\$ 325,000	\$ 2,000,000					\$ 2,000,000		\$ 3,000,000	
Parks & Recreation Equipment (Turf & Ground Equipment)			\$ 47,000	\$ 25,000	\$ 20,000	\$ -			\$ 67,000					\$ 67,000	\$ 25,000		
Parks & Recreation Master Plan					\$ 25,000				\$ 25,000					\$ 25,000			
Neighborhood Parks									\$ -					\$ -		\$ 600,000	
<b>Subtotal:</b>	\$ -	\$ 969,654	\$ 522,000	\$ 25,000	\$ 445,000	\$ 400,000	\$ 400,000	\$ 325,000	\$ 2,092,000	\$ -	\$ -	\$ -	\$ -	\$ 2,092,000	\$ 25,000	\$ 3,600,000	
<b>School Board</b>																	
New Kent Elementary School Renovations, to include HVAC, Plumbing, Lighting, Ceilings, Painting, Roof Replacement, Site Work and Technology Infrastructure. P&I of \$832,000 for 13.7 million loan 25-yr. P&I of \$964,000 for 20-yr.			\$ 13,642,550	\$ -					\$ 13,642,550					\$ 13,642,550	\$ -		
Relocate Maintenance Shop			\$ 558,775						\$ 558,775					\$ 558,775	\$ -		
Bus/Car Replacement (15-yr Replacement Cycle per State Guidelines)	\$ 285,000	\$ 36,859	\$ 275,208	\$ 275,208	\$ 288,968	\$ 303,417	\$ 318,588	\$ 334,517	\$ 1,520,698					\$ 1,520,698	\$ 275,208	\$ 720,048	
Digital Conversion at NK HS/MS (One-To-One Learning Initiative)	\$ 300,000		\$ 200,000	\$ 200,000	\$ 100,000				\$ 300,000					\$ 300,000	\$ 200,000		
Sealing Pavement (System-wide as Needed)			\$ 137,684	\$ 137,684					\$ 137,684					\$ 137,684	\$ 137,684		
New Kent Middle School Windows (Replace With Energy Efficient Windows)			\$ 90,000	\$ 90,000					\$ 90,000			\$ 83,715		\$ 6,285	\$ 6,285		
New Kent Middle School Lighting (Replace T12 with T8)	\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000				\$ 140,000					\$ 140,000	\$ 70,000		

COUNTY OF NEW KENT  
FISCAL YEAR 2017 PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT  
FISCAL YEARS 2017 TO 2021

Request Description	FY16 Adopted/ Amended Budget	FY15 Carryforward To FY16	Department Requests						Total Requests	Revenue Sources FY16-17 thru FY20-21					Fund Balance Requirement For FY 16-17 (Yellow Areas Only)	Beyond FY 20-21	
			FY 16-17 Dept. Requests	FY 16-17 Administrator Recommends	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Requested FY16-17 thru FY20-21	Federal	State / Other Government	Future Proffers/ Grants/CDA/ Private	Allocated Proffers	Other (Loans)			Fund Balance FY17 - FY21 (Unrestricted)
New Kent Middle School HVAC Replacement - (Level Two Hallway Unit)	\$ 35,000	\$ 204,079	\$ 60,000	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 200,000						\$ 200,000	\$ 60,000	\$ 70,000
All Schools-Misc Improvement/Equipment - Paint & Stain High Traffic Areas	\$ 25,000	\$ 12,200	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000						\$ 125,000	\$ 25,000	\$ 50,000
Trailers-Potential Based on Enrollment Projections for Elementary Schools					\$ 132,000	\$ 132,000			\$ 264,000						\$ 264,000		
New Elementary School - P&I of \$1.6 million for 30-years																	\$ 28,000,000
<b>Subtotal:</b>	\$ 715,000	\$ 253,138	\$ 15,059,217	\$ 857,892	\$ 650,968	\$ 495,417	\$ 378,588	\$ 394,517	\$ 16,978,707	\$ -	\$ -	\$ -	\$ 83,715	\$ 13,642,550	\$ 3,252,442	\$ 774,177	\$ 28,840,048
<b>Sheriff's Office</b>																	
New Animal Shelter (P&I @ 4%, 20Yrs = \$85,723)						\$ 1,300,000			\$ 1,300,000					\$ 1,300,000	\$ -		
Firearms Range						\$ 250,000			\$ 250,000						\$ 250,000		
<b>Subtotal:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	\$ -	\$ -	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 250,000	\$ -	\$ -
<b>Vehicle Replacement</b>																	
Building Development		\$ 21,000	\$ 22,050	\$ 22,050	\$ 23,150	\$ 24,307		\$ 25,523	\$ 95,030						\$ 95,030	\$ 22,050	
Commissioner of The Revenue/Assessor	\$ 25,000		\$ 25,000	\$ 25,000			\$ 25,000	\$ 25,000	\$ 75,000						\$ 75,000	\$ 25,000	\$ 25,000
Community Development - Administration							\$ 21,000		\$ 21,000						\$ 21,000		
Community Development - Planning			\$ 21,000						\$ 21,000						\$ 21,000		
Community Development - Environmental	\$ 21,000		\$ 21,000	\$ 21,000	\$ 21,000	\$ 29,000			\$ 71,000						\$ 71,000	\$ 21,000	
General Services (Buildings & Grounds) - Replace Vehicle 502 - Utility Truck w/Snow Plow	\$ 30,000		\$ 50,000	\$ 37,900					\$ 50,000						\$ 50,000	\$ 37,900	
Parks & Recreation (Maintenance Vehicle)			\$ 37,900	\$ 37,900					\$ 37,900						\$ 37,900	\$ 37,900	
Sheriff	\$ 288,000	\$ 86,913	\$ 288,000	\$ 265,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,728,000						\$ 1,728,000	\$ 265,000	
Social Services - Fed/St reimbursement equals 84.5%	\$ 26,000		\$ -		\$ 20,000	\$ 20,000	\$ 20,000	\$ 23,000	\$ 83,000		\$ 70,135				\$ 12,865		
Treasurer (Transport County funds to the bank)						\$ 15,000			\$ 15,000						\$ 15,000		
<b>Subtotal:</b>	\$ 390,000	\$ 107,913	\$ 464,950	\$ 408,850	\$ 424,150	\$ 448,307	\$ 426,000	\$ 433,523	\$ 2,196,930	\$ -	\$ 70,135	\$ -	\$ -	\$ -	\$ 2,126,795	\$ 408,850	\$ 25,000
<b>Computer Replacement - Per County's Replacement Schedule</b>																	
Accounting (Financial Services)			\$ 2,000	\$ 2,000	\$ 2,000	\$ 9,500			\$ 13,500						\$ 13,500	\$ 2,000	
Administration			\$ 3,000	\$ 3,000		\$ 2,500	\$ 2,500		\$ 8,000						\$ 8,000	\$ 3,000	\$ 3,000
Administration - Receptionist/Switchboard	\$ 2,500							\$ 2,000	\$ 2,000						\$ 2,000		
Building Development	\$ 7,500		\$ 14,000	\$ 14,000				\$ 7,500	\$ 21,500						\$ 21,500	\$ 14,000	\$ 14,000
Buildings & Grounds (General Services)	\$ 5,000				\$ 2,500	\$ 3,000	\$ 5,000	\$ 10,500	\$ 10,500						\$ 10,500		
Commissioner of Revenue-Assessor					\$ 12,000	\$ 9,000	\$ 3,000		\$ 24,000						\$ 24,000		
Community Development-Administration						\$ 2,500			\$ 2,500						\$ 2,500		
Community Development-Economic Development			\$ 4,400	\$ 4,400		\$ 2,200	\$ 5,900	\$ -	\$ 12,500						\$ 12,500	\$ 4,400	
Community Development - Environmental	\$ 11,000				\$ -	\$ 2,000	\$ 9,000	\$ 11,000	\$ 11,000						\$ 11,000		
Community Development - Planning	\$ 5,000		\$ 2,000	\$ 2,000		\$ 2,000	\$ 4,000	\$ 8,000	\$ 8,000						\$ 8,000	\$ 2,000	
Children's Services Act (CSA)			\$ 2,200	\$ 2,200		\$ 2,000	\$ 2,000		\$ 6,200						\$ 6,200	\$ 2,200	
Fire Department	\$ 9,890		\$ 4,800	\$ 4,800	\$ 24,425	\$ 22,012	\$ 14,575	\$ 5,500	\$ 71,312						\$ 71,312	\$ 4,800	
Human Resources	\$ 3,000				\$ 2,500			\$ 3,000	\$ 5,500						\$ 5,500		
Information Technology-Computers					\$ 3,500	\$ 10,000			\$ 13,500						\$ 13,500		
Parks & Recreation	\$ 5,200				\$ 2,200	\$ 2,200			\$ 4,400						\$ 4,400		

COUNTY OF NEW KENT  
 FISCAL YEAR 2017 PROPOSED BUDGET  
 CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - GENERAL GOVERNMENT  
 FISCAL YEARS 2017 TO 2021

Request Description	FY16 Adopted/ Amended Budget	FY15 Carryforward To FY16	Department Requests						Total Requests	Revenue Sources FY16-17 thru FY20-21						Fund Balance Requirement For FY 16-17 (Yellow Areas Only)	Beyond FY 20-21
			FY 16-17 Dept. Requests	FY 16-17 Administrator Recommends	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Requested FY16-17 thru FY20-21	Federal	State / Other Government	Future Proffers/ Grants/CDA/ Private	Allocated Proffers	Other (Loans)	Fund Balance FY17 - FY21 (Unrestricted)		
Registrar	\$ 2,000		\$ 2,000	\$ 2,000		\$ 4,000		\$ 2,000	\$ 8,000						\$ 8,000	\$ 2,000	
Sheriff	\$ 13,200		\$ 22,300	\$ 22,300	\$ 11,000	\$ 41,800	\$ 8,800	\$ 13,200	\$ 97,100						\$ 97,100	\$ 22,300	\$ 13,500
Treasurer	\$ 12,500							\$ 12,500	\$ 12,500						\$ 12,500		
<b>Subtotal:</b>	\$ 76,790	\$ -	\$ 56,700	\$ 56,700	\$ 60,125	\$ 105,212	\$ 46,275	\$ 63,700	\$ 332,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,012	\$ 56,700	\$ 30,500
<b>TOTAL CIP - ALL DEPTS.</b>	\$ 1,454,790	\$ 2,059,059	\$ 19,922,367	\$ 2,720,442	\$ 7,838,464	\$ 9,788,936	\$ 4,490,863	\$ 3,706,740	\$ 45,747,370	\$ 3,913,500	\$ 2,768,535	\$ 750,000	\$ 197,028	\$ 22,392,550	\$ 15,725,757	\$ 1,736,914	\$ 33,120,548

Proffers Allocated	\$ 197,028
Fund Balance Allocated	1,736,914
<b>Total FY17 Fund Balance Reduction</b>	<b>\$ 1,933,942</b>

PUBLIC UTILITY  
CAPITAL  
PROJECTS

COUNTY OF NEW KENT  
FISCAL YEAR 2017 PROPOSED BUDGET  
CAPITAL IMPROVEMENT PLAN - DEPARTMENTAL DETAIL - ENTERPRISE FUND  
FISCAL YEARS 2017 TO 2021

	FY16 Adopted/Amended Budget	FY15 Carryforward To FY16	Department Requests						Total Requests	Revenue Sources FY16-17 thru FY20-21					Fund Balance Requirement For FY 16-17 (Yellow Areas Only)	Beyond FY 20-21	
			FY 16-17 Dept. Requests	FY 16-17 Administrator Recommends	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Requested FY16-17 thru FY20-21	Federal	State / Other Government	Private	Proffers/ Grants/CDA (FY16 Only)	Other (Loans)	Fund Balance FY17 - FY21 (Unrestricted)		
<b>Public Utilities</b>																	
Water System Interconnections-Phase IA (Based on completed FY15 study for \$135,000) \$1.2 million from State sources, and \$2.0 from proffers.	\$ 135,000		\$ 190,000	\$ 190,000	\$ 50,000	\$ 50,000		\$ 3,100,000	\$ 3,390,000		\$ 1,200,000		\$ 2,000,000		\$ 190,000	\$ 190,000	\$ 20,000,000
Storage Garage Building - (Replace existing block storage building)			\$ 156,950	\$ 156,950					\$ 156,950						\$ 156,950	\$ 156,950	
DEQ Water Supply Feasibility Study - To determine the feasibility of water withdrawal from the Pamunkey River			\$ 100,000	\$ 100,000					\$ 100,000						\$ 100,000	\$ 100,000	
Well & Pump Preventive Maintenance			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 30,000		\$ 180,000						\$ 180,000	\$ 50,000	
Talleysville SPS Spiral Lift Grinder - (Grind large objects deposited into the waste water treatment system)					\$ 175,000				\$ 175,000						\$ 175,000		
Parham Landing Pumps and Motors Replacements - Possible 90% Henrico Funding of \$189,000					\$ 105,000	\$ 105,000			\$ 210,000		\$ 189,000				\$ 21,000	\$ -	
Sherwood Estates Backup Water Supply Well - Existing well is 40 yrs old					\$ 105,000				\$ 105,000		\$ 45,000				\$ 60,000	\$ -	
Solids Stabilization, Dewatering & Disposal for PLWWTP - (Sludge Disposal) (\$7.3 million loan; 20-Yrs; 4% = \$537,147 annual P&I)						\$ 7,300,000			\$ 7,300,000				\$ 7,300,000	\$ -			
Bottoms Bridge Cary Street Well Replacement (Backup Well)						\$ 740,000			\$ 740,000		\$ 50,000				\$ 690,000	\$ -	
FONK Talleysville Well Replacement (Possible FNK Proffer)						\$ 570,000			\$ 570,000				\$ 570,000	\$ -	\$ -	\$ -	
F-550 Utility Truck - (With crane body & 5000lb mounted crane)						\$ 80,355			\$ 80,355						\$ 80,355		
Parham Landing Intellipro Upgrade							\$ 130,000		\$ 130,000		\$ 117,000				\$ 13,000	\$ -	
New Water Treatment Plant Construction - (Annual P&I = \$2,024,053)									\$ -						\$ -	\$ -	\$ 35,000,000
Reclaimed Water Line Extension (Private Funding Possible)									\$ -						\$ -	\$ -	\$ 4,185,000
Parham Landing W&S Service Area Expansion - Water and wastewater infrastructure from Rt. 33 to Interstate 64. If Loan - \$184,000 P&I annually.		\$ 154,532							\$ -						\$ -	\$ -	\$ 2,500,000
Brickshire Elevated Storage Tank. Proffers may be available.									\$ -						\$ -	\$ -	\$ 2,500,000
The Colonies-Fire Flow Upgrades									\$ -						\$ -	\$ -	\$ 825,000
Minitree Glen Backup Water Supply Well									\$ -						\$ -	\$ -	\$ 105,000
Water System Audit and Leak Detection (Possible State Funding)									\$ -						\$ -	\$ -	\$ 50,000
Public Utilities - Vehicle Replacement			\$ 22,000	\$ 22,000	\$ 44,000				\$ 66,000						\$ 66,000	\$ 22,000	
Public Utilities - Computers	\$ 5,500		\$ 14,000	\$ 14,000	\$ 6,000	\$ 3,000	\$ 5,000	\$ 14,000	\$ 42,000						\$ 42,000	\$ 14,000	
<b>TOTAL CIP - ALL DEPTS.</b>	\$ 140,500	\$ 154,532	\$ 532,950	\$ 532,950	\$ 535,000	\$ 8,898,355	\$ 165,000	\$ 3,114,000	\$ 13,245,305	\$ -	\$ 1,601,000	\$ -	\$ 2,570,000	\$ 7,300,000	\$ 1,774,305	\$ 532,950	\$ 65,165,000

# FUND BALANCE ANALYSIS

County of New Kent  
Capital Projects Fund 007  
Balance Sheet  
06/30/2015

<b>ASSETS:</b>		FY12	FY13	FY14	FY15
100-0000	CASH & CASH EQUIVALANTS				
100-0001	CASH IN FUND	14,258,507	14,013,225	11,993,640	10,955,995
100-0051	CASH W C&F TRUSTEE PUB RADIO SYSTEM	-	-	-	4,066,139
100-0140	ESCROW DEPOSITS	273,050	283,700	283,573	356,569
100-0145	BEAR ISLAND PROFFERS	14,000	14,000	14,000	-
100-0150	BRICKSHIRE PROFFERS-SCHOOL FAC	169,874	14,893	32,640	50,787
100-0151	BRICKSHIRE PROFFERS-FIRE FACILITIES	66,834	71,299	46,715	29,423
100-0152	BRICKSHIRE PROFFERS-RESCUE FAC	50,023	53,003	6,531	13,139
100-0166	FNK PROFFERS-GENERAL CIP	149,339	237,569	317,871	315,441
100-0167	FNK PROFFERS-AFFORDABLE HOUSING	11,227	16,744	22,349	28,761
100-0168	FNK PROFFERS-PURCH OF DEV RIGHTS	74,159	82,956	91,320	96,960
100-0170	PATR LAND PROFFERS-SCHOOLS	102,137	134,393	142,283	100,279
100-0171	PATR LAND PROFFERS-FIRE/RESCUE	33,917	47,894	26,312	37,307
100-0175	RK CRK VILL PROFFER-FIRE/RESCUE	6,000	9,000	4,000	4,000
100-0176	RK CRK VILL PROFFER-PDR PROGRAM	3,000	4,500	5,000	5,000
100-0177	RK CRK VILL PROFFER-SHERIFF TRNG EQU	6,000	9,000	10,000	10,000
100-0178	QUINTON TOWNHOME PROFFERS- Gen CIF	12,500	12,500	-	-
100-1001	ACCOUNTS RECEIVABLE OTHER	17,959	17,959	17,959	17,959
<b>TOTAL ASSETS</b>		<b>15,248,525</b>	<b>15,022,634</b>	<b>13,014,194</b>	<b>16,087,759</b>
<b>LIABILITIES:</b>					
400-0155	ESCROW DEPOSITS PAYABLE	(273,064)	(283,714)	(283,588)	(356,584)
500-0002	ACCOUNTS PAYABLE				
501-0002	AP Holding	(203,833)	(116,079)	(242,309)	(493,618)
<b>TOTAL LIABILITIES</b>		<b>(476,898)</b>	<b>(399,793)</b>	<b>(525,897)</b>	<b>(850,202)</b>
<b>FUND EQUITY:</b>					
300-0001	GENERAL FUND BALANCE-BEGINNING	(12,187,794)	(14,771,627)	(14,622,841)	(12,488,296)
<b>TOTAL CY REVENUE</b>		<b>(5,338,572)</b>	<b>(3,064,083)</b>	<b>(1,628,594)</b>	<b>(7,181,648)</b>
<b>TOTAL CY EXPENDITURES</b>		<b>2,754,739</b>	<b>3,212,869</b>	<b>3,763,139</b>	<b>4,432,388</b>
<b>TOTAL - CY CHANGE IN FUND BALANCE</b>		<b>(2,583,833)</b>	<b>148,786</b>	<b>2,134,544</b>	<b>(2,749,260)</b>
<b>TOTAL FUND BALANCE</b>		<b>(14,771,627)</b>	<b>(14,622,841)</b>	<b>(12,488,296)</b>	<b>(15,237,557)</b>
<b>TOTAL - LIABILITIES &amp; FUND BALANCE</b>		<b>(15,248,525)</b>	<b>(15,022,634)</b>	<b>(13,014,194)</b>	<b>(16,087,759)</b>
FY15 ENDING FUND BALANCE - SEE ABOVE		14,771,627	14,622,841	12,488,296	15,237,557
FY16 CIP BUDGET-FUNDED WITH FUND BALANCE		(2,404,439)	(2,730,091)	(3,437,882)	(1,527,360)
FY13 CIP ADDITIONS (See below)		(204,350)	-	-	-
EARMARKED - PUBLIC SAFETY SYS (\$175,000 + \$48,000)				(223,000)	-
FY15 CARRY FORWARDS TO FY16		(5,417,268)	(4,598,750)	(3,700,730)	(8,371,814)
HISTORICAL RESERVE		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
AVAILABLE FOR FY17 CIP		5,745,571	6,294,000	4,126,685	4,338,383
AVAILABLE FOR FY17 CIP					4,338,383
PROPOSED FY17 ALLOCATION					(1,933,942)
PROPOSED REMAINING BALANCE					2,404,441

PROFFER  
ALLOCATION

**COUNTY OF NEW KENT  
FY 2016-17 CIP BUDGET PROCESS  
PROFFERS - CASH BALANCE ALLOCATION ANALYSIS**

Description		Audited Cash		FY14 Collections	FY15 Collections	Affordable Housing & PDR	FY13 Budgeted Allocation	FY14 Budgeted Allocation	FY15 Budgeted Allocation	FY16 Allocation	Available For FY17 Allocation	FY17 Proposed Allocation	FY17 Proposed Cash Balance	Allocation By FY						
		Balance 6/30/2012	FY13 Collections											FY13	FY14	FY15	FY13	FY14	FY15	FY16
Bear Island Proffers - School Facilities & Programs	100-145	\$ 14,000	\$ -				\$ -	\$ (14,000)	\$ -	\$ -	\$ -	\$ -	\$ -		C					
Brickshire Proffers-School Facilities *1	100-150	169,874	14,893	17,747	33,040		(169,874)		(14,893)	(17,747)	33,040	(33,040)	-	A		O	Q	T		
Brickshire Proffers-Fire Facilities & Programs	100-151	66,834	4,465	5,316	9,908			(63,000)	(4,465)	(9,150)	9,908	(9,908)	-		D	N	N	S		
Brickshire Proffers-Rescue Facilities & Programs	100-152	50,023	2,980	3,551	6,608			(50,023)	(2,979)	(3,551)	6,609	(6,609)	(0)		E	N	N	S		
Farms NK Proffers-General CIP	100-166	149,339	88,230	81,509	85,800			(149,338)	(88,230)	(81,509)	85,801	(85,801)	(1)		G	K	P	R		
Farms NK Proffers-Affordable Housing	100-167	11,227	5,517	5,605	6,412	(28,761)					-	-	-			M				
Farms NK Proffers-Purchase of Development Rights	100-168	74,159	8,797	8,364	5,640	(96,960)					-	-	-			L				
Patriots Landing Proffers-Schools	100-170	102,137	64,494	49,603	50,676		(32,238)	(69,899)	(64,494)	(49,603)	50,676	(50,675)	1	B	H	O	Q	T		
Patriots Landing Proffers-Fire/Rescue	100-171	33,917	13,977	12,335	10,995			(33,917)	(13,977)	(12,335)	10,995	(10,995)	-		I	N	N	S		
Rock Creek Villas Proffers-Fire/Rescue	100-175	6,000	3,000	1,000				(6,000)	(3,000)	(1,000)	-	-	-		J	N	N			
Rock Creek Villas Proffers-PDR Program	100-176	3,000	1,500	500		(5,000)					-	-	-			L				
Rock Creek Villas Proffers-Sheriff Training Equipment	100-177	6,000	3,000	1,000							10,000	-	10,000							
Quinton Townhome Proffers - General CIP	100-178	12,500	-					(12,500)			-	-	-		F					
<b>Total</b>		<b>\$ 699,009</b>	<b>\$ 210,853</b>	<b>\$ 186,530</b>	<b>\$ 209,079</b>	<b>\$ (130,721)</b>	<b>\$ (202,112)</b>	<b>\$ (398,677)</b>	<b>\$ (192,038)</b>	<b>\$ (174,895)</b>	<b>\$ 207,028</b>	<b>\$ (197,028)</b>	<b>\$ 10,000</b>							

**COUNTY OF NEW KENT  
FY 2016-17 CIP BUDGET PROCESS  
PROFFER ALLOCATIONS BY FISCAL YEAR**

Department	Project	Account Number	FY13 Allocation	FY14 Allocation	FY15 Allocation	FY16 Allocation	FY17 Allocation	Total Allocations		
Schools	Expansion of Middle School	92000-9301	\$ 169,874	\$ -	\$ -	\$ -	\$ -	\$ 169,874	A	
Schools	Expansion of Middle School	92000-9301	32,238					32,238	B	
Schools	GWES Grnds & Playground	92000-9919		14,000				14,000	C	
Fire/Rescue	Pre-Engineer Study-Radio Sys	91000-8183		63,000				63,000	D	
Fire/Rescue	Ambulance Replacement	91000-8190		50,023				50,023	E	
Fire/Rescue	Ambulance Replacement	91000-8190		12,500				12,500	F	
General Services	New Courthouse HVAC	91000-9900		149,338				149,338	G	
Schools	NKES Mobile Classroom	92000-9918		69,899				69,899	H	
Fire/Police	MDT Computer	800-12510-135		33,917				33,917	I	
Fire/Police	MDT Computer	800-12510-135		6,000				6,000	J	
Gen Services-Administration	Building Roof Replacement	91000-6310			88,230			88,230	K	
Community Development	- Purchase of Dev. Rights	91000-9957						-	L	
Community Development	- Affordable Housing	94200-7002						-	M	
Fire-Burn Building Construction	NonGrant	91000-4116			24,421	26,036		50,457	N	
NKMS HVAC Controls/Fire Alarm Panel		92000-			79,387			79,387	O	
Sheriff-Vehicle Replacement		91000-9920				81,509		81,509	P	
Schools-Bus/Vehicle Replacement		92000-8005				67,350		67,350	Q	
Fire-Replace Engine 581							85,801	85,801	R	
Fire-Station #1 Renovations							27,512	27,512	S	
Schools-New Kent Middle School Windows							83,715	83,715	T	
<b>Totals</b>			<b>\$ 202,112</b>	<b>\$ 398,677</b>	<b>\$ 192,038</b>	<b>\$ 174,895</b>	<b>\$ 197,028</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 967,722</b>

**FEE  
CHANGES**

No Fee Changes Have Been Proposed For Fiscal  
Year 2017 That Would Require Planning  
Commission Review

REQUEST SHEETS  
ACCOUNTING-FINANCE



REQUEST SHEETS  
AIRPORT





















REQUEST SHEETS  
COMMUNITY DEVELOPMENT

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

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

1. Department/Organization: <b>Community Development</b>		2. Priority:		3. Project Title: <b>Purchase of Development Rights Program</b>													
4. Estimated Cost:		Current Year		FY18		FY19		FY20		FY21		FY22		Beyond		5 Year	
FY16 Budget Allocation		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		FY22 21-22		22-23		Project Total	
\$ -		\$ -		\$ 101,960		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 101,960	
5. Description (if change, what is the change?): The Department is not asking for any money for the PDR program in FY17. 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 \$101,960 reflects proffers collected through 6/30/2015																	
6. Justification:		Non-mandated		Mandated		Mandating Agency: _____											
		X				State: _____ Federal: _____ Local: _____											
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.																	
7. What is the impact of <b>NOT</b> doing this project? The program gives the landowner an alternative to selling their property, which would more than likely eventually be rezoned and/or subdivided into lots.																	
8. Timetable: This is an ongoing program.																	
9. Land or Right-of-Way Status: Except in very unusual circumstances, land would not be acquired. Only the development rights would be acquired.																	
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): 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.																	
11. Method of Financing: 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.																	
12. Operating Impact (Include annual increase/decrease cost estimates): 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.																	
13. Location: (Provide a map showing the location) This program will "target" areas designated for Rural Lands, Agricultural/Forest, and/or Conservation on the Future Land Use map in the Comprehensive Plan.																	
14. Alternatives to requested project: No real alternatives - this is part of a tool box for preserving rural character in New Kent County.																	
15. Previous Funding Received:				16. Revenue Sources - (FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):									
<b>Source</b>				<b>Source</b>													
Proffers		\$ 101,960		Federal		varies		Planning/Engineering/Legal		\$ -							
Local		\$ -		State		varies		Property Acquisition		\$ -							
Grants		\$ -		Private		\$ -		Construction		\$ -							
		\$ -		Local		\$ -		Equipment/Furniture		\$ -							
		\$ -		Proffers		\$ 101,960		Other:		\$ 101,960							
		\$ -		Other:		\$ -											
<b>TOTAL</b>		<b>\$ 101,960</b>		<b>TOTAL</b>		<b>\$ 101,960</b>		<b>TOTAL</b>		<b>\$ 101,960</b>							

Prepared By: Matthew J. Smolnik Telephone Number: 966-9603  
 Date: October 19, 2015 Email Address: mjsmolnik@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 (FY2017)**

**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		FY22		Beyond		5 Year	
FY16 Budget Allocation		FY17		FY18		FY19		FY20	
16-17		17-18		18-19		19-20		20-21	
FY21		FY22		Beyond		5 Year		Project	
20-21		21-22		22-23		Total			
\$ -		\$ 550,000		\$ 650,000		\$ 500,000		\$ 550,000	
Engine 581		Squad 502		Used Tower / Ladder		Engine 504		Engine 502	
						\$ 550,000		\$ 2,800,000	
						Engine 501			
5. Description (if change, what is the change?): This is to replace the 1989 Pierce, (27) year old engine (Engine 581). We will be writing a grant to the FEMA Assistance to Firefighters Grant Program (AFG) to fund \$400,000 of the \$550,000 total cost, with the County providing a \$150,000 match. Price changes reflect increasing apparatus costs. If the grant is not awarded then we will look at a used unit in the amount of the \$150,000 match.									
6. Justification: <b>Non-mandated</b> <input checked="" type="checkbox"/> <b>Mandated</b> <input type="checkbox"/> <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ Current engine 581 does not meet current safety standards and cannot be modified to meet the standards. This unit is currently 27 years old. The current recommended schedule is 10 years frontline, 5 years reserve. This model's chassis has been discontinued for over ten years. Squad 502 is 16 years old and is scheduled to go to reserve status. We do not have an aerial device over 65'. This causes concern on horizontal setbacks in the community. Engine 4 is 16 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 1 is 11 years old and is past schedule to go to reserve status.									
7. What is the impact of <b>NOT</b> doing this project? The fire apparatus fleet is antiquated and does not meet safety standards set forth by the NFPA. Furthermore we do not have any reserve apparatus to backfill when another is needing repair. The current fleet will not sustain our current abilities to provide service. Apparatus out of service for mechanical repairs is becoming more frequent creating a large liability for the County.									
8. Timetable: Upon approval, inservice time of new units could be 8-11 months.									
9. Land or Right-of-Way Status: N/A									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): N/A									
11. Method of Financing: Federal (Assistance to Firefighters Grant Program) \$400,000 - County \$150,000									
12. Operating Impact (Include annual increase/decrease cost estimates): Current condition of older fire apparatus, needing repairs more often, will possibly cause delay's in response time or possibly higher reliance on mutual aid.									
13. Location: (Provide a map showing the location) Fire stations									
14. Alternatives to requested project: N/A									
15. Previous Funding Received:			16. Revenue Sources - FY17-21):			17. Cost Summary - FY17-21 (5 Year Total):			
<b>Source</b>			<b>Source</b>						
_____ \$ -			Federal \$ 400,000			Planning/Engineering/Legal \$ -			
_____ \$ -			State \$ -			Property Acquisition \$ -			
_____ \$ -			Private \$ -			Construction \$ -			
Local \$ -			Local \$ 2,400,000			Equipment/Furniture \$ 2,800,000			
_____ \$ -			Proffers \$ -			Other: _____ \$ -			
_____ \$ -			Other: _____ \$ -						
<b>TOTAL \$ -</b>			<b>TOTAL \$ 2,800,000</b>			<b>TOTAL \$ 2,800,000</b>			

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

Date: October 16, 2015 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 (FY2017)**

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

1. Department/Organization: <u>Fire (General Services)</u>		2. Priority: <u>5</u>		3. Project Title: <u>Fire Station #3 Renovation</u>													
4. Estimated Cost:		Current Year		FY18		FY19		FY20		FY21		FY22		Beyond		5 Year	
FY16 Budget Allocation		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		FY22 21-22		22-23		Project Total	
\$ -		\$ 600,000 <small>Fire Station 3</small>														\$ 600,000	
5. Description (if change, what is the change?): <u>Add on new bay for station 3 with a partnership with the State Forestry Department. The Department of Forestry's portion is \$250,000 to co-locate equipment in this building. This will also include running water,sewar, concrete, natural gas, asphalt and landscape.</u>																	
6. Justification: <b>Non-mandated</b> <u>X</u> <b>Mandated</b> _____ <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ <u>This station was inherited from the Weir Creek Volunteer organization. This building was not build to code and has been modified on a yearly basis without permits prior to our ownership. The validation of proper wiring is in question with this building. There is also a mold problem in the living area of this building as well as holes in the structure allowing rodents and insects freeing to enter into the structure</u>																	
7. What is the impact of <b>NOT</b> doing this project? <u>The apparatus bay of this station is not properly insulated. This causes the propane heaters to run constantly in the winter time causing very high heating costs. There are several holes in the bulding where rodents, insects and reptiles constantly get into the station. The front and rear apron are all crushed stone. This is a high maintenance issue that causes additional costs. Dust fills the bay daily causing health concerns to firefighters.</u>																	
8. Timetable: <u>6-8 Months</u>																	
9. Land or Right-of-Way Status: <u>County Owned, Proffered Land, Land Purchase</u>																	
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>N/A</u>																	
11. Method of Financing: <u>FY 17 State \$250,000 County \$350,000</u>																	
12. Operating Impact (Include annual increase/decrease cost estimates): <u>This will decrease our maintenance and repair foir this unit.</u>																	
13. Location: (Provide a map showing the location) <u>Eltham</u>																	
14. Alternatives to requested project: <u>N/A</u>																	
15. Previous Funding Received:				16. Revenue Sources - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):									
<b>Source</b>				<b>Source</b>													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal									
_____ \$ -				State \$ 250,000				Property Acquisition									
_____ \$ -				Private \$ -				Construction \$ 600,000									
Local _____ \$ -				Local \$ 350,000				Equipment/Furniture									
_____ \$ -				Proffers \$ -				Other: _____ \$ -									
_____ \$ -				Other: _____ \$ -													
<b>TOTAL \$ -</b>				<b>TOTAL \$ 600,000</b>				<b>TOTAL \$ 600,000</b>									

Prepared By: Rick Opett Telephone Number: 804-966-9618  
Date: October 16, 2016 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 (FY2017)**

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

1. Department/Organization: <u>Fire (General Services)</u>		2. Priority: <u>5</u>		3. Project Title: <u>Fire Station Renovation</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ 85,000 <small>Fire Station 1</small>	\$ 240,000 <small>Fire Station 1</small>	\$ 140,000 <small>Fire Station 1</small>					\$ 465,000
5. Description (if change, what is the change?): <u>In FY 17 Fire Station 1 needs to fix the concrete bays, re-do the kitchen and bathroom tile throughout the building and install vehicle exhaust system. In FY 18, re-do the asphalt in front and behind the bays, install 4 new garage doors. In FY 19 install last 4 new garage doors.</u>									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>X</u> State: _____ Federal: _____ Local: _____ <u>This building is 13 years old and has not been kept up with maintenance. This building was not built to NFPA standards. The garage doors were built to a residential standard and constantly need repaired. The vehicle exhaust system will improve the atmosphere for health concerns for firefighters.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Building needing replaced sooner</u>									
8. Timetable: <u>3-6 months upon approval of CIP</u>									
9. Land or Right-of-Way Status: <u>County Owns</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>Keep the building up-to-date and reduce maintenance costs</u>									
13. Location: (Provide a map showing the location) <u>Providence Forge</u>									
14. Alternatives to requested project: <u>N/A</u>									
15. Previous Funding Received:		16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal				Planning/Engineering/Legal \$ -			
_____ \$ -		State \$ -				Property Acquisition \$ -			
_____ \$ -		Private \$ -				Construction \$ -			
<u>Local</u> \$ -		Local \$ 465,000				Equipment/Furniture \$ 465,000			
_____ \$ -		Proffers \$ -				Other: _____ \$ -			
_____ \$ -		Other: _____ \$ -							
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 465,000				<b>TOTAL</b> \$ 465,000			

Prepared By: Rick Opett Telephone Number: 804-966-9618  
 Date: October 16, 2016 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 (FY2017)**

**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>Support Fire-EMS Apparatus</u>					
4. Estimated Cost:		Current Year	FY18	FY19	FY20	FY21	FY22	Beyond	5 Year
FY16 Budget Allocation	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	FY23 22-23		Project Total
\$ -	\$ 60,000 <small>Replace CMD Unit</small>	\$ 60,000 <small>Replace C514</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 replacment.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>A risk of operating an unsafe vehicle in a high resposnes 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 foir 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 - FY17-21):				17. Cost Summary - FY17-21 (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, 2016 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 (FY2017)**

**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>Architect Support</u>																																													
4. Estimated Cost:		Current Year		5 Year Project Total																																													
FY16 Budget Allocation	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21																																												
\$ -	\$ 35,000				\$ 35,000																																												
<p><small>New Station Concept</small></p>																																																	
5. Description (if change, what is the change?): <u>This will start the concepts of new fire stations with building layouts and renderings. This will also include funding for station 3 apparatus bay.</u>																																																	
6. Justification:		Mandating Agency:																																															
<input checked="" type="checkbox"/> Non-mandated <input type="checkbox"/> Mandated		State: _____ Federal: _____ Local: _____																																															
<u>Concepts and designs are needed to move forward in new station builds</u>																																																	
7. What is the impact of <b>NOT</b> doing this project? <u>Time and suitable stations for firefighters to live in.</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>N/A</u>																																																	
13. Location: (Provide a map showing the location) <u>Countywide</u>																																																	
14. Alternatives to requested project: <u>N/A</u>																																																	
15. Previous Funding Received:		16. Revenue Sources - FY17-21:		17. Cost Summary - FY17-21 (5 Year Total):																																													
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th>Source</th><th></th></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>Local</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ -</b></td></tr> </table>		Source		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ -	_____	\$ -	_____	\$ -	<b>TOTAL</b>	<b>\$ -</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th>Source</th><th></th></tr> <tr><td>Federal</td><td>\$ -</td></tr> <tr><td>State</td><td>\$ -</td></tr> <tr><td>Private</td><td>\$ -</td></tr> <tr><td>Local</td><td>\$ 35,000</td></tr> <tr><td>Proffers</td><td>\$ -</td></tr> <tr><td>Other: _____</td><td>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ 35,000</b></td></tr> </table>		Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 35,000	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 35,000</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td>\$ 35,000</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>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ 35,000</b></td></tr> </table>		Planning/Engineering/Legal	\$ 35,000	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture		Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 35,000</b>
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Prepared By: Rick Opett Telephone Number: 804-966-9618  
 Date: October 16, 2016 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 (FY2017)**

**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>Training Burn Building</u>					
4. Estimated Cost:		Current Year	FY18	FY19	FY20	FY21	FY22	Beyond	5 Year
FY16 Budget Allocation	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	FY23 22-23		Project Total
\$ -	\$ 30,000 <i>Clear &amp; Grade</i>	\$ 800,000 <i>Build</i>							\$ 830,000
5. Description (if change, what is the change?): <u>Spreading out the costs of the land development for the burn building. In FY 18, NKFR will re-file for a grant for the building.</u>									
6. Justification:		Non-mandated <u>X</u>		Mandated		Mandating Agency: State:___ Federal:___ Local:___			
<u>The same high standard of continuing education that we place on EMS training should be carried over to our fire training to ensure firefighters can perform effectively and safely on the fireground. To ensure these high standards are met, it's imperative that we provide everyone with continued hands-on training in a controlled live fire training environment.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Complacency will set in if we don't know how to properly extinguish a structure fire? The most frequently cited contributing factors in the National Firefighter Near-Miss Reporting System are situational awareness, followed by decision making. In the live-fire training environment, both of these skills are crucial to the success of the operation and can be repeatedly practiced and fine-tuned.</u>									
8. Timetable: <u>3-6 months upon approval of CIP</u>									
9. Land or Right-of-Way Status: <u>County owned land</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>N/A</u>									
11. Method of Financing: <u>State \$450,000 - Local - \$380,000</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Training in the same environment in which we work may not guarantee our safety, but it certainly improves the odds in our favor when we step onto the scene of one.</u>									
13. Location: (Provide a map showing the location) <u>Parham Landing</u>									
14. Alternatives to requested project: <u>N/A</u>									
15. Previous Funding Received:		16. Revenue Sources - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____ \$	-	Federal	\$	-	Planning/Engineering/Legal	\$	400,000		
_____ \$	-	State	\$	450,000	Property Acquisition	\$	-		
_____ \$	-	Private	\$	-	Construction	\$	430,000		
Local _____ \$	-	Local	\$	380,000	Equipment/Furniture				
_____ \$	-	Proffers	\$	-	Other: _____	\$	-		
_____ \$	-	Other: _____	\$	-					
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$</b>	<b>830,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>830,000</b>		

Prepared By: Rick Opett Telephone Number: 804-966-9618  
Date: October 16, 2016 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 (FY2017)**

**NEW Project Request**

**REMOVE Project Request**

1. Department/Organization: <u>Fire (General Services)</u>		2. Priority: <u>5</u>		3. Project Title: <u>Courthouse Fire Station</u>																																																																							
4. Estimated Cost:																																																																											
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total																																																																		
	\$ -		\$ 2,500,000		\$ -	\$ -	\$ -		\$ 2,500,000																																																																		
5. Description (if change, what is the change?): <u>3 bay fire station with room for the Sheriff's office command bus along with fire administration, and a new dedicated EOC. This station would be designated as our Headquarter station.</u>																																																																											
6. Justification: <b>Non-mandated</b> <input checked="" type="checkbox"/> <b>Mandated</b> <input type="checkbox"/> <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ <u>The New Kent Courthouse area is the biggest gap in the Fire-Rescue System. The nearest fire protection is seven (7) miles, 11 minutes, away in either direction. This area contains the highest threats/risks in the county that houses the Cumberland Hospital for Children with a daily population of 100, the elementary, middle and high schools with a daily population of over 3,000, Parks and Rec fields where children participate in many moderate risk athletic programs, the County administration buildings housing over 300 employees daily, several historical irreplaceable landmarks with a rich history of the County, and two new fast growing light weight construction residential developments with 200 homes planned.</u>																																																																											
7. What is the impact of <b>NOT</b> doing this project? <u>Delayed in fire and EMS response in a dense populated area.</u>																																																																											
8. Timetable: <u>7-9 month construction phase</u>																																																																											
9. Land or Right-of-Way Status: <u>There is County land available in the area of the New Kent Post Office area that will fir this footprint.</u>																																																																											
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):																																																																											
11. Method of Financing: <u>Bond - local funds</u>																																																																											
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Increase in staffing, station operation and apparatus.</u>																																																																											
13. Location: (Provide a map showing the location) <u>Courthouse Way in the Courthouse complex area.</u>																																																																											
14. Alternatives to requested project: <u>The new location of the facility will also impact the ISO point rating in voting district 3 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 - FY17-21):			17. Cost Summary - FY17-21 (5 Year Total):																																																																					
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Prepared By: Rick Opett  
 Date: October 10, 2014  
 Source of Estimates: Contractor Estimate

Telephone Number: 804-966-9618  
 Email Address: raopett@newkent-va.us

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 (FY2017)**

**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>Ambulance Replacement</u>	
4. Estimated Cost:					
FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21
\$ 118,000	\$ -	\$ -	\$ 250,000 594	\$ 160,000 503	\$ 160,000 502
					5 Year Project Total \$ 570,000
5. Description (if change, what is the change?): <i>The change reflect the recent Rescue Squad Assistance Fund (RSAF) grant and re-allocation of funds to catch up on apparatus</i>					
6. Justification:		Mandated <u>X</u>		Mandating Agency: State:____ Federal: <u>X</u> Local:____	
<i>After delivery of the three (3) new ambulnace our fleet is up to date. We will just have future years to plan for.</i>					
7. What is the impact of <b>NOT</b> doing this project? <i>Ambulance fleet should be caught up to standards after delivery of new ambulances</i>					
8. Timetable: <i>Upon approval, inservice time of new units with contract could be 6-8 months.</i>					
9. Land or Right-of-Way Status: <i>N/A</i>					
10. Other Special Consideration (s) <i>(Future Expansion/Special Features/ etc.)</i> : <i>N/A</i>					
11. Method of Financing: <i>Local - State (RSAF is a State supported program with no federal funds)</i>					
12. Operating Impact <i>(Include annual increase/decrease cost estimates)</i> :					
13. Location: <i>(Provide a map showing the location)</i> <i>Fire stations</i>					
14. Alternatives to requested project:					
15. Previous Funding Received:		16. Revenue Sources - FY17-21):		17. Cost Summary - FY17-21 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -
_____	\$ -	State	\$ 150,000	Property Acquisition	\$ -
_____	\$ -	Private	\$ -	Construction	\$ -
Local	\$ -	Local	\$ 420,000	Equipment/Furniture	\$ 570,000
_____	\$ -	Proffers	\$ -	Other: _____	\$ -
_____	\$ -	Other: _____	\$ -		
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 570,000</b>	<b>TOTAL</b>	<b>\$ 570,000</b>

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

Date: October 16, 2015 Email Address: raopett@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 (FY2017)**

**REMOVE Project Request**

1. Department/Organization: <u>Fire (General Services)</u>		2. Priority: <u>5</u>		3. Project Title: <u>Future RT106 Station</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ -	\$ -	\$ 1,900,000		\$ -	\$ -		\$ 1,900,000
5. Description (if change, what is the change?): <u>Land and 2-3 bay drive through fire station with day room, bunk facilities and administrative space for police and fire.</u>									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> X State:____ Federal:____ Local:____ <u>This station would be placed in the 106/ 164 area to help in the high call demand areas. Currently the Quinton station handles 43% of the call volume in the county. This station has the most multiple calls during the same period of time. This station would also improve the response to the age restricted, fast growing, 4-Seasons development, the 106-Talleysville area, Woodhaven, give direct access to 164, and be placed strategically to handle the growth with the truck stop volume.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>With the current volume load, longer response time can be expected in these areas.</u>									
8. Timetable: <u>12 month construction project</u>									
9. Land or Right-of-Way Status: <u>County land already owned behind the visitor center</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <u>Grant Options Explored, Including the e-Civis Website: (project will not be considered if not initialed)</u> <u>Local</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Staffing, staffing operation and apparatus</u>									
13. Location: (Provide a map showing the location) <u>Behind the Visitor center</u>									
14. Alternatives to requested project:									
15. Previous Funding Received:			16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):		
<u>Source</u>			<u>Source</u>						
	\$ -		Federal	\$ -		Planning/Engineering/Legal	\$ -		
	\$ -		State	\$ -		Property Acquisition	\$ -		
	\$ -		Private	\$ -		Construction	\$ 1,900,000		
	\$ -		Local	\$ 1,150,000		Equipment/Furniture	\$ -		
	\$ -		Proffers	\$ 750,000			\$ -		
	\$ -		Other:	\$ -		Other:	\$ -		
<b>TOTAL</b>	<b>\$ -</b>		<b>TOTAL</b>	<b>\$ 1,900,000</b>		<b>TOTAL</b>	<b>\$ 1,900,000</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 (FY2017)**

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

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

FY16 Budget Allocation	Current Year					FY22 21-22	Beyond 22-23	5 Year Project Total
	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21			
\$ 20,000	\$ 29,500	\$ 37,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 127,000

5. Description (if change, what is the change?):  
 The Mobile Data Terminal's (MDT's) are placed in the Sheriff and Fire-Rescue vehicles. In FY13 and FY14 the department used extra funding and replacelaced the backlog that had incurred. Therefore, the change in future funding addesses this 3yr replacement standard. A reduction in the current year due to budgeting MDTs into new vehicles

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

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

8. Timetable:

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

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

11. Method of Financing:  
 County Funds

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

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

14. Alternatives to requested project:

15. Previous Funding Received:	16. Revenue Sources - FY17-21:	17. Cost Summary - FY17-21 (5 Year Total):																																												
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 Date: October 16, 2015      Email Address: raopett@newkent-va.us  
 Source of Estimates: \_\_\_\_\_

For Office Use Only

Planning Commission Ranking: \_\_\_\_\_

Staff Recommendation Ranking: \_\_\_\_\_

Overall Ranking: \_\_\_\_\_

*Don't forget to attach supporting documentation*

# NATION

NEWS • TRAINING • COMMUNITY • FIRERESCUE MAGAZINE

Published on *Firefighter Nation* (<http://www.firefighternation.com>)

[Home](#) > The Importance of Live-Fire Training

- [Article](#)
- [Photos](#)

## The Importance of Live-Fire Training

*Live-fire training is not an option--it's mandatory*



[1]

By Author(s): [Keith Padgett](#) [3]

*Published Thursday, July 31, 2008 | From the [August 2008](#) [4] Issue of [FireRescue](#) [5]*

As most of us know, more than half (55 percent) of all 911 calls responded

to by the American fire service involve a medical emergency; less than 10 percent involve actual fire. Over the last 10 years, the numbers of fires and fire deaths have also gradually declined, thanks to some outstanding efforts in fire prevention.

These statistics have had a real, lasting impact on today's fire service. Rigorous EMT/paramedic training has become a mainstay, but fewer fires means many firefighters don't receive the same level of training on actual firefighting. Although the decrease in fires and fire deaths is a true testament to the progress we've made, we still need hands-on training to learn proper firefighting techniques and to keep ourselves as safe as possible on scene.

Some departments believe that when a recruit graduates from the academy or a Basic Firefighter (NPQ Firefighter I or equivalent) program, and they've met all the objectives of NFPA 1001: Standard for Firefighter Professional Qualifications, they've received all the instruction on fire behavior, hose placement and methods of fire attack that they'll ever need. The fact is they've acquired only the basics.

In pursuit of attaining Firefighter I status, recruits must demonstrate their ability to extinguish a fire involving stacked or piled Class A materials that can be fought from the exterior of the structure. Not until advancing to Firefighter II status does the recruit coordinate an interior fire attack with all the necessary tools and personal protective equipment (PPE). For the very first time, they evaluate fire growth and development, conduct a primary search and communicate changing conditions to the incident commander (IC). All of these lessons and drills are conducted in the first few weeks of their career. So what happens after that?

The same high standard of continuing education that we place on EMS training should be carried over to our fire training to ensure firefighters can perform effectively and safely on the fireground. To ensure these high standards are met, it's imperative that we provide everyone with continued hands-on training because if we don't know how to properly extinguish a structure fire, who does?

## Fire Behavior

Fire training must not only continue throughout a firefighter's career, but it must also include up-to-date innovations and/or techniques as they are introduced into the fire service. Instructors should then explain in detail

how these new developments improve on old techniques or methods.

Fire behavior is one good example of how a teaching technique has evolved through the years. Just as there have been new ways to improve fire equipment, there have been new approaches to understanding fire behavior. Many years ago, we believed and taught that there were three phases, or stages, of fire: incipient, free-burning and smoldering. Through further research and development, however, we've learned that there are actually four phases (ignition, growth, fully developed and decay), which instructors now teach to recruits.

Basic fire behavior is the foundation of all fire training and should be taught to every firefighter in a department at least once a year, just as the department would require cardiopulmonary resuscitation (CPR) recertification. This instruction should include a review of the relationship between heat, fuel, oxygen and the sustaining uninhibited chemical chain reaction that makes up the fire tetrahedron; discussion and practice of fire-flow formulas to ensure a safe fireground; and introduction of any new developments that have been discovered to assist in the safety of firefighters.

Why is fire behavior training necessary? The most frequently cited contributing factors in the National Firefighter Near-Miss Reporting System are situational awareness, followed by decision making. In the live-fire training environment, both of these skills are crucial to the success of the operation and can be repeatedly practiced and fine-tuned.

### The Burn Building Experience

After fire behavior is understood, recruits move on to the live-fire environment, where the basic concepts of fire behavior can be observed in a burn building.

Under live-fire conditions, firefighters can view the phases of fire and its development; the physical changes of a solid fuel brought about by increased heating (pyrolysis); the build-up of combustible gases at the ceiling; and the rapid expansion and subsequent ignition of fire gases as they roll across the ceiling in what is referred to as flame-over or rollover. During this exercise, firefighters may also learn the various types of nozzle patterns and their effect on thermal layering, and how visibility can be changed by upsetting the thermal layer. *Note:* During live-fire training, it's critical that an established command system be in place. It's also an

ideal time for “new” firefighters to drill on the incident command system (ICS), moving in and out of established divisions within the organizational structure while effectively practicing crew integrity and personnel accountability on the training ground.

For department instructors, this is the time to observe all members’ individual skill levels. They can evaluate everything from PPE to firefighters operating their SCBA in a stressful situation, nozzle control and hoseline advancement.

*Important:* While conducting this type of training, all departments should use their accountability systems just as they would (or should) on the fireground. Running live-fire training as you would on the scene of a working fire will ensure that operations will run smoothly and safely at a time when your crew can’t afford to make mistakes.

### The Acquired Structure Fire

The last and most advanced level of fire training involves the acquired structure. Fighting an actual structure fire as part of a drill allows firefighters to receive the most realistic training possible.

Live-fire training in an acquired structure is probably the most difficult training atmosphere to control, which is why it must be the most closely supervised and monitored event any department undertakes; this will allow firefighters to gain valuable knowledge and practical experience while operating in a safe environment that closely resembles real life. Unfortunately, however, several firefighters have been injured and killed over the years during this type of training.

After the loss of firefighters William J. Duran and Scott L. Smith in 1982, along with the injuries of two others during a live-fire training accident, the National Fire Protection Association (NFPA) produced NFPA 1403: Standard on Live Fire Evolutions, which provides direction on how to conduct a live burn safely. Some of the items covered include location of exits, the required minimum water supply, delivery of water supply (i.e., tanker delivery and flow requirements), staging/parking for an ambulance, the fuels used during the burn and a pre-burn briefing where all aspects of each evolution are discussed.

After NFPA 1403 was established, many changes took place in fire training across the nation; today, every department that conducts any

**type of live-fire training should adhere to it. Nevertheless, as we've seen in the last year with the incident in Baltimore, this is not always the case, and the fire service continues to lose firefighters in training. *The bottom line:* NFPA 1403 *must* be followed in order to provide a safe training atmosphere for firefighters. If firefighters aren't safe during training, at the very least, they will be a danger to themselves and their crewmembers on the fireground. At worst, we will repeat the mistakes of the past and cause further injuries and fatalities.**

**There is a fair amount of work involved in preparing both the firefighter and the acquired structure for a live-fire training drill. On the other hand, these types of exercises provide an enormous amount of information to the recruit, as well as the seasoned firefighter, that can't be duplicated in propane or natural-gas burn facilities. In addition, an experienced live-fire instructor can teach both *inside and outside* the acquired structure, pointing out things like fire endurance—the amount of time that a building continues to exhibit fire resistance—which is crucial to deciding whether to perform an offensive or defensive attack.**

**Another advantage to live-fire drills: Firefighters not participating in the drill can view pre-flashover, flashover and post-flashover conditions from a safe area, allowing them to develop a mental image of the fire conditions that could possibly save their lives later. Smoke conditions can also be created so student firefighters can again view them and make a mental note so they're better equipped to make future fireground command decisions.**

### **Addressing the Opposition**

**One thing people may forget is that live-fire training is not an option—it's mandatory. Unfortunately some people still don't feel it's an absolute necessity. The issue has therefore become a controversial one, but think about it: We expect anyone in any other profession to receive the best possible training and to maintain their skills throughout their career. Would you want a doctor who hasn't practiced in years to perform surgery or administer advice to you or your family?**

**Like those in the medical profession, firefighters are held to a higher standard, therefore we must be prepared at all times to perform at the highest possible standards set by our industry. But simulations can only take us so far. So you must ask yourself if you and the others in your department are truly ready to properly perform on the fireground every**

time you leave the station. Are you really ready to provide safe and effective protection to someone's home? Are you completely prepared to rescue civilians trapped in life-threatening situations? Can you leave the scene of every call you respond to knowing without a doubt that you did the best you could? Many people may be surprised at their answers to these questions.

### Looking to Go Live?

If you don't have a burn building or acquired structure available, try contacting other local departments and partnering with them to develop a program; you may be able to pool your funds to build a burn building or purchase an acquired structure. At the state level, most training facilities have outstanding live-fire programs that will allow you to participate.

As I said before, live-fire training is not an option—it's mandatory. Training in the same environment in which we work may not guarantee our safety, but it certainly improves the odds in our favor when we step onto the scene of the Big One.

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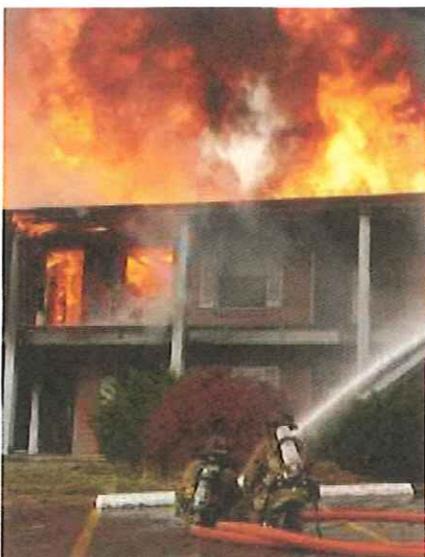
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Firefighters from West Metro Fire Rescue practice defensive tactics on an acquired structure in Lakewood, Colo. It's imperative that the fire service provide its personnel with continued hands-on training, particularly live-fire training, because if we don't know how to properly

extinguish a structure fire, then who does? Photo Michelle French

## The Importance of Live-Fire Training

*Live-fire training is not an option--it's mandatory*



**Live-fire training**

Firefighters from West Metro Fire Rescue practice defensive tactics on an acquired structure in Lakewood, Colo. It's imperative that the fire service provide its personnel with continued hands-on training, particularly live-fire training, because if we don't know how to properly extinguish a structure fire, then who does? Photo Michelle French

**Source URL:** <http://www.firefighternation.com/article/training-0/importance-live-fire-training>

**Links:**

[1] <https://twitter.com/share>

Fire Admin 5 year rotation      Opt 3 year rotation      Fire Admin Laptops

Location	Name	Make	Model	Model #	S/N	Operating System	Product Key	NKFR Asset ID	Express #	Manufacture Date	Replacement Year
Fire Admin	Crickets Desk	Dell	Latitude	EG540	6WNN012	Windows 7 Professional	4N3GG-MN8GQ-W81PE-90M8B-J2MFK	5033	15015332790	New 10/2014	FY 18
Fire Admin	Chris Brackett	Dell	Latitude	EG540	82P0G12	Windows 7 Professional	873XX-ND1DP-34GQV-DYCVG-DVFFX	5034	24091359590	New 10/2014	FY 18
Fire Admin	Kathy Cranston	Dell	Latitude	EG540	13PND12	Windows 7 Professional	GW828-JN10Y-JWVVV-GG20H-H734K	5038	26401761238	New 10/2014	FY 18
Fire Admin	Chief Opeltt	Dell	Latitude	EG540	8YNN012	Windows 7 Professional	NGD18-HPH8K-KM7H2-VJNMYA-YY279	5035	26040176822	New 10/2014	FY 18
Fire Admin	Lisa Baber	Dell	Latitude	EG540	HVNN012	Windows 7 Professional	H7KH0-UNIMY-C78E7-8R83D-KVVRK	5031	29011040438	New 10/2014	FY 18
Fire Admin	Trevi Lindsey	Dell	Latitude	EG540	HVNN012	Windows 7 Professional	HHDNK-8VWT2-8FVYK-48MV7-9BQ4K	5002	38912872110	New 10/2014	FY 18
Travis Lambert	FREM506	Dell	Latitude	EG540	D7G5N12	Windows 7 Professional		5003	29731634454	New 10/2014	FY 18
Tim Day	FREM507	Dell	Latitude	EG540	69H2M32	Windows 7 Professional		5076	34415454998	New 10/2014	FY 18
Luke Hooker	FIRERescue1	Dell	Latitude	EG540	4725W32	Windows 7 Professional		5076	91348266670	New 8/2015	FY 19
John Biscroff	FIRERescue3	Dell	Latitude	EG540	3J29P22	Windows 7 Professional	CMWPC-TR7H7-HM3CQ-9GM7H-KKMG	5004	7728023386	New 8/2015	FY 19
Capt-501 Office	FREM508	Dell	Duiplex 9020	9020	3JY1P22	Windows 7 Pro OA	3W8D84-3D1YH-988K4-9P3YK-D868	5005	7728023386	10/17/14	FY 18
Station 508 (Logistics)	FREM510	Dell	Duiplex 9020	9020	3JY1P22	Windows 7 Pro OA		5005	7728023386	10/17/14	FY 18
Fire Admin	FA Billing	Apple	IPAD					5040			
Fire Admin	FREM32225	Panasonic	CF-F9	CF-F9KWHZ22M	1CKSA3225	Windows 7 Pro OA	09F5V-X33B5-CC68D-HKTT3-B0PCM	5041			Have to hold onto for X amount of years.
Share in file room	FREM21896	Panasonic	CF-F9	CF-F9KWHZ21M	8LXVA31896	Windows 7 Pro OA	KEP73-3BVZV-R925C-06VYV-W0J2J	5036			
Share in file room	FREM25067	Panasonic	CF-F9	CF-F9KWHZ21M	1A9VA25067	Windows 7 Pro OA	W6F4P-01V8T-5B84V-TTYP7-82D02	5037			
Craig Carroll	FREM4176	Panasonic	CF-F9	CF-F9KWHZ21M	8KVA14176	Windows 7 Pro OA	K7CH8-2JHRK-0MWH8-7MMFF-4MYG6	5044			
Share in file room	FREM37230	Panasonic	CF-F9	CF-F9KWHZ21M	2DKSA37230	Windows 7 Pro OA	2RF6M-3F9GB-PY7JX-1Q4F9-9M6G6	5070			
Amy Ache	FREM32207	Panasonic	CF-F9	CF-F9KWHZ21M	1CKSA32207	Windows 7 Pro OA	J6CF2-3HCF2-WFVCP-8T3G2-2YTR8	5056			
Share in file room	FREM32813	Panasonic	CF-F9	CF-F9KWHZ22M	1CKSA32813	Windows 7 Pro OA	FDTM-VWZ7F-WFVCP-8T3G2-2YTR8	5071			
Dave Wood	FREM32744	Panasonic	CF-F9	CF-F9KWHZ22M	1CKSA32744	Windows 7 Pro OA	PV7FM-Q6VWK-MXAMG-H3H9V-VKG2J	5055			Needs to turn in
Travis Lambert	FREM32727	Panasonic	CF-F9	CF-F9KWHZ21M	2JKSA32727	Windows 7 Pro OA	GT9R3-VW61D-H9BK7-DW9B7-2F2W2	5045			
Logistics	WASPO1	Panasonic	CF-F9	CF-F9KWHZ21M	2DKSA37273	Windows 7 Pro OA	Q3JMC-K1DXY-4HYF-QM31V-6WVZ1	5001			
Radio/Truover	FREM61108	Panasonic	CF-F9	CF-F9KWHZ21M	1AKVA24793	Windows XP Professional	87444-0PKMG-8K866-W81G4-KM8K4	5072			Needs to turn in
CERT	FREM7B08	Panasonic	CF-F9	CF-F9KWHZ21M	7GKYA6108	Windows XP Professional	4IKVA-793EP-AGC29-988WH-9HVGCG	5059			
Logistics	Bill Kewick	Dell	Latitude	D830	J2X7AG1	Windows Vista Business	80188-KC7MG-X659X-8E649-H97DB	5042	NONE		
Station 501		Dell	Latitude	D830	5898BD1	Windows XP Professional	03FEG-1D1UP-GC9YH-3VXKG-WVRP8	5079	43530977809		Decommission
Station 501	Projector	Dell	Latitude	D830	5898BD1	Windows XP Professional	VX7FU-VD88D-8WR8T-1Q824D-1CMK9	5073	12532889413		Decommission
Station 501		Dell	Latitude	1518X	G5ZWF22	Windows XP Professional	H7G3D-6G16E-KP84E-FH66M-Y6CM6	5074	35191103978	New 7/2015	

No Modem

## NEW GSA REQUIREMENT WILL AFFECT YOUR NEW AMBULANCE COST

Are you planning on applying for an ambulance through the Rescue Squad Assistance Fund (RSAF) grant? You may have to add around \$40,000.00 to your budget due to a proposed Change Notice from the U.S. General Services Administration (GSA). GSA maintains these Federal Vehicle Standards in order to achieve standardization within the Federal Government's automotive fleet and to simplify competitive procurement of vehicles. The standards establish various types and sizes of vehicles and general equipment requirements and contain current vehicle data, descriptions of minimum Government requirements and descriptions of equipment options. The Society of Automotive Engineers (SAE) coordinates the development of these standards with the GSA based on best practices identified and described by SAE committees and task forces.

When new standards are established for vehicles, in this case ambulances, they are incorporated into the requirement by *Virginia EMS Regulations 12VAC-31-810*, Ground ambulance specifications, a ground ambulance must be commercially constructed and certified to comply with the current federal specification for the Star of Life ambulance (U.S. General Services Administration KKK-A-1822 standards) as the date of vehicle construction. The most recent change in standards came from Change Notice 7 on February 2, 2015 which incorporated Change Notices 1-6 that formed a part of FED-STD KKK-A-1822F. Change Notice 7 has nothing to do with implementing the new Society of Automotive Engineers (SAE) standards. However, the next proposed change will be concerned with implementing the new SAE standards, Change Notice 8, this will require the construction of a patient loading and transport system (cot retention system) within all new ambulances. This Notice will be posted to the GSA's Federal Vehicle Standards website by April 6, 2015 for a 45-day public comment period and likely become effective July 1, 2015. The specific requirements of this are not yet clear, however it is very likely that this will be mandatory for all ambulances manufactured after July 1, 2015. Because of this directive, OEMS is requesting that all agencies applying for ambulances during the grant cycle submit a quote from the vendor to include the construction of a cot retention system in all new ambulances.

For more information check the GSA website at <https://apps.fas.gsa.gov/vehiclestandards/> or contact Amanda Davis, OEMS Grants Manager at [amanda.davis@vdh.virginia.gov](mailto:amanda.davis@vdh.virginia.gov) or Michael Berg, OEMS Regulations and Compliance Manager at [michael.berg@vdh.virginia.gov](mailto:michael.berg@vdh.virginia.gov).



GSA Federal Supply Service

July 1, 2015

Federal Specification for the Star-of-Life Ambulance  
KKK-A-1822F  
Dated 1 August 2007  
Change Notice 8

THIS CHANGE NOTICE IS NOT CUMULATIVE AND SHALL BE RETAINED  
UNTIL SUCH TIME AS THE STANDARD IS REVISED.

The following changes, which form a part of FED-STD KKK-A-1822F, dated 1  
August 2007, are approved by the General Services Administration, for use by all  
agencies.

If you have technical questions regarding this change notice, please contact John  
McDonald at [jmcdonald@gsa.gov](mailto:jmcdonald@gsa.gov) for assistance.

**DANIEL  
BUCKINGHAM**

Digitally signed by DANIEL BUCKINGHAM  
DN: c=US, o=U.S. Government, ou=General  
Services Administration, cn=DANIEL BUCKINGHAM,  
0.9.2342.19200300.100.1.1=47001000015722  
Date: 2015.06.25 08:21:35 -04'00'

Daniel Buckingham  
Chief, Vehicle Engineering Branch (QMDAA)  
Vehicle Purchasing Division  
Office of Motor Vehicle Management  
General Services Administration

U.S. General Services Administration  
1800 F St, NW  
Washington, DC 20405  
[www.gsa.gov](http://www.gsa.gov)

Federal Specification for the Star-of-Life Ambulance  
KKK-A-1822F  
Dated 1 August 2007  
Change Notice 8  
Dated 1 July 2015

**2.2 OTHER PUBLICATIONS**

Add the following:

**SOCIETY OF AUTOMOTIVE ENGINEERS (SAE), INC., STANDARDS, AND RECOMMENDED PRACTICES:**

- SAE J3026 Ambulance Patient Compartment Seating Integrity and Occupant Restraint
- SAE J3027 Ambulance Litter Integrity, Retention, and Patient Restraint

**3.5.2 PAYLOAD CAPACITY**

Delete the third paragraph and replace it with the following:

The required minimum payload (patients, passengers and cargo/equipment) per vehicle without optional permanently mounted equipment shall be as follows:

1. Van ambulances (Type II) — 1,500 lbs.
2. Modular ambulances (Type I or III) — 1,750 lbs.
3. Additional duty modular ambulances (Type I AD or III AD) — 2,250 lbs.

**3.6.7 WHEELS**

Delete Paragraph 3.6.7 and replace it with the following:

Wheels shall conform to the recommendations of the Tire and Rim Association, Inc., and shall be identical in type, size, and load rating for all wheels on the ambulance.

**3.10.3 EMERGENCY MEDICAL SERVICES PROVIDER (EMSP) SEATING**

Delete Paragraph 3.10.3 and the heading, and replace it with the following:

**3.10.3 RESERVED**

**3.11.4 PATIENT COMPARTMENT SEATING**

Delete Paragraph 3.11.4, and replace it with the following paragraphs:

All seats in the patient compartment shall conform to all applicable FMVSS requirements and SAE J3026. The seats(s) shall be installed according to the seat manufacturer's directions.

To facilitate cleaning and disinfecting, all seats furnished and installed by the FSAM shall be cleanable to OSHA standards, and all exposed surfaces shall be free of vent devices that would permit the entrapment of biological contaminants.

The patient compartment shall contain seating to allow for the care of the primary patient (EMERGENCY MEDICAL SERVICES PROVIDER (EMSP) seating)

Federal Specification for the Star-of-Life Ambulance  
KKK-A-1822F  
Dated 1 August 2007  
Change Notice 8  
Dated 1 July 2015

#### **3.11.4.1 SEATS**

Delete Paragraph 3.11.4.1, and replace it with the following paragraphs:

Commercially produced seats (OEM seating) will be padded and have the largest practical padded back and headrests. The upholstery shall be non-absorbent, washable and impervious to disinfectants.

Seat(s) manufactured by the FSAM shall be padded and have the largest practical padded back and headrests. The seats shall not be less than 15" deep by 18" wide (per seating position), and the seat backs shall be a minimum of 18" wide by 7" tall. Padding material shall be rubber or polyester urethane foam of a medium to firm density, with a minimum finished thickness (padding and upholstery) of 2.5" for seat pads, and 2" for head and backrests. Seats shall have 40 oz. (minimum) reinforced vinyl upholstery. The upholstery shall be non-absorbent, washable and impervious to disinfectants.

Add the following paragraph:

#### **3.11.4.2 SEATING OVERHEAD CLEARANCE**

All seating positions in the patient compartment shall be provided with a minimum vertical overhead clearance measurement of 43 ".

#### **3.11.6 LITTER FASTENERS AND ANCHORAGES**

Delete Paragraph 3.11.6, and replace it with the following paragraph:

A complete litter fastener assembly shall be furnished. The installed litter fastener device for wheeled cots shall meet the performance requirements of SAE J3027

The litter fastener device shall be installed according to the litter fastener manufacturer's directions.

*ALL LITTERS SHOULD ONLY BE USED WITH THE REQUIRED FASTENER ASSEMBLY AS PRESCRIBED BY THE LITTER MANUFACTURER.*

Federal Specification for the Star-of-Life Ambulance  
KKK-A-1822F  
Dated 1 August 2007  
Change Notice 8  
Dated 1 July 2015

### 3.15.3 CONFIGURATION WORKSHEET

Delete the existing text before "Reference Section 3.0 – REQUIREMENTS", and replace it with the following:

The Department of Homeland Security, in conjunction with the National Institute of Standards and Technology, and National Institute for Occupational Safety and Health, has developed a guidebook focused on helping EMS provider organizations design and specify ambulance patient compartments, which includes design criteria and best practices based on human performance research, human factors engineering design standards, and EMS community requirements.

This document is titled, "Ambulance Patient Compartment Human Factors Design Guidebook."

It can be downloaded at:

<http://www.firstresponder.gov/TechnologyDocuments/Ambulance%20Patient%20Compartment%20Human%20Factors%20Design%20Guidebook.pdf>

Practitioners shall utilize this document when designing ambulances in conjunction with this specification.

### 3.16.4 REFLECTIVE EMBLEMS AND MARKINGS

Delete Paragraph B, and replace it with the following:

#### B. Side and rear markings

1. Each side of the ambulance shall be marked with:
  - a. One "Star of Life," emblem not less than 16", in blue, die cut style, with a white border
  - b. The word "AMBULANCE" in block, blue, die cut style letters of not less than 6" in height, with a white border, alongside or under the "Star of Life" .
2. The rear of the ambulance shall be marked with:
  - a. Two "Star of Life," emblems not less than 10", in blue, die cut style, with a white border
  - b. The word "AMBULANCE" in block, blue, die cut style letters of not less than 6" in height, with a white border, alongside or under the two "Star of Life" emblems.

#### FIGURES:

Delete existing figure 6.

**END OF CHANGES**

*AEV briefing on current status of ambulance standards projects  
March 30, 2015*

The following is provided as an update on activities regarding changes in ambulance standards as of above date:

#### **I. NIOSH research/SAE Standards**

NIOSH has completed much of their project on researching and developing specific crash standards and testing procedures for ambulance safety criteria. This work is being done in cooperation with the Ambulance Manufacturer's Division of the NTEA.

The final products of the NIOSH efforts are being published as Recommended Practice Standards by the Society of Automotive Engineers. Three of those ambulance standards have been officially approved and published at this time:

- SAE J3026 Ambulance Patient Compartment Seating Integrity and Occupant Restraint
- SAE J3027 Ambulance Litter Integrity, Retention and Patient Restraint
- SAE J3043 Ambulance Equipment Mount Device or Systems (Includes additional criteria and detail from SAE J2917 and J2956).

Inclusion of these standards in the design of a new production ambulance will require moderate to major changes in design, construction and equipment in each specific category.

Additional SAE standards for integrity of modular body, floor and cabinets, as well as surface de-lethalization and occupant excursion are currently under development by NIOSH and will be promulgated when completed and approved.

#### **II. NIST Ambulance Patient Compartment Design Standards**

NIST has completed their 4 year human factors and ergonomic research project, and has published the Ambulance Patient Compartment Human Factors Design Guidebook as a configuration guideline for purchasers of ambulances.

This guidebook can be down loaded at [www.firstresponder.gov](http://www.firstresponder.gov). Go to the Technology tab, click on Document Library and scroll down to the Guidebook to download.

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### III. GSA KKK-A-1822F

The GSA has publicized their intent to sunset the KKK Specification for Star of Life Ambulances, to be replaced by an alternative "bumper to bumper" vehicle consensus standard developed by an NGO (non-governmental agency). This is being done in response to a Federal directive for implementation of consensus standards where available.

It is noted that regulation of ambulance specifications is a function of each individual state, and that only 30 of the 50 states currently require compliance to KKK at some level. At this point in time, no state has yet taken action to adopt another standard (NFPA 1917 has been published since 2013, and the CAAS GVS 2015 standard has not yet been published).

Accordingly, GSA has now extended the KKK document until October of 2016. They have stated that they will continue to extend the life of the specification in one year increments as necessary, until an alternative consensus standard is accepted by a significant number of the various states.

**Change Notice #7 and #8** – In conjunction with the latest extension of KKK, GSA is publishing two change notices to the document:

- Change Notice #7 was recently published, and is a summary of the content of CN documents #1-6 which were implemented in prior years.
- Change Notice #8 is scheduled to be out for public comment on or about April 6, 2015, with an effective date of July 1. This notice requires compliance with SAE J3026, J3027 and J3043 for *new production ambulances contracted for (ordered) after July 1*, as well as some other minor clarifications to the document.

The inclusion of these new SAE standards as a requirement in KKK is a major change with significant effect. Some considerations are (in no specific order):

- 1) These standards are the best science our industry has ever had. Properly executed, they will create a huge improvement in patient compartment safety.
- 2) Like everything else, improvements come with a price. Implementation of these standards will have a substantial cost impact on the price of compliant vehicles.
- 3) These new standards will only be required in states that mandate KKK or that somehow otherwise adopt the requirements.

Page 3

- 4) The Litter requirements are undoubtedly the most significant change. The SAE J3027 compliant product lines offered by the two existing cot manufacturers may not yet be complete enough to fully satisfy the needs of the market.
- 5) There are no requirements for existing fleets or for units that are remounted.

Providers will need to contact their state EMS office for direction on required levels of compliance.

#### **IV. NFPA 1917**

The NFPA 1917 Standard for Automotive Ambulances has been published and available since 2013. Revision #2 has just completed a public comment period and will be effective in January of 2016.

The NFPA 1917- 2016 version will require compliance to SAE J3023, J3027 and J3043.

To date, we are not aware of any State EMS Office that has adopted or requires the NFPA 1917 as a standard for ambulances in their jurisdiction.

#### **V. CAAS GVS-2015**

The Commission on Accreditation of Ambulance Services is in the final stages of developing the GVS (Ground Vehicle Standard) 2015. The inaugural document is in its second public comment period, and is expected to be published in the second half of 2015.

The CAAS GVS-2015 will require compliance to SAE J3023, J3027 and J3043. Further information is available at [www.groundvehiclestandard.org](http://www.groundvehiclestandard.org).

A comprehensive story on the ambulance standards process has been published by JEMS and is available at:

<http://www.jems.com/article/news/competing-ambulance-safety-standards-awa>

A comparison chart of KKK/NFPA/CAAS-GVS requirements as published in JEMS is attached to this document. It was current when printed in February; however changes may have occurred to any or all standards since the chart was created.

For additional information – [mark.vanarnam@aev.com](mailto:mark.vanarnam@aev.com)

Table 1: Comparison overview of KKK/NFPA/CAAS ambulance vehicle standards

Requirement	KKK-A-1822F (soon to be replaced)	NFPA 2013	CAAS GVS-2015
AMD testing to verify compliance	AMD tests 1-26 required	Some AMD tests required	AMD tests 1-26 required
Payload requirement	Type II 1,500 pounds before options, Type I/III 1,750 pounds before options, Type M/II AD 2,250 pounds before options	Purchaser to set minimum payload	All Types 1,300 pounds minimum, payload after all options
Vehicle type certification	Proof of compliance and complete certification testing by ISO approved laboratory is required for each type	Manufacturer may self-certify with exception of generator installation which requires third-party testing	Proof of compliance and complete certification testing by ISO approved laboratory is required for each type
Occupant payload calculations	Weight calculated at 175 lbs/person	Weight calculated at 175 lbs/person	Weight calculated at 171 lbs/person
Engine hourmeter	Optional	Required	Optional
Suspension clearance angles	Approach: 20 degrees; Breakover: 10 degrees; Departure: 10 degrees	Approach: 10 degrees; Breakover: 10 degrees; Departure: 10 degrees	Approach: 20 degrees; Breakover: 10 degrees; Departure: 10 degrees
Tire pressure monitor	Optional	Visual Indicator or monitor required	Optional
CO monitor	Testing per AMD 007 required	Monitor required	Testing per AMD 007 required
Bulkhead/Partition	Bulkhead with latchable door	Bulkhead with optional window	Bulkhead with window required and sliding door optional
Floor loading height	Maximum is 34"	No maximum load height specified	Maximum is 34"
Access handrails	Grab handle on inside of each door or adjacent body structure	Interior or exterior grab handles on cab and patient compartment at each step location	Grab handle on inside of each door and recessed overhead grab rail required
Required door openings	Rear and side doors required—minimum dimensions provided	Two means of escape required—minimum size 30" x 24"	Rear and side doors required—minimum dimensions provided
Floor testing requirements	AMD 20 floor deflection test required to prove floor load capacity	AMD 20 compliance not required, NFPA minimum floor load is lower	AMD 20 floor deflection test required to prove floor load capacity
Equipment stowage criteria	Minimum 35 cubic feet of interior storage; all devices to be fastened to manufacturers req.	All equipment 3 lbs. or more to be mounted or stored in enclosure or bracket	Purchaser to specify stowage requirements
Cabinet storage load	Not specified pending SAE requirements	Each cabinet to be labeled with max load	Not specified pending SAE requirements
Access to patient	Primary attendant seat min 25" from head of cot	Seat to cot dimension provided to allow multiple cot positions	Primary attendant seat min 25" from head of cot
Patient compartment seating	NIOSH/SAE J3026 may be required in Change #7 effective July 2015	NIOSH/SAE J3026 may be required in 2016 edition	NIOSH/SAE J3026 standard required
Mounting and retention of equipment	NIOSH/SAE J3043 may be required in Change #7 effective July 2015	NIOSH/SAE J3043 may be required in 2016 edition	NIOSH/SAE J3043 standard required
Litter fasteners and anchorages	NIOSH/SAE J3027 may be required in Change #7 effective July 2015	NIOSH/SAE J3027 may be required in 2016 edition	NIOSH/SAE J3027 standard required
Seat belt warning	"Fasten Seat Belt" label required	Seat belt monitoring system required with visual and audible alarms in cab and pt compartment	"Fasten Seat Belt" label required
Main electrical printed circuit board	Certified to "Class 3 life support" standard	Certified to "Class 2 commercial/industrial assembly" standard	Certified to "Class 3 life support" standard
Wiring	SXL, GXL copper wiring or better	TXL, SXL or GXL acceptable—strands other than copper permitted	SXL, GXL copper wiring or better
Wire harness protective loom	300 degree F maximum rated	194 degree F maximum rated	300 degree F maximum rated
Warning lights	KKK or NFPA configuration acceptable	NFPA zone lighting or KKK acceptable	Purchaser to specify
Ground lighting under vehicle	Step wells to be illuminated	Under body lighting required at all step/access points	Step wells to be illuminated
Warning Indicators	Door ajar light	"DO NOT MOVE" light attached to open door, equipment rack not stowed, or attached device open or deployed	Door ajar light
Generator requirements	Not specified	Detailed requirements Included	Not specified
Reflective striping	6"-14" orange reflective stripe around body	4" reflective stripe covering minimum 25% of front and 50% of length	Purchaser to specify
Chevrons	Optional	50% of rear required to have reflective chevrons in specific red-yellow/green color	Purchaser to specify

A nontransport response vehicle may not be used for the transportation of patients except in the case of a major medical emergency. In such an event, the circumstances of the call shall be documented.

B. A nontransport response vehicle must be constructed to provide sufficient space for safe storage of required equipment and supplies specified in these regulations.

A nontransport response vehicle used for the delivery of advanced life support must have a locking storage compartment or approved locking bracket for the security of drugs and drug kits. When not in use, drugs and drug kits must be kept locked in the required storage compartment or approved bracket at all times. The EMS agency shall maintain drugs and drug kits as specified in these regulations.

1. Sedan/zone car must have an approved locking device attached within the passenger compartment or trunk, inaccessible by the public.
2. Utility vehicle/van must have an approved locking device attached within the vehicle interior, inaccessible by the public.
3. Rescue vehicle/fire apparatus must have an approved locking device attached within the vehicle interior or a locked compartment, inaccessible by the public.

C. A nontransport response vehicle must have a motor vehicle safety inspection performed following completion of conversion and before applying for an EMS vehicle permit.

#### **12VAC5-31-810. Ground ambulance specifications.**

A. A vehicle maintained and operated for response to the location of a medical emergency to provide immediate medical care at the basic or advanced life support level and for the transportation of patients shall be permitted as a ground ambulance.

B. A ground ambulance must be commercially constructed and certified to comply with the current federal specification for the Star of Life ambulance (U.S. General Services Administration KKK-A-1822 standards) as of the date of vehicle construction, with exceptions as specified in these regulations.

**EFFECTIVE OCTOBER 10, 2012  
AMENDED November 24, 2014**



MDTs

Radio/Engraver	FREM61108	Panasonic	CF-19	CF-19CHBABB	7GKYA61108	Windows XP Professional	R9JBB-PK7M6-X46XY-R6F6P-H97DB	5042	NONE	No Modem in this device	FY17
Spare in file room	FREM25067	Panasonic	CF-F9	CF-F9KWHZZ1M	1AKYA25067	Windows 7 Pro OA	W6F4P-DBV8T-X8H4V-TTYP7-R2Q92	5037			FY17
Craig Carroll	FREM14176	Panasonic	CF-F9	CF-F9KWHZG2M	0IKYA14176	Windows 7 Pro OA	KJCH8-2JHRK-QMH8F-7MMFF-4MYC6	5044			FY17
SQ502	FRMDT74995	Panasonic	CF-53	CF-53JULCR1M	3DTYA74995	Windows 7 Pro OA	FGX9V-JXP79-H3K99-WHB2C-HXMHG	NONE	5015		FY17
Spare	FRMDT75093	Panasonic	CF-53	CF-53JULCR1M	3DTYA75093	Windows 7 Pro OA	MF8MB-2YWDV-7FRHH-KH9WP-BJDWB	NONE	5047		FY17
E501	FRMDT75007	Panasonic	CF-53	CF-53JULCR1M	3DTYA75007	Windows 7 Pro OA	6MDD-3KWKW-2QGWJ-KDMMWP-GB3J9	NONE	5028		FY17
E502	FRMDT74961	Panasonic	CF-53	CF-53JULCR1M	3DTYA74961	Windows 7 Pro OA	GHR2R-DP8TC-F9WHJ-4FR3V-P7QRQ	NONE	5013		FY17
Q501	FRMDT28344	Panasonic	CF-53	CF-53JULCR1M	2ITSA28344	Windows 7 Pro OA	C2VB7-VJRH-DJ6XG-2478V-DM9TF	NONE	5023		FY17
BC501	FRMDT75039	Panasonic	CF-53	CF-53JULCR1M	3DTYA75039	Windows 7 Pro OA	MM3KJ-63FFX-T6WXR-4CXUV-BH7Y3	NONE	5048		FY17
M502	FRMDT75089	Panasonic	CF-53	CF-53JULCR1M	3DTYA75089	Windows 7 Pro OA	7K9TH-39KRK-XMYGY-Q3KRV-RC39T	NONE	5060		FY17
M503	FRMDT74974	Panasonic	CF-53	CF-53JULCR1M	3DTYA74974	Windows 7 Pro OA	6V2R2-FPCTX-R3FTH-W6CWP-Y7T8C	NONE	5046		FY17
M504	FRMDT75052	Panasonic	CF-53	CF-53JULCR1M	3DTYA75052	Windows 7 Pro OA	TQQMD-WCMKB-HG67R-423QF-KX4MX	NONE	5009		FY17
Capt 501	FRMDT28359	Panasonic	CF-53	CF-53JULCR1M	2ITSA28359	Windows 7 Pro OA	GCPDM-XFK7M-MM4HQ-DWXXWT-6K747	NONE	5024		FY17

F

# Game-Changing Technologies

Solutions to improve the way you deliver prehospital care

## It takes a system to save someone having a cardiac emergency.

With cardiac arrests, good CPR, delivered quickly, is vital, but by itself not enough. Prompt defibrillation is essential but can't stand alone. For myocardial infarctions, rapid 12-leads are irreplaceable but by themselves save no one. Top-notch hospital care is always necessary, but can be futile without good EMS. Quality EMS is indispensable but less valuable without the right hospital care.

To bring that all together and provide our best for patients, providers need the right tools. Those must be simple, portable, fast and easy to use, economically priced and inordinately powerful. And they must link seamlessly to one another to share, transfer and help make the best use of patient information.

Technologies that do that can dramatically change the game of prehospital care.

In this exclusive supplement, we take a look at one of the smallest and lightest full-featured monitor-defibrillators on the market: the ZOLL X Series,<sup>™</sup> which recently received FDA clearance.

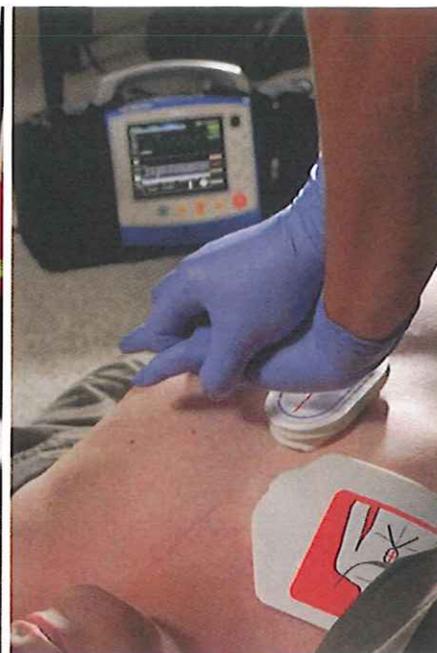
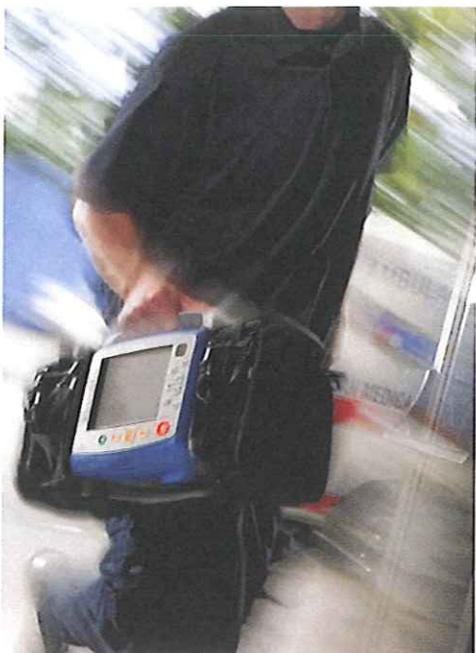
Approximately half of the size and weight of others, but without compromise in features or capabilities, the X Series boasts a range of advances in addition to the known clinically superior therapeutic capabilities of ZOLL's defibrillation and pacing, plus advanced monitoring parameters and even integrated WiFi for greater connectivity options.

For a look at these innovations, read on.

Sponsored by

# ZOLL<sup>®</sup>

G-1



G-2

# Big Technology, Little Package: How the X Series Changes EMS

EMS keeps getting more complex, and the tools and equipment required to deliver it keep getting more sophisticated. Today our key technologies must be able to quickly obtain and smoothly exchange quantities of data we could scarcely imagine a generation ago, so as to inform better patient care.

At the same time, the packages containing all our powerful new technologies keep getting smaller—think computers, smartphones, etc. That's a good thing. And when it comes to EMS and essential tools like its monitor-defibrillators, it's a desire Jon Cloutier, NREMT-P, Marketing Manager for ZOLL Medical Corp., consistently kept hearing from care providers around the country over the last several years.

"I would ask people, if you could create a perfect monitor-defibrillator for your organization, what would it look like? What would it have?" says Cloutier, "Universally, everybody said pretty much the same thing: We want something small,

light, durable, easy to use and with a long battery life. It didn't matter if it was a fire department or ambulance service, transport or non-transport, paid or volunteer organization; those were the main things people wanted. So that's essentially what we developed."

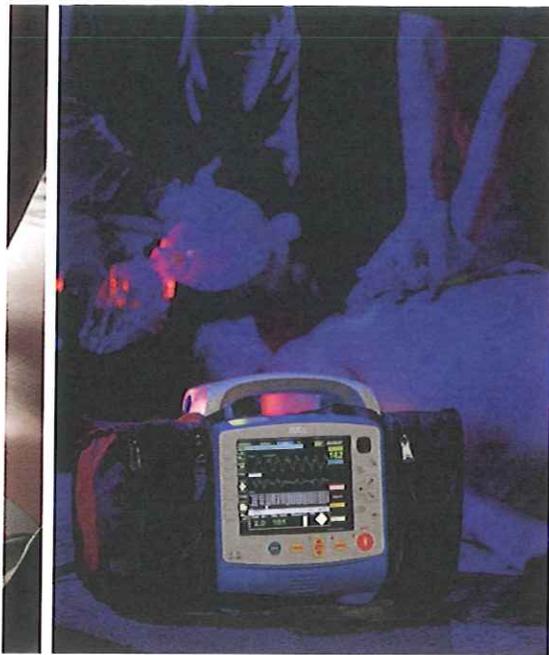
All of those concerns—size, weight, portability, ruggedness and power—are addressed in the company's pioneering new X Series, a monitor/defibrillator that's about half the size and weight of other EMS models, but with even greater capabilities. It's the most powerful device out there, without compromise.

The X Series weighs in at 11.7 lbs. (5.3 kg)—roughly half of its competitors. And it achieves that compact size and weight with no sacrifice of power or features. In fact, in numerous critical areas, its attributes exceed what the EMS market has previously seen.

"Space and weight are huge considerations," says an early X Series user, Kendall David, EMT-P, director of the Wray Ambulance Service in Colorado. "And that's true not only of the ambulance, but also on scenes. We generally

run with two or three crew members, and we don't have fire department and law enforcement support for our 9-1-1 calls. So the X Series is something in a small package that can be handled safely and easily by our crews."

Beyond the size and weight, one of the X Series' most notable assets is its ability to assist and improve CPR. The X Series features ZOLL's innovative See-Thru CPR® technology, which removes compression artifact on the ECG display and helps reduce compression interruptions by letting rescuers see underlying rhythms without pausing. It also carries over the company's popular Real CPR Help® feedback technology. With the X Series, ZOLL's CPR Stat-padz® incorporate an accelerometer that measures rate, depth and recoil and provides real-time feedback, including configurable voice prompts and a metronome, to help keep rescuers within recommended guidelines. All data is provided in a simple real-time visual display through a proprietary CPR Dashboard.™ These technologies work together to help care providers deliver effective compressions and minimize unnecessary pauses.



The X Series also has state-of-the-art noninvasive blood pressure technology\* developed for the Propaq<sup>®</sup> MD monitor-defibrillator, a favorite of the air-medical industry. This provides more accurate readings, faster, even in noisy prehospital environments.

“We were having a significant problem with noninvasive blood pressures,” says David. “We do a lot of interfacility transports from small hospitals here in rural Colorado to the Denver area, which takes 2½–3 hours by ground. Unfortunately, the roads between here and there aren’t always the smoothest, and when we’d run into a critical patient, like a sepsis patient or someone with abnormal blood pressures, we’d have a heck of a time trying to get accurate readings. We were looking for a solution to that, and found this had upgraded technology compared to its competitors.”

That technology includes the proprietary Smartcuf<sup>®</sup>, which separates pulses from artifact by synchronizing them with ECG R waves, and Sure BP<sup>®</sup>, which calculates blood pressure during cuff inflation. ZOLL says the X Series can obtain a blood pressure in about 15 seconds; David found that in good conditions, it can exceed even that: “When it can take the blood pressure as it inflates the cuff,” he says, “which is probably 60% of the time, it takes the BP in about 5 seconds.”

Another leap forward is the X Series’

communication capabilities. It is the first monitor-defibrillator with integrated WiFi, which supplements Bluetooth and USB cellular modem options for transmitting data. Caregivers can stream data ahead to hospitals using the best option even as they’re delivering care, which can help expedite time-critical interventions like catheterization for STEMI patients.

When monitoring a patient, the X Series can display multiple waveforms simultaneously, including up to four physiological waveforms or all 12 ECG leads. Split-screen capability allows simultaneous viewing of dynamic 12-leads and acquired 12-leads or analysis information. And if a provider misses something important on an ECG as it happens, a novel “snapshot” capability lets them, with a simple push of a button, print out the previous 12 seconds, plus the next 12, for a 24-second window of what transpired. Complete events are also preserved for later review using ZOLL’s RescueNet<sup>®</sup> Code Review.

Other unique features of the X Series include a neonate mode, with alarm parameters adjustable to that patient population, and unsurpassed ruggedness and portability reflecting its air-medical and military roots. Its resistance to dust and water gives the X Series an Ingress Protection rating of IP55. It works with ZOLL’s RescueNet<sup>®</sup> 12-Lead to manage and distribute patients’ ECGs, and will

work with RescueNet<sup>®</sup> Link to upload and stream real-time care data to key players throughout emergency care systems.

An additional advance is the X Series’ battery. Despite the device’s compact size, its SurePower<sup>™</sup> II high-capacity lithium-ion battery offers the longest available run time in the industry, even while sustaining a range of functions. It provides at least six hours of continuous monitoring of ECG, pulse oximetry, capnography, three invasive pressure channels, and two temperature channels, with NIBP measurements every 15 minutes and 10 defibrillation shocks at full energy (200 J).

“It lasts longer than any I’ve ever used,” says David. “We transported an intubated patient a while back, and I was getting blood pressures every five minutes, end-tidal CO<sub>2</sub>, pulse oximetry, 12-lead monitoring and central venous pressure monitoring. That unit was fully charged to begin the transport, which was 2½ hours. And by the time we arrived, the meter still read plus-two hours left on the battery. In my experience, on those long transports where we’re using all the monitor’s parameters, I’ve never had a monitor that hasn’t gone through at least one battery.”

For more on ZOLL’s X Series, now available for sale in the U.S., see [www.zoll.com](http://www.zoll.com).



\* Developed by Welch Allyn for the Propaq<sup>®</sup> MD

This product is not available for distribution in Canada as it has not been reviewed and cleared by Health Canada.

## FULLY AWARE: How RescueNet Link Manages All That Information

There's a lot of information coming at you during patient care, and it can be hard to take it all in. Yet your patient's welfare depends upon your obtaining, assessing, monitoring and contextualizing these torrents of data to deliver appropriate care.

The goal of ZOLL's RescueNet® Link is to integrate data and help users utilize key elements of patient information quickly and easily. It seamlessly links data from the company's monitor-defibrillators, RescueNet® ePCR patient care reporting program and RescueNet® Navigator onboard mobile computer for mapping, routing and dispatch connectivity.

"In the ambulance environment, there's a lot of data generated, but it's all in different places and available at different times," explains Amy Machacek Smith, ZOLL's Director of Data Integration. "The premise behind RescueNet Link is creating situational awareness in the back of the ambulance, such that all the data being generated is available in one location, presented in a meaningful way, and crews can use it to make decisions about patient care without having to connect data pieces and resources."

That's all automatically accomplished and virtually invisible. The only interaction RescueNet Link requires is at the beginning of the shift, when the provider selects the devices to be used from an electronic checklist. ZOLL's patent-pending Sense 'n Sync™ technology takes it from there, automatically "listening for" the indicated devices as they turn on, return to the ambulance or have something to say.

Everything is visible on a large display in the back of the ambulance that can be viewed at the same time by ED staff. This is the first time hospital and prehospital operations have been joined with a single system providing real-time access to clinical and incident information.

RescueNet Link has been approved by the FDA and is now available for sale in the United States. For more, see [www.zolldata.com/rescuenet-link](http://www.zolldata.com/rescuenet-link).



## FASTER CARE WHEN IT'S CRITICAL: RescueNet 12-Lead

Of those critical instances in EMS when time really matters, STEMI's are near the top. With ST-elevation myocardial infarctions, today's best guidance suggests an interval of no more than 90 minutes from ED arrival (door) to cardiac catheterization (balloon).

That means the earlier you can identify a STEMI and inform ED personnel of an incoming patient in need of percutaneous coronary intervention, the more time they'll have to prepare before that patient's arrival. This shaves precious minutes from that D2B measure. But it requires simple, fast and reliable tools in the field.

ZOLL's RescueNet® 12-Lead brings mobile computing to the 12-lead ECG acquisition and transmission process. It lets users receive and manage 12-leads from virtually anywhere using any combination of computer, tablet or hand-held devices, e-mail and fax. Its open architecture enables integration with any 12-lead ECG monitor, and sending ECGs quickly ahead to personnel in the ED and cath lab.

"All of our ambulances are hotspots, so we're able to send all this information right through our hotspot and on to the hospital," says Mark Swanson, EMS Clinical Services Manager for Florida's Volusia County. "It's very quick. From the moment it shows up on the screen, you hit the button, and it's basically at the hospital."

Once the 12-lead ECG is in the system, it's automatically distributed, based on user configuration, to those who need to see it. Remote viewers like physicians and cath lab

team members can receive diagnostic-quality images anywhere, along with interpretation and other key measurements. They can add to the patient record later as care progresses.

There's no cost for EMS to transmit into RescueNet 12-Lead, no matter how many monitor/defibrillators they use, and there's no cost to hospitals for receiving, distributing, archiving or exporting data. Because RescueNet 12-Lead is hosted, it requires no complex IT involvement. All data is encrypted and password-protected, making it fully compliant with privacy requirements. And it's scalable to any size system.

"It's something that's easily accessible to anyone, large or small," says Smith. "Because of the hosted nature, it allows an easy implementation for systems that want to get up and running right away."

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# AIRVAC

air vacuum corporation

*The World Leader*

in Engine Exhaust Removal Systems



AIRVAC 911® Engine Exhaust Removal System

*for the Fire and EMS Industry*



Air Vacuum Corporation  
 P.O. Box 517  
 Dover N.H. 03821-0517  
 Toll Free : 800-540-7264



# The World's Leading Hands-Free, Hoseless System



Every day, your fire and EMS personnel work hard to save lives. Who is there to protect *them* from the hazards of harmful fire engine and ambulance diesel exhaust?

We are.

Air Vacuum Corporation is the world leader in engine exhaust removal for the fire and EMS industries. The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System was designed specifically as a self-contained, affordable, attachment-free, fully automatic system for removing hazardous gases and particulate from fire station and EMS station work environments.

## The System Of Choice for Fire and EMS Departments Worldwide

Fire departments and EMS facilities know that exposure to high levels of diesel particulate and gases can cause symptoms of headache, dizziness and nausea, and are associated with an increased risk of lung cancer. For EMS facilities, diesel particulate can also contaminate medical equipment and potentially affect patients. Both industries need a system that is 100% effective, safe, cost-efficient, NFPA 1500 and OSHA compliant, and non-disruptive to daily operations. That's why they prefer the most technologically advanced system on the market today... the AIRVAC 911<sup>®</sup> Engine Exhaust Removal System.

(ZERO interference with day-to-day operations.)



## AIRVAC 911<sup>®</sup> Engine Exhaust Removal System Features and Benefits

The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System is the most advanced and effective exhaust system available. It automatically removes the particulate and gases that are released within your building every time vehicles start up and return. Automatically activated and shut down by a UL certified "Smart Timer" control panel, it works independently of your vehicle, so there is no need for cumbersome hoses or vehicle hookups.

### Benefits for Fire Departments:

- ⇒ Removes gases, carcinogens and particulate
- ⇒ **No hoses, canisters, hook-ups or vehicle connections**
- ⇒ 100% self-contained and hands free
- ⇒ Fully-automatic
- ⇒ Highly affordable - 1/2 the cost of hose systems.
- ⇒ **Easy to install LEED/GREEN Design**
- ⇒ Highly user friendly, compact and quiet.
- ⇒ No changes or disruption to daily operations—non-structural
- ⇒ Environmentally friendly - No exhausting outdoors.
- ⇒ **Meets NFPA 1500, OSHA, IBOCA, EPA, GSA standards**
- ⇒ Energy efficient—no heating or cooling loss
- ⇒ Limited Maintenance - only periodic filter changes.
- ⇒ Reduces emergency response time—nothing to disconnect or unhook
- ⇒ **Only product on the market to remove engine "backwash"**
- ⇒ Made in the U.S.A.

### Benefits for EMS Facilities:

The same benefits as fire departments, plus

- ⇒ Maintains internal temperature to protect temperature-sensitive medical equipment
- ⇒ Provides clean, safe environment for workers and patients
- ⇒ Eliminates particulate residue or contaminants on medical equipment
- ⇒ Able to install within low-ceiling area
- ⇒ Reduces emergency response time—nothing to disconnect or unhook.
- ⇒ Flexible - vehicles may park in any bay.

# The World's Leading Hands-Free, Hoseless System



## Our System—What Sets It Apart

The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System has many distinct advantages that make it the most unique and effective system on the market.

### *Manufacturer Direct*

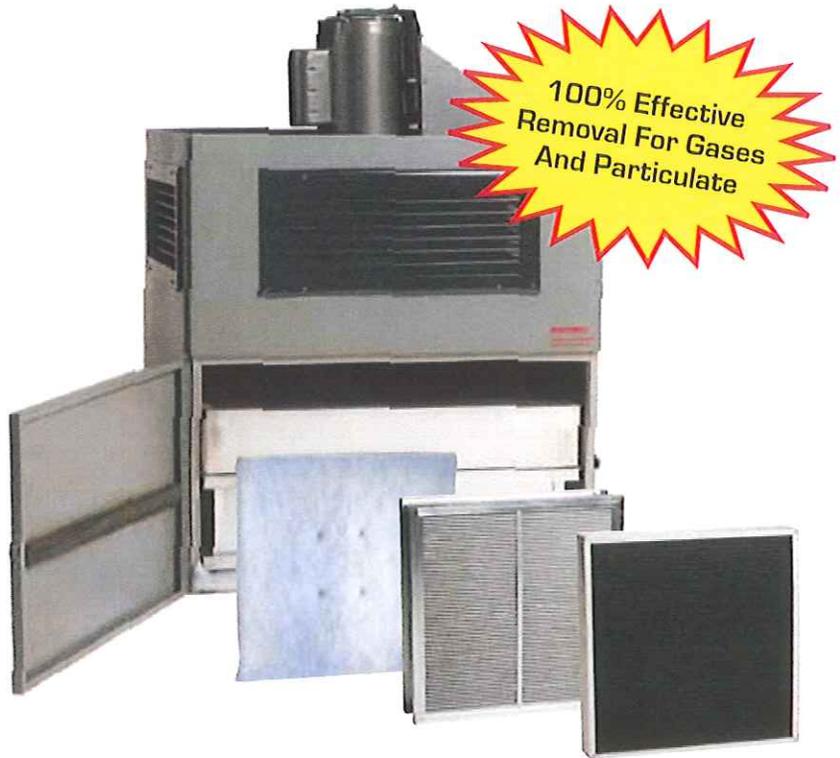
The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System is made in the U.S.A. It is the industry's original hose-less system manufactured and distributed directly by Air Vacuum Corporation. This means you not only cut the cost of the "middleman," you deal directly with the people who know the equipment inside and out.

### *Multi-Directional Airflow Design*

The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System is the only hoseless system to have a Vertical & Horizontal Airflow Design that maximizes the particulate and gas removal from the breathing zone of the apparatus area. The industry's most effective airflow design, "the Coanda Airflow Design Principle" allows for 360 degree air movement throughout the area, continuously filtering the air and eliminating dead spots of exhaust. In head-to-head comparisons with horizontal systems, the AIRVAC 911<sup>®</sup> Systems Multi-Directional Air Flow pattern cleans air in a more uniform and natural pattern, at a higher efficiency than horizontal systems.

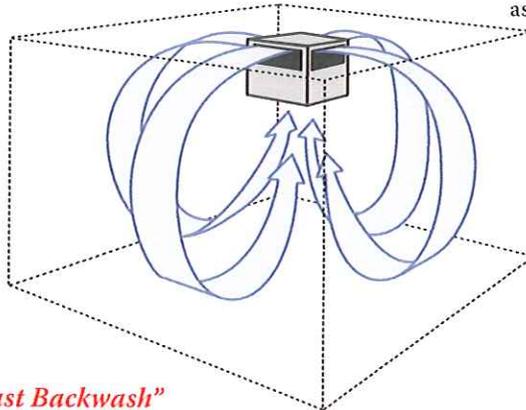
### *Only System to Eliminate "Exhaust Backwash"*

The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System is the only system on the market to eliminate the problem of "exhaust backwash"—the exhaust fumes that re-enter the building as vehicles leave and return from their calls.



### *Four-Stage Filter Pack*

The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System comes with four fully adjustable air return vents for maximum airflow. Filters include a three ply polyester pre-filter, a high efficiency particulate air filter (HEPA MAX 3000) UL rated at 95% to 99.97% efficiency, and a two stage carbon gas phase extractor (MULTISORB 3000) for both high weight molecular gases (benzene, octane, methanol and more) and a gas phase extractor to treat light weight gases (sulphur dioxide, nitrogen dioxide and formaldehyde). MERV ratings as high as 16 by ASHRAE Standard 52.2.



### *Best Warranty in the Industry*

The AIRVAC 911<sup>®</sup> Engine Exhaust Removal System comes with a five year warranty on all unit components excluding consumable filters, the strongest in the industry.

For a free evaluation or proposal,  
call 800-540-7264, go to [www.airvac911.com](http://www.airvac911.com), or  
email us at [sales@airvacuumcorporation.com](mailto:sales@airvacuumcorporation.com)



### Testimonials

*"One of the biggest benefits is that the AIRVAC 911® Engine Exhaust Removal system addresses the blast of exhaust received when the apparatus leaves the apron, or 'backwash.' Hose systems disconnect as the unit leaves the bay and do not capture the 'second' dump of fumes. Our white walls are clear, which tells me my folks are working in a safer environment."*

Ripon, CA.

*"The system is user-friendly, works without any manpower, and is always ready."*

Beachwood, NJ

*"As an ambulance service, we value having clean equipment and vehicles for our patients as well. The air in our vehicle bay actually feels better and smells better!"*

Bethel, VT

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 www.airvac911.com



LEED design? 3  
phase available



## PRODUCT FEATURES

Standard: 3/4 HP, 110/208-230 Volt, single phase motor. UL Approved (3 phase available)

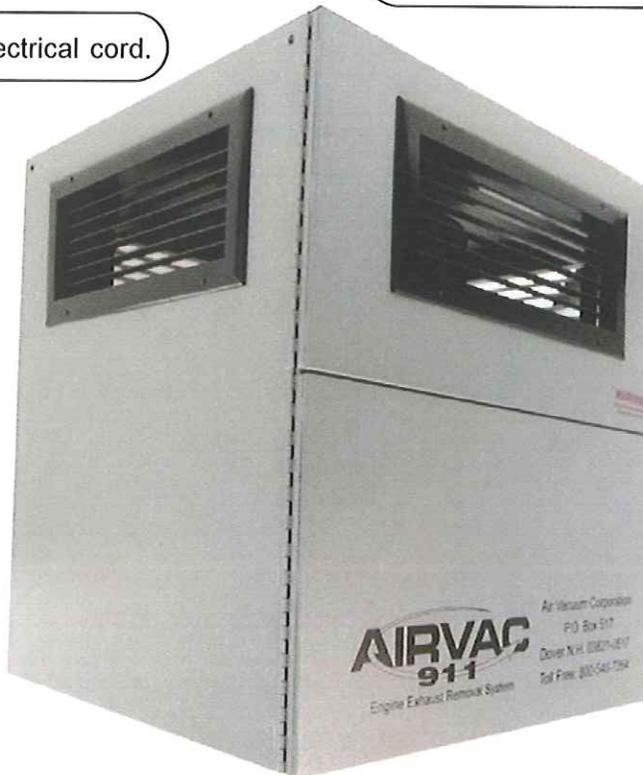
Four Pre-drilled mounting holes for chain mounting or for threaded rod brackets (provided with unit)

8 foot 14-3 pre-molded electrical cord.

UNIT WEIGHT: 190 Pounds with filtration, 135 Pounds without.

Automated filter gauge indicates when it is time to replace filters.

16 Gauge steel construction. Industrial baked "Gray" Powder Coat Finish.



**UNIQUE**  
Four-Sided adjustable air flow grills create an "Umbrella Like" clean air pattern.

Feature allows for a customized air flow pattern within any size/shape building.

**FULLY AUTOMATIC** - NO HOOK UPS, VEHICLE ATTACHMENTS or HANDS ON NEEDED!

Unique 4-stage filter pack. Removes both the gasses and particulate generated via diesel or gas vehicles. Creates a healthier work environment.

NO BUILDING MODIFICATIONS or HEATING LOSS.

HIGHLY AFFORDABLE = 1/3 TO 1/2 THE COST OF HOSE SYSTEMS

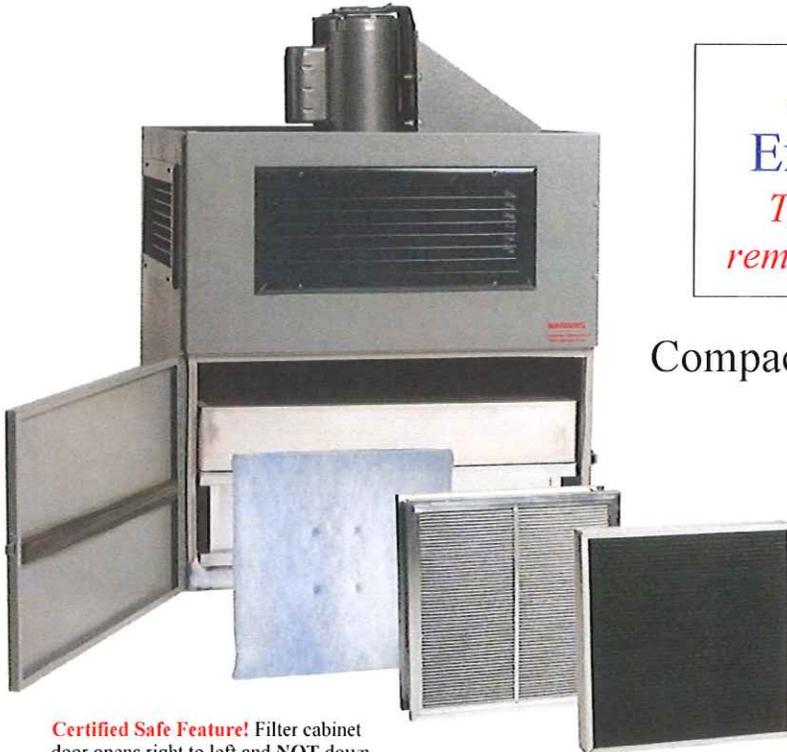
ZERO INTERFERENCE WITH VEHICLE OPERATIONS.

**MADE IN THE USA**

**MEETS NFPA/OSHA/EPA/FEMA**



The World Leader In Engine Exhaust Removal  
Systems for the Fire and EMS Industry



**Certified Safe Feature!** Filter cabinet door opens right to left and NOT down onto person changing filters.

**AIRVAC 911<sup>®</sup> Engine Exhaust Removal System**  
*The most effective solution to the removal of hazardous engine exhaust.*

Compact, Quiet and Affordable.

Filter replacements under ½ the cost of the competition!

Highest efficiency within the industry!

Filter replacements easily slide in and out.

## AIRVAC 911<sup>®</sup> "4-STAGE" FILTER PACK

**(STAGE 1) PRE-FILTER:** 24" X 24" X 1". 3-PLY POLYESTER CONSTRUCTION. TWO LAYERS OF 16/40 DUAL DENIER POLY FIBERS WITH A FINAL DUST CATCHING ADHESIVE LAYER. SELF-SEALING FILTER WITH PRE-INSTALLED INTERNAL HEAVY GAGE WIRE FRAME. PERFORMANCE BASED ON A.S.H.R.A.E. 52.1-1992 TEST METHOD. CLASSIFIED AS A UL CLASS 2 FILTER, ACCORDING TO UL STANDARD 900 AND CAN 4-S111.

**(STAGE 2) MAIN MEDIA FILTER:** 24" X 24" X 6". "HEPA MAX 3000" HIGH EFFICIENCY PARTICULATE AIR FILTER. DOP TESTED WITH 0.3 MICROMETER SIZED PARTICLES TO HAVE A MINIMUM EFFICIENCY OF 95% UP TO 99.97% AND EXCEEDS THE MAXIMUM EFFICIENCY OF 98% ASHRAE 52.1 TESTED FILTERS. CONSISTS OF A PLEATED MEDIA PACK ENCLOSED WITHIN A GALVANIZED STEEL FRAME ASSEMBLY. ULTRA-FINE FIBERGLASS MEDIA FORMED IN A SERIES OF PLEATS SEPERATED BY CORRUGATED ALUMINUM DIVIDERS TO MAINTAIN UNIFORM SPACING BETWEEN EACH PLEAT FOR OPTIMAL AIRFLOW. CLASSIFIED CLASS 2 ACCORDING TO U.L. STANDARD 900 AND IS CLASSIFIED MERV 16 IN ACCORDANCE WITH ASHRAE STANDARD 52.2. FOR INSTALLATION SAFETY, TOTAL WEIGHT NOT TO EXCEED 16 LBS.

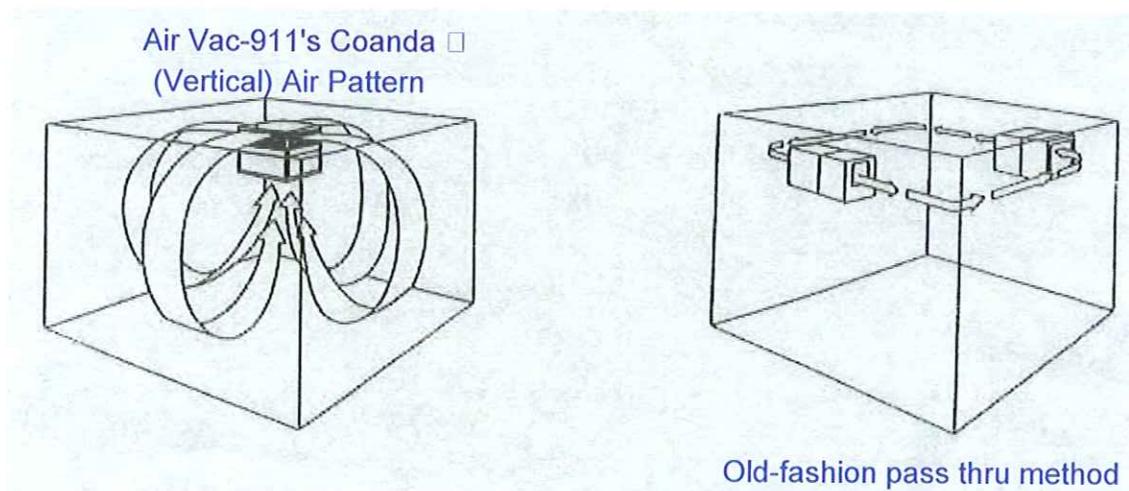
**(STAGES 3&4) GAS-PHASE EXTRACTOR:** ONE 24" X 24" X 4", "MULTISORB 3000" BLENDED GAS PHASE EXTRACTOR. 50/50 RESPIRATOR GRADE ACTIVATED CARBON GRANUALS EFFECT FOR REMOVAL OF HIGH WEIGHT MOLECULAR GASES WITHIN DIESEL EXHAUST (VOC'S, HYDROCARBONS, BENZENE, OCTANE, METHANOL AND MORE) AND POTASSIUM PERMANGANATE FOR REMOVAL OF LIGHT WEIGHT MOLECULAR GASES (SULFUR DIOXIDE, NITROGEN DIOXIDE, FORMALDEHYDE AND MORE). EACH FILTER IS CONSTRUCTED WITHIN A 24ga METAL FRAME WITH INTERNAL "HONEYCOMB" CONTAINMENT STRUCTURE. 50/50 BLEND EQUATES TO 14 LBS EACH. FOR INSTALLATION SAFETY, TOTAL WEIGHT NOT TO EXCEED 28 LBS.

# Air Vac-911 [

## Engine Exhaust Removal System □

800-540-7264 □

[www.airvac911.com](http://www.airvac911.com)



Air Vacuum Corporation is the industries innovator and leader in "Hoseless" [ engine exhaust removal. See below for how the AIR VAC-911 Filtration □ System offers the industries most effective and efficient technology. □

- o The "AIR VAC-911", System utilizes the natural upward movement of air through its unique □ "coanda" airflow pattern. This System eliminates the pockets of stagnant air that horizontal units □ may create. □
- o This advanced "Coanda" (vertical airflow) design is much more effective than older horizontal □ units which tend to corral exhaust at the ceiling level. □
- o The "AIR VAC-911" System creates a uniform ceiling to floor movement of air. □
- o Our Multi unit installation approach is similar to that of a sprinkler fire suppression system by □ addressing the WHOLE apparatus area. □
- o There are NO heavy Uni-Directional drafts as with the "horizontal" units. □
- o In many applications, one "AIR VAC-911" unit will perform more effectively than two old □ fashion type horizontal units. □

## EMSSStat, Norman Regional Health System, Oklahoma

### Injury Reduction Brings New Perspective to EMS Service

#### Costly injuries drive need for change

The goal of Shane Cohea and the employees at EMSSStat has always been to help protect medics and patients while saving on financial resources. EMSSStat responds to 16,000 calls per year with their 14 front-line vehicles. EMSSStat serves a coverage area of over 115,000 residents in the central Oklahoma area. Responding to high call volumes along with growing patient weights and job-related injuries was a concern for the organization.

As Director of Safety and Security for Norman Regional Health System (EMSSStat), Cohea was tasked with the difficult job of finding ways to reduce injuries for the medics, and more specifically, help save their backs. His crews were faced with the challenge of increasing patient weights, leading to additional strain on their backs, and greater risk of patient handling injuries.

**"After 1.5 years of research it was clear that the Stryker Power-PRO™ XT cot and Power-LOAD® cot fastening system would be a key asset for injury reduction."**

#### Taking the step to injury reduction

In 2010, EMSSStat experienced a total of 39 injuries related to cot lifting. Cohea began looking for a proven solution and after his research, crew feedback and performance evaluation, EMSSStat selected the Stryker Power-PRO XT cot and Power-LOAD cot fastening system.

#### Proven innovation that impacts more than injuries

EMSSStat decreased their back injuries to ZERO with the assistance of the Power-LOAD cot fastening system and Power-PRO XT cot. EMSSStat saw these results within one year of implementation.

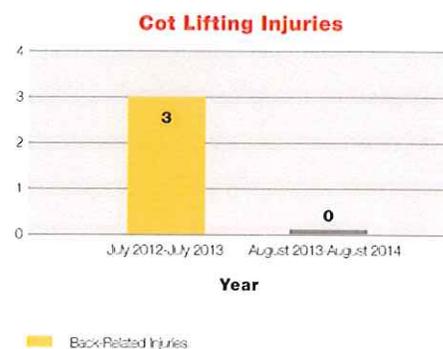
The Power-LOAD cot fastening system used in tandem with the Power-PRO XT cot has provided EMSSStat with a way to lift and lower a cot into and out of an ambulance, reducing spinal loads and the risk of cumulative trauma injuries. In addition, occupant safety in the ambulance was maximized by the dynamically crash-tested system. This system helped maximize their injury reduction potential even further and made a positive impact on their crews.

Not only has the addition of the Power-PRO XT cot and Power-LOAD cot fastening system provided EMSSStat with a method of reducing back-related injuries for current employees, this equipment is also acting as a recruitment tool by attracting new people to their service and driving employee engagement. According to Cohea, "for the first time ever employees have a level of comfort and safety with their equipment. The recruitment has been enhanced and we are now moving medics who had to be on part-time due to soreness and injuries to full-time."

"We have gotten a couple of full-time medics who have come to our service just to use the products we provide," said Manager of EMSSStat, Eddie Sims.

#### EMS Equipment

**From 2011 to 2012, Shane Cohea and his service absorbed 28 total claims amounting to \$343,000. Ten of those injuries were directly caused from cot lifting, and accounted for an astounding 73% of their total claim dollars, valued at \$251,000, with an average cost of \$25,000 per incident!**



**Since implementing the Power-LOAD cot fastening system and the Power-PRO XT cot, EMSSStat has experienced ZERO injuries.**



**EMS Equipment**

3800 E. Centre Ave.  
Portage, MI 49002  
t: 269 329 2100 f: 866 795 2233  
toll free: 800 784 4336  
  
www.ems.stryker.com

**Proven innovation that helps operational efficiency and experience**

Prior to implementation, EMSStat had to rely on lift-assist to help in dealing with heavier patients. "We always had to call the fire department (for lift assist) but the weight of the patient is now manageable with two medics. When you have the lifting capacity of 700lbs — with patients getting larger —and the staffing is not there, Power-LOAD cot fastening system makes a difference in the field," said EMS-Stat paramedic Ryan Stewart. The Power-LOAD cot fastening system used in conjunction with Power-PRO XT cot has reduced the need for lift-assist, which can prove costly and cumbersome for any service. Fewer personnel per call results in less cost for each service run and delivers better profitability to the company.

**"It was the first time in my career that medics have stopped by to shake my hand for purchasing the equipment, and although the initial cost of the Power-PRO XT cot and the Power-LOAD cot fastening system costs more, in 1.5 years the return on investment will be met."**  
— Cohea

By using the Power-PRO XT cot with the Power-LOAD cot fastening system, EMS-Stat believes their mission is enhanced and mirrors their principles by showing their commitment to state-of-the-art equipment. "Since implementation of the Power-LOAD cot fastening system with Power-PRO XT cot we have had ZERO

user complaints," says Cohea. "We also have patients compliment the products we have in the back of our ambulances."

**Contact your Stryker EMS Account Manager for more information on this important field research.**

**References**

1. New York State Department of Health Obesity Statistics for Rockland County. Rev. Oct. 2011. <http://www.health.ny.gov/statistics/prevention/obesity/county/rockland.htm>.

2. NAEMT. "NAEMT. Four in Five Medics Injured on the Job." EMSWorld.com. Perry, Nancy. 19 Nov. 2005. EMS World. 10 Sept. 2012. <<http://www.emsworld.com/article/10323499/naemt-four-in-five-medics-injured-on-the-job>>.

3. Bureau of Labor Statistics, U.S. Department of Labor. "EMTs and Paramedics." Occupational Outlook Handbook, 2012-2013 Edition. 29 March 2012. Web. <<http://www.bls.gov/ooh/healthcare/emts-and-paramedics.htm#tab-3>>.

4. Bureau of Labor Statistics, U.S. Department of Labor. "Firefighters." Occupational Outlook Handbook, 2012-2013 Edition. 11 July 2012. Web. <<http://www.bls.gov/ooh/protective-service/firefighters.htm#tab-3>>.

5. Liberty Mutual Research Institute for Safety. 2011 Liberty Mutual Workplace Safety Index. 2011. <[www.libertymutual.com](http://www.libertymutual.com)>.

**Facts about Injury**

- According to a study by NAEMT, "almost one in two (47%) have sustained back injury while performing EMS duties."<sup>2</sup>
- EMTs, paramedics, and firefighters experience a much larger number of work-related injuries or illnesses than the national average.<sup>3,4</sup>
- Overexertion injuries related to lifting, pushing, pulling, holding, carrying, or throwing, cost businesses \$12.75 billion a year in wages and medical payments.<sup>5</sup>

**Stryker Power-PRO XT Cot Key Features**

- Power-PRO XT cot has a 700 lb weight capacity with an unassisted lift capacity of 500 lb (cot loads over 300 lb (136 kg) may require additional assistance to meet the set load height).<sup>6</sup>
- An innovative battery-powered hydraulic system raises and lowers the patient at the touch of a button.
- Utilizes an easy-to-use manual back-up system for all powered cot functions.
- A Stryker exclusive: automatic high-speed retracting feature saves precious seconds when loading and unloading.
- Reduces workers' compensation costs, injuries, and lost and modified workdays while improving recruitment and retention.

**Stryker Power-LOAD Cot Fastening System Key Features**

- Eliminates the need to steer the cot into and out of the ambulance.
- Minimizes patient drops by supporting the cot until the wheels are on the ground.
- Meets dynamic crash test standards for maximized occupant safety.
- Features an easy-to-use manual back-up system, allowing complete operation in the event of power loss.
- Lifts and lowers the cot into and out of the ambulance, eliminating spinal loads that can result in cumulative trauma injuries.

REQUEST SHEETS  
GENERAL SERVICES

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

1. Department/Organization: <u>General Services</u>		2. Priority:		3. Project Title: Courthouse Landscape				
4. Estimated Cost:								
FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ 30,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
5. Description (if change, what is the change?): <u>Revitalize the landscape to the courthouse by removing the old plantings and replacing them with new. Currently they are old and over grown presenting a life safety issues, and it really doesn't look good</u>								
6. Justification:		Non-mandated <input type="checkbox"/> Mandated <input checked="" type="checkbox"/>		Mandating Agency: _____ State: _____ federal: _____ Local: _____				
7. What is the impact of <b>NOT</b> doing this project? <u>Continued depletion of foliage resulting in an unprofessional appearance, and Safety is of importance; Someone could hide in the bushes</u>								
8. Timetable: <u>After July one 2016</u>								
9. Land or Right-of-Way Status:								
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):								
13. Location: (Provide a map showing the location) <u>New Kent County courthouse</u>								
14. Alternatives to requested project:								
15. Previous Funding Received:		16. Revenue Sources - FY17-21)			7. Cost Summary - FY17-21 (5 Year Total)			
<u>Source</u>		<u>Source</u>						
	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -			
	\$ -	State	\$ -	Property Acquisition	\$ -			
	\$ -	Private	\$ -	Construction	\$ 30,000			
Local	\$ -	Local	\$ 30,000	Equipment/Furniture	\$ -			
	\$ -	Proffers	\$ -	Other:				
	\$ -	Other:	\$ -	Other:				
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 30,000</b>	<b>TOTAL</b>	<b>\$ 30,000</b>			
Prepared By: <u>David Bednarczyk</u>		Telephone Number: <u>804-966-6976</u>		Date: <u>10/20/15</u>				
Date: <u>10/20/15</u>		Email Address: <u>dbednarczyk@newkent-va.us</u>		Source of Estimates: <u>General Services</u>				
Source of Estimates: <u>General Services</u>		For Office Use Only		Planning Commission Ranking: _____				
<u>Don't forget to attach supporting documentation</u>		Overall Ranking: _____		Staff Recommendation Ranking: _____				

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

1. Department/Organization: <u>General Services</u>		2. Priority: _____		3. Project Title: Replace Visitors Center HVAC																																																	
4. Estimated Cost:																																																					
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total																																												
		\$ 30,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000																																												
5. Description (if change, what is the change?): <u>Replacement of failing HVAC equipment</u>																																																					
6. Justification: <del>Non-mandatory</del> <input checked="" type="checkbox"/> <u>Mandated</u>					Mandating Agency: State: _____ Federal: _____ Local: _____																																																
7. What is the impact of <b>NOT</b> doing this project? <u>Continued failure with the HVAC system resulting in an uncomfortable environment for the</u>																																																					
8. Timetable: <u>After July one 2016</u>																																																					
9. Land or Right-of-Way Status: _____																																																					
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): _____																																																					
13. Location: (Provide a map showing the location) <u>New Kent County Visitors Center</u>																																																					
14. Alternatives to requested project: _____																																																					
15. Previous Funding Received			16. Revenue Sources - FY17-21			17. Cost Summary - FY17-21 (5 Year Total)																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="center">Source</th><th></th></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">\$ 30,000</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>\$ 30,000</b></td></tr> </table>			Source		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ 30,000	_____	\$ -	_____	\$ -	<b>TOTAL</b>	<b>\$ 30,000</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="center">Source</th><th></th></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">\$ 30,000</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>\$ 30,000</b></td></tr> </table>			Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 30,000	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 30,000</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ -</td></tr> <tr><td>Property Acquisition</td><td align="right">\$ -</td></tr> <tr><td>Construction</td><td align="right">\$ 30,000</td></tr> <tr><td>Equipment/Furniture</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td></td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 30,000</b></td></tr> </table>				Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ 30,000	Equipment/Furniture	\$ -	Other: _____		<b>TOTAL</b>	<b>\$ 30,000</b>
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Source of Estimate: <u>Done Right HVAC</u>		For Office Use Only		Planning Commission Ranking: _____		Staff Recommendation Ranking: _____		Overall Ranking: _____																																													
<i>Don't forget to attach supporting documentation</i>																																																					



**REQUEST SHEETS**  
**INFORMATION TECHNOLOGY**

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

**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:																																																					
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	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 from an estimate from Security101 plus wiring estimates and cost for monitoring PCs.																																																					
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 - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left" colspan="2"><u>Source</u></th></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" style="border-top: 1px solid black;"><b>\$ -</b></td></tr> </table>		<u>Source</u>		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ -	_____	\$ -	_____	\$ -	<b>TOTAL</b>	<b>\$ -</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left" colspan="2"><u>Source</u></th></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">\$ 200,000</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" style="border-top: 1px solid black;"><b>\$ 200,000</b></td></tr> </table>				<u>Source</u>		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 200,000	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 200,000</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ -</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">\$ 200,000</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right" style="border-top: 1px solid black;"><b>\$ 200,000</b></td></tr> </table>				Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ 200,000	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 200,000</b>
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Prepared By: Jonathan Stanger Telephone Number: 804-966-9684  
Date: \_\_\_\_\_ Email Address: jrstanger@co.newkent.state.va.us

Source of Estimates: Security101

*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 (FY2017)**

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:		Current Year							5 Year Project Total
FY16 Budget Allocation	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 20,000	\$ -		\$ 40,000
<p style="color: red; font-size: small;">\$20,000 removed from FY17, will purchase FY16 using Fund 800 cash. Email Mary \$20,000 appropriation request.</p>									
5. Description (if change, what is the change?): <p style="font-size: small; color: blue;">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.</p>									
6. Justification:		Non-mandated	Mandated	Mandating Agency: _____					
		X		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: 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 in July 2015 without getting new server hardware.									
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 and not have the ability to implement new technologies.									
15. Previous Funding Received:		16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
Local	\$ -	Local	\$ 40,000	Equipment/Furniture	\$ 40,000				
_____	\$ -	Proffers	\$ -	Other:	\$ -				
_____	\$ -	Other:	\$ -	Other:	\$ -				
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 40,000</b>	<b>TOTAL</b>	<b>\$ 40,000</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:	_____

**REQUEST SHEETS**  
**PARKS & RECREATION**

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

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

1. Department/Organization: <b>New Kent Parks and Recreation</b>		2. Priority: <b>5</b>		3. Project Title: <b>Park Development (Pine Fork)</b>					
4. Estimated Cost:	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ 475,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 325,000		\$ 3,000,000	\$ 2,000,000
5. Description (if change, what is the change?): The total acreage is 55.864 acres. The FY15 allocation of \$200,000 plus the FY14 carry forward provides cash reserves totaling approximately \$970,000 for this project (this will change reflective of FY 16 expenditures). No additional CIP allocation for FY16. Funds spent in FY 15 included engineering cost associated with the conceptual plan (approximately \$4,000). FY 16 costs included Master Planning, environmental plans, permits and infrastructure including signage and road in Spring 2016. The County is also researching a monetary proffer from the FNK (not included in the approximate \$970,000). 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 beyond 22-23 is for the park field house. The Department will seek local funding, as well as grants, donations, and potential in-kind services. The Master Plan was approved in September 2015 by the BOS. 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> <input checked="" type="checkbox"/> <b>Mandated</b> <input type="checkbox"/> <b>Mandating Agency:</b> <u>n/a</u> State: _____ Federal: _____ Local: _____ <u>Reference Comprehensive Plan</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>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.</u>									
8. Timetable: <u>See attachment</u>									
9. Land or Right-of-Way Status: <u>Land acquired in FY13, may incur surveying fees, etc. in Master Planning</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>The park will require additional funding at the end of the 5 year project.</u>									
11. Method of Financing: <u>Potential Private/Public Partnership, County Funds, fundraising, grants</u> <span style="float:right"><u>KCT</u></span>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>FT Maintenance/PT personnel required for park management - positions would be phased in based on park development. Operating impact projected in FY 17 or FY 18 depending on park development progression.</u>									
13. Location: (Provide a map showing the location) <u>Map attached - Pine Fork Road; Conceptual Plan</u>									
14. Alternatives to requested project: <u>Continue to use current parks and structure use of park/league users</u>									
15. Previous Funding Received:		16. Revenue Sources - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
		Federal	\$	-	Engineering				
		State	\$	-	Legal, RFP, Permits				
Carry Forward FY 15	\$ 969,654	Private	\$	-	Construction/Delivery				
		Local	\$	2,000,000			\$	2,000,000	
		Proffers	\$	-			\$	-	
		Other: Grants	\$	-		Other:			
<b>TOTAL</b>	<b>\$ 969,654</b>	<b>TOTAL</b>	<b>\$ 2,000,000</b>				<b>\$ 2,000,000</b>		

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 966-8501  
 Date: 10.08.15 Email Address: kcturner@newkent-va.us

Source of Estimates: Research

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

*Don't forget to attach supporting documentation*

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

**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:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ 47,000	\$ 20,000		\$ -	\$ -			\$ 67,000
5. Description (if change, what is the change?): <i>Equipment addition and replacement needed in FY17 to support with the building and operations of Pine Fork Park; increasing staff efficiencies with current park operations; reduce use of contracting for field tasks (i.e. edging infields). Proposed John Deere Z997R \$16,303.98; Compact utility tractor \$24,000; John Deere Loader \$4,444.65 per August 2015 quotes totaling \$44,748.63 (increased amount to allow for delivery or unexpected freight). FY 18, Sandpro 3040 quote August 2015, \$19,480.</i>									
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? <i>Increased repair costs; decrease in time and product efficiencies; quality of grounds/parks</i>									
8. Timetable: <i>FY 17 purchase equipment (order July 2015)</i>									
9. Land or Right-of-Way Status: <i>n/a</i>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <i>Consult with other departments regarding shared use of equipment or cost sharing; confirm donated funds in FY 16 for Pine Fork Park equipment</i>									
11. Method of Financing: <i>Local funds</i>								KCT	
12. Operating Impact (Include annual increase/decrease cost estimates): <i>PT Park Maintenance Staff; decrease operating repair costs</i>									
13. Location: (Provide a map showing the location) <i>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)</i>									
14. Alternatives to requested project: <i>Use outdated equipment and continued repair cost</i>									
15. Previous Funding Received:		16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -	_____	\$ -	Property Acquisition	\$ -
_____	\$ -	State	\$ -	Private	\$ -	_____	\$ -	Construction	\$ -
Local	\$ -	Local	\$ 67,000	Equipment/Furniture	\$ 67,000	_____	\$ -	Other:	\$ -
_____	\$ -	Proffers	\$ -	_____	\$ -	_____	\$ -	Other:	\$ -
_____	\$ -	Other:	\$ -	_____	\$ -	_____	\$ -	_____	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 67,000</b>	<b>TOTAL</b>	<b>\$ 67,000</b>	<b>TOTAL</b>	<b>\$ 67,000</b>	<b>TOTAL</b>	<b>\$ 67,000</b>

Prepared By: Kim Turner, Parks and Recreation Director

Telephone Number: 804-966-8501

Date: 10.1.15

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*

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

**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:																																																							
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total																																														
	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000																																														
5. Description (if change, what is the change?): <u>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 - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left" colspan="2">Source</th></tr> <tr><td>County Funds</td><td align="right">\$ -</td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right" style="border-top: 1px solid black;"><b>\$ -</b></td></tr> </table>			Source		County Funds	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	<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">\$ -</td></tr> <tr><td>Private</td><td align="right">\$ -</td></tr> <tr><td>Local</td><td align="right">\$ 25,000</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" style="border-top: 1px solid black;"><b>\$ 25,000</b></td></tr> </table>				Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 25,000	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 25,000</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">\$ -</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" style="border-top: 1px solid black;"><b>\$ 25,000</b></td></tr> </table>			Planning/Engineering/Legal	\$ 25,000	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 25,000</b>
Source																																																							
County Funds	\$ -																																																						
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<b>TOTAL</b>	<b>\$ -</b>																																																						
Source																																																							
Federal	\$ -																																																						
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Private	\$ -																																																						
Local	\$ 25,000																																																						
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Planning/Engineering/Legal	\$ 25,000																																																						
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Other: _____	\$ -																																																						
<b>TOTAL</b>	<b>\$ 25,000</b>																																																						

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 966-8501  
Date: 10.04.15 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:	_____





To: Financial Services

Date: October 14, 2015

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

Re: FY17 CIP

Please find the attached Capital Improvement Project Requests for Fiscal Year 17. Please note that our Department has included projects that support the Comprehensive Plan, our Department's mission, safety standards and the annual survey. 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 17:

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 November 2, 2015, 1:30 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.

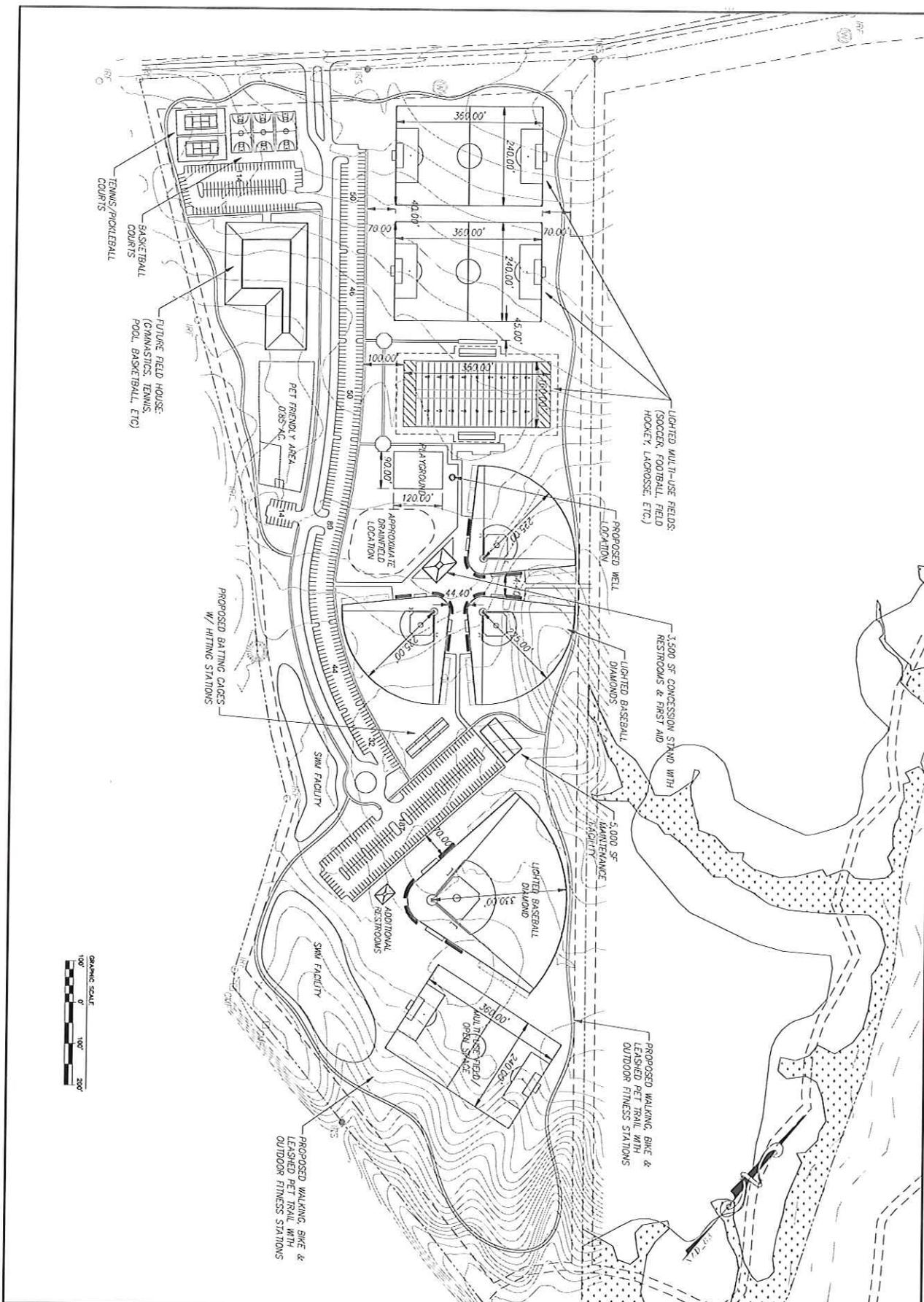
County of New Kent						
Park Development Capital Improvement Project FY 15 - FY 19						
Community Park Planning Budget						
<u>Land Costs</u>						
Land acquired in 2013 land exchange						
Total acreage 55.864						
				Source		
				Historic School		
				or		
				Quinton Park		
<u>Engineering/Legal Costs</u>	Estimated Cost	Cost	Year	Notes		
Design Conceptual Plan	\$3,500.00	\$3,500.00		Silvercore		
Master Plan with Phasing Design	\$8,500.00			Silvercore		
Other A & E Costs						
State, local, DEQ, Permits, etc						
<u>Site Improvement Costs</u>						
Park Entry (egress/ingress)						
Park Entry Sign						
Recreational Access Road						
Parking						
Gravel parking lot / prep			2006	skin organics off 40,000 sq. ft., install #21/#57 stone		
Parking Stabilization Fabric			2007	fabric used under gravel to stabilize ground		
Parking lot fencing			2006	6 x 6 posts, 2 x 8 rails		
Parking lot bumpers			2008	100 concrete bumpers		
Well			2008	8,173		
Septic Field			2008	7,300		
Well House			2009	\$8,268		
Bathroom(s)						
Bathroom Partitions/Grab Bars			2008	\$4,270	For 2 bathrooms	
Plumbing for bathroom			2007	\$8,226	Plumbing for 2 bathrooms (2 stalls each, 1 sink each)	
Boring for Plumbing			2009	\$3,474	Boring for water lines	
Programmable Locks			2009	\$2,185	Programmable locks on 2 bathroom doors - 1 system	
Electric			2008	\$7,688	Dominion Power underground electric service	
Electric for bathrooms/well house			2009	\$6,185	Electric for bathrooms, well house, pavilion	
Pavilions			2007	\$24,419.98	Wood supplies for pavilion/bath and construction	



Proposed Bleacher Replacement Project – NK Historic School Park

From 2014





REVISIONS	NO.	DATE	DESCRIPTION

**Concept Plan # 2**  
**PINE FORK PARK**

ST. PETERS DISTRICT      NEWKENT COUNTY, VIRGINIA

**SILVERCORE**  
LAND DEVELOPMENT CONSULTANTS

10115517 1/8" = 1'-0" 04/16/2015 4:22:37 PM 5/4/2015 002

REQUEST SHEETS  
SCHOOL BOARD





**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM  REMOVE Project**

1. Department/Organization: <u>School Board</u>		2. Priority: <u>4</u>		3. Project Title: <u>Bus Replacement</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ 285,000	\$ 275,208	\$ 288,968	\$ 303,417	\$ 318,588	\$ 334,517	\$ 351,243	\$ 368,805	\$ 1,520,698
5. Description (if change, what is the change?): <u>Replace buses in accordance with state guidelines for safety and a replacement schedule based on the size of the bus fleet.</u>									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>Virginia DOE</u>									
State: <u>YES</u> Federal: <u>NO</u> Local: <u>NO</u>									
<u>State guidelines stipulate a 15 year bus replacement schedule to enhance safety and fuel efficiency.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Will not meet recommended state guidelines.</u>									
8. Timetable: <u>Replacing 3 buses a year will significantly contribute to the goal of complying with state guidelines to maximize safety and efficiency.</u>									
9. Land or Right-of-Way Status:									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <u>Local Funding</u>									
12. Operating Impact (Include annual increase/decrease cost estimates):									
13. Location: (Provide a map showing the location)									
14. Alternatives to requested project:									
15. Previous Funding Received:			16. Revenue Sources - FY17-21:			17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
<u>Local</u> \$ <u>285,000</u>			Federal      \$ <u>-</u>			Planning/Engineering/Legal      \$ <u>-</u>			
_____      \$ <u>-</u>			State      \$ <u>-</u>			Property Acquisition      \$ <u>-</u>			
_____      \$ <u>-</u>			Private      \$ <u>-</u>			Construction      \$ <u>-</u>			
_____      \$ <u>-</u>			Local      \$ <u>1,520,698</u>			Equipment/Furniture      \$ <u>-</u>			
_____      \$ <u>-</u>			Proffers      \$ <u>-</u>			Driv Ed Cars      \$ <u>-</u>			
_____      \$ <u>-</u>			Other: _____      \$ <u>-</u>			Other: <u>Buses</u> \$ <u>1,520,698</u>			
<b>TOTAL</b> \$ <u><b>285,000</b></u>			<b>TOTAL</b> \$ <u><b>1,520,698</b></u>			<b>TOTAL</b> \$ <u><b>1,520,698</b></u>			

Prepared By: Haynie Morgheim      Telephone Number: 804-966-8586  
Date: \_\_\_\_\_      Email Address: hmorgheim@nkcps.k12.va.us

Source of Estimates: State Contract for Buses

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

*Don't forget to attach supporting documentation*

NEW Project  
CHANGE in  
REMOVE  
COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)

1. Department/Organization: <u>School Board</u>		2. Priority: <u>3</u>		3. Project Title: <u>Digital Conversion</u>																																															
4. Estimated Cost:																																																			
FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21																																														
\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -																																														
		FY22 21-22	Beyond 22-23	5 Year Project Total																																															
		\$ -		\$ 300,000																																															
5. Description (if change, what is the change?): <u>This project includes a device for each middle and 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.</u>																																																			
6. Justification:		Mandating Agency:																																																	
<input checked="" type="checkbox"/> Non-mandated <input type="checkbox"/> Mandated		State: <input type="checkbox"/> No    Federal: <input type="checkbox"/> No    Local: <input type="checkbox"/> No																																																	
<u>This current technological initiative provides our students with real life opportunities to collaborate on problems, communicate effectively, apply critical thinking skills, and think creatively. This project allows real time access to information and the ability to collaborate on assignments with other students both inside and outside the classroom. Teachers 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 have equitable opportunity and access to current technology through safe, filtered Internet, which allows communication and learning in a way that is more applicable to their future needs.</u>																																																			
7. What is the impact of <b>NOT</b> doing this project? <u>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.</u>																																																			
8. Timetable: <u>Year two begins in the fall of 2016</u>																																																			
9. Land or Right-of-Way Status:																																																			
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):																																																			
11. Method of Financing: <u>Local Funding</u>																																																			
12. Operating Impact (Include annual increase/decrease cost estimates): <u>\$100,000 will need to be shifted to the operational budget in FY16, as the expense is recurring from year to year. The ultimate goal is to have the digital conversion initiative funded 100% through operating funds.</u>																																																			
13. Location: (Provide a map showing the location) <u>New Kent Middle and High School</u>																																																			
14. Alternatives to requested project:																																																			
15. Previous Funding Received:		16. Revenue Sources - FY17-21:		17. Cost Summary - FY17-21 (5 Year Total):																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><th colspan="2">Source</th></tr> <tr><td>Local</td><td style="text-align: right;">\$ 300,000</td></tr> <tr><td></td><td style="text-align: right;">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td style="text-align: right;"><b>\$ 300,000</b></td></tr> </table>		Source		Local	\$ 300,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	<b>TOTAL</b>	<b>\$ 300,000</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><th colspan="2">Source</th></tr> <tr><td>Federal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>State</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Private</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Local</td><td style="text-align: right;">\$ 300,000</td></tr> <tr><td>Proffers</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other:</td><td style="text-align: right;">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td style="text-align: right;"><b>\$ 300,000</b></td></tr> </table>		Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 300,000	Proffers	\$ -	Other:	\$ -	<b>TOTAL</b>	<b>\$ 300,000</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Property Acquisition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Construction</td><td></td></tr> <tr><td>Equipment/Furniture</td><td style="text-align: right;">\$ 300,000</td></tr> <tr><td>Other:</td><td style="text-align: right;">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td style="text-align: right;"><b>\$ 300,000</b></td></tr> </table>		Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction		Equipment/Furniture	\$ 300,000	Other:	\$ -	<b>TOTAL</b>	<b>\$ 300,000</b>
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Prepared By: Haynie Morgheim Telephone Number: 804-966-8586

Date: \_\_\_\_\_ Email Address: hmorgheim@nkcps.k12.va.us

Source of Estimates: Actual cost of initiative

*Don't forget to attach supporting documentation*

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









**NEW KEN**  **NEW Project**  **GINIA**  
**REQUEST FOR CAPI**  **CHANGE in**   
 **REMOVE Project**  **MENT PROJECT**  
**CIP FORM - A (FY2017)**

1. Department/Organization: <p style="text-align: center;"><u>School Board</u></p>		2. Priority: <p style="text-align: center;"><u>9</u></p>		3. Project Title: <p style="text-align: center;"><u>Schools Misc Improvement/Equip - Paint</u></p>					
4. Estimated Cost:									
FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total	
\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
5. Description (if change, what is the change?): <p style="text-align: center;"><u>To address painting and staining needs in high traffic areas in all of our school facilities.</u></p>									
6. Justification:		Non-mandated <input type="checkbox"/> Mandated <input checked="" type="checkbox"/>		Mandating Agency: _____ State: _____ Federal: _____ Local: _____					
7. What is the impact of <b>NOT</b> doing this project? <p style="text-align: center;"><u>Schools will not look clean and maintained.</u></p>									
8. Timetable: <p style="text-align: center;"><u>Summer 2016</u></p>									
9. Land or Right-of-Way Status:									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <p style="text-align: center;"><u>Local Funding</u></p>									
12. Operating Impact (Include annual increase/decrease cost estimates):									
13. Location: (Provide a map showing the location) <p style="text-align: center;"><u>All school facilities</u></p>									
14. Alternatives to requested project:									
15. Previous Funding Received:		16. Revenue Sources - FY17-21):			17. Cost Summary - FY17-21 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -		Planning/Engineering/Legal \$ -					
_____ \$ -		State \$ -		Property Acquisition \$ -					
_____ \$ -		Private \$ -		Construction \$ -					
Local \$ -		Local \$ 125,000		Equipment/Furniture \$ 125,000					
_____ \$ -		Proffers \$ -		Other: _____ \$ -					
_____ \$ -		Other: _____ \$ -		TOTAL \$ 125,000					
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 125,000		<b>TOTAL</b> \$ 125,000					

Prepared By: Haynie Morgheim Telephone Number: 804-966-8586  
 Date: \_\_\_\_\_ Email Address: hmorgheim@nkcps.k12.va.us

Source of Estimates: Tim Pollock

*Don't forget to attach supporting documentation*

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

**NEW KENT COUNTY**  NEW Project Request  
**REQUEST FOR CAPITAL IMPR**  CHANGE in Current  
 REMOVE Project  
**CIP FORM - A (FY2017)**

1. Department/Organization: <u>School Board</u>		2. Priority: <u>15</u>		3. Project Title: <u>Trailers</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ -	\$ 132,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 264,000
5. Description (if change, what is the change?): <u>There may be a need in the future for trailers to support enrollment at the elementary level. With the support of the technology initiative, we are able to reclaim up to 2 classrooms in each school if necessary.</u>									
6. Justification: <input type="checkbox"/> Non-mandated <input checked="" type="checkbox"/> Mandated <b>Mandating Agency:</b> _____ State: No Federal: No Local: No <u>There is no support for capacity for new residential developments that exceed the growth rates over the past six years.</u>									
7. What is the impact of <b>NOT</b> doing this project?									
8. Timetable: <u>TBD</u>									
9. Land or Right-of-Way Status:									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <u>Local Funding</u>									
12. Operating Impact (Include annual increase/decrease cost estimates):									
13. Location: (Provide a map showing the location) <u>NKES and GWES</u>									
14. Alternatives to requested project:									
15. Previous Funding Received:			16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):		
<b>Source</b>			<b>Source</b>						
_____	\$	-	Federal	\$	-	Planning/Engineering/Legal	\$	-	
_____	\$	-	State	\$	-	Property Acquisition	\$	-	
_____	\$	-	Private	\$	-	Construction	\$	-	
_____	\$	-	Local	\$	264,000	Equipment/Furniture	\$	264,000	
_____	\$	-	Proffers	\$	-	Other: _____	\$	-	
_____	\$	-	Other: _____	\$	-				
<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>TOTAL</b>	<b>\$</b>	<b>264,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>264,000</b>	

Prepared By: Haynie Morgheim Telephone Number: 804-966-8586  
 Date: \_\_\_\_\_ Email Address: hmorgheim@nkcps.k12.va.us

Source of Estimates: Tim Pollock

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

*Don't forget to attach supporting documentation*



REQUEST SHEETS  
SHERIFF





REQUEST SHEETS  
VEHICLE REPLACEMENT



**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

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: <b>Assessment Vehicle Replacement/purchase</b>	
4. Estimated Cost:		Current Year		5 Year Project Total	
FY16 Budget Allocation	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21
\$ 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 FY12-FY14, vehicles have been well maintained. FY 16 replace vehicle 1 2007 Jeep Compass, FY17 replace vehicle 2, 2008 Jeep Patriot. Following county vehicle replacement policy.					
6. Justification:		Non-mandated <u>X</u>	Mandated	Mandating Agency: State:___ Federal:___ Local:___	
projected costs and needs as follows: FY17 replacement of 1 reassessment vehicle: FY20 & FY 21 replacement of 1 reassessment vehicle each year;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 - FY17-21:		17. Cost Summary - FY17-21 (5 Year Total):	
<b>Source</b>		<b>Source</b>			
_____ \$ -		Federal \$ -		Planning/Engineering/Legal \$ -	
_____ \$ -		State \$ -		Property Acquisition \$ -	
_____ \$ -		Private \$ -		Construction \$ -	
Local _____ \$ -		Local \$ 75,000		Equipment/Furniture \$ -	
_____ \$ -		Proffers \$ -		Vehicles \$ 75,000	
_____ \$ -		Other: _____ \$ -		Other: _____ \$ -	
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 75,000		<b>TOTAL</b> \$ 75,000	

Prepared By: Laura M. Ecimovic Telephone Number: 804-966-9612  
Date: October 9, 2015 Email Address: Lmecimovic@co.newkent.state.va.us

Source of Estimates: Vehicle Market price

<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 (FY2017)**

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:		Current Year		FY18		FY19		FY20		FY21		FY22		Beyond		5 Year	
FY16 Budget Allocation		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		FY22 21-22		22-23		Project Total	
\$ -		\$ 21,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 21,000	
5. Description (if change, what is the change?): <u>Price is for a 4x4 Jeep Compass to replace the 2008 Ford Escape driven on a daily basis by the Zoning Official.</u>																	
6. Justification:		Non-mandated		Mandated		Mandating Agency:											
		<u>X</u>				State:____ Federal:____ Local:____											
7. What is the impact of NOT doing this project? <u>Employee(s) will be driving vehicles which may be unsafe and unreliable.</u>																	
8. Timetable: <u>5 year/120,000 mile replacement cycle for replacement vehicles or if repair costs exceed 75% of the current value of the vehicle.</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>																	
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 a vehicle that is already beyond the replacement timeline.</u>																	
15. Previous Funding Received:				16. Revenue Sources - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):									
<u>Source</u>				<u>Source</u>													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -									
_____ \$ -				State \$ -				Property Acquisition \$ -									
_____ \$ -				Private \$ -				Construction \$ -									
<u>Local</u> \$ -				Local \$ 21,000				Equipment/Furniture \$ -									
_____ \$ -				Proffers \$ -				Vehicles \$ 21,000									
_____ \$ -				Other: _____ \$ -				Other: _____ \$ -									
<b>TOTAL</b> \$ -				<b>TOTAL</b> \$ 21,000				<b>TOTAL</b> \$ 21,000									

Prepared By: Matthew J. Smolnik

Telephone Number: (804) 966-9603

Date: October 19, 2015

Email Address: mjsmolnik@newkent-va.us

Source of Estimates: Vehicle cost & equipment - eVA website

<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 (FY2017)**

1. Department/Organization: <u>General Services</u>		2. Priority:		3. Project Title: New Utility Truck w/Snow Plow					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ 30,000	\$ 50,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5. Description (if change, what is the change?): Truck 502 is a 2004 with 90,402.00 miles. We are requesting a 3/4 ton truck equipped with plow for snow removal and with utility bed.									
6. Justification: <input type="checkbox"/> Non-mandat <input checked="" type="checkbox"/> Mandated					Mandating Agency:				
X					State: ___ederal: ___Local: ___				
7. What is the impact of <b>NOT</b> doing this project? Running the risk of exposing county employees to unsafe and unreliable vehicles									
8. Timetable: Would like to purchase after July 1, 2016									
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): Insurance and maintenance									
13. Location: (Provide a map showing the location)									
14. Alternatives to requested project: Continue to drive unsafe and unreliable vehicles									
15. Previous Funding Received:			6. Revenue Sources - FY17-21				7. Cost Summary - FY17-21 (5 Year Total)		
<b>Source</b>			<b>Source</b>						
	\$ -		Federal	\$ -	Planning/Engineering/Legal	\$ -			
	\$ -		State	\$ -	Property Acquisition	\$ -			
	\$ -		Private	\$ -	Construction	\$ -			
Local	\$ 30,000		Local	\$ 50,000	Equipment/Furniture	\$ 50,000			
	\$ -		Proffers	\$ -	Other:				
	\$ -		Other:	\$ -					
<b>TOTAL</b>	<b>\$ 30,000</b>		<b>TOTAL</b>	<b>\$ 50,000</b>	<b>TOTAL</b>	<b>\$ 50,000</b>			
Prepared By: <u>David Bednarczyk</u>			Telephone Number: <u>804-966-6976</u>						
Date: <u>10/20/15</u>			Email Address: <u>dbednarczyk@newkent-va.us</u>						
Source of Estimate <u>EVA</u>			For Office Use Only						
			Planning Commission Ranking: _____						
			Staff Recommendation Ranking: _____						
<i>Don't forget to attach supporting documentation</i>			Overall Ranking: _____						

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

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:																																																							
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total																																														
	\$ -	\$ 37,900	\$ -	\$ -	\$ -	\$ -			\$ 37,900																																														
5. Description (if change, what is the change?): Maintenance Truck outdated and needs replacing. Proposed 2016 F-250 with state contract. This truck can adequately pull trailers, hold more equipment. The current maintenance vehicle requires work, tires, etc. Current FY 16 Fleet includes Maintenance Truck - proposal to replace; small cab truck - return to fleet; Jeep from CoR in FY15 - keep in fleet; Van - proposal for Pool Fleet (use by NKSO, NK Extension, NKPR)																																																							
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 2016 Purchase maintenance truck</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 - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="center" colspan="2">Source</th></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>			Source		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ -	_____	\$ -	_____	\$ -	<b>TOTAL</b>	<b>_____</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="center" colspan="2">Source</th></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">\$ 37,900</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>\$ 37,900</b></td></tr> </table>				Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 37,900	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 37,900</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ -</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>Vehicles</td><td align="right">\$ 37,900</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 37,900</b></td></tr> </table>			Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ -	Vehicles	\$ 37,900	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 37,900</b>
Source																																																							
_____	\$ -																																																						
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Source																																																							
Federal	\$ -																																																						
State	\$ -																																																						
Private	\$ -																																																						
Local	\$ 37,900																																																						
Proffers	\$ -																																																						
Other: _____	\$ -																																																						
<b>TOTAL</b>	<b>\$ 37,900</b>																																																						
Planning/Engineering/Legal	\$ -																																																						
Property Acquisition	\$ -																																																						
Construction	\$ -																																																						
Equipment/Furniture	\$ -																																																						
Vehicles	\$ 37,900																																																						
Other: _____	\$ -																																																						
<b>TOTAL</b>	<b>\$ 37,900</b>																																																						

Prepared By: Kim Turner, Parks and Recreation Director

Telephone Number: \_\_\_\_\_

966-8501

Date: 09.28.15

Email Address: \_\_\_\_\_

kturner@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 (FY2017)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <p align="center"><u>Social Services</u></p>		2. Priority:		3. Project Title: <p align="center"><u>DSS Vehicle Replacement and Purchase</u></p>													
4. Estimated Cost:		Current Year		FY18		FY19		FY20		FY21		FY22		Beyond		5 Year	
FY16 Budget Allocation		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20		FY21 20-21		FY22 21-22		22-23		Project Total	
\$ 2,600		\$ -		\$ 20,000		\$ 20,000		\$ 20,000		\$ 23,000		\$ -		\$ -		\$ 83,000	
5. Description (if change, what is the change?):																	
6. Justification:		Non-mandated		Mandated		Mandating Agency:											
		X				State:___ Federal:___ Local:___											
See the attached replacement schedule. NO REPLACEMENT REQUEST for FY17 - DEFERRED TO FY18. Veh#3006-FY18; Veh#3007-FY19; Veh#3008-FY20; Veh#3009-FY21; Veh#3010 -FY22; Veh #3011-FY23. 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 <b>NOT</b> 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 - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):									
<b>Source</b>				<b>Source</b>													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -									
_____ \$ -				State \$ 67,775				Property Acquisition \$ -									
_____				Private \$ -				Construction \$ -									
_____				Local \$ 15,225				Equipment/Furniture \$ -									
_____ \$ -				Proffers \$ -				Vehicles \$ 83,000									
_____ \$ -				Other: \$ -				Other: \$ -									
<b>TOTAL \$ -</b>				<b>TOTAL \$ 83,000</b>				<b>TOTAL \$ 83,000</b>									

Prepared By: Jon Martz

Telephone Number: (804) 966-1853

Date: September 17, 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*

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

1. Department/Organization: <u>Treasurer</u>		2. Priority:		3. Project Title: <u>Vehicle Replacement</u>																																																	
4. Estimated Cost:																																																					
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total																																												
	\$ -	\$ -		\$ 15,000	\$ -		\$ -	\$ -	\$ 15,000																																												
5. Description (if change, what is the change?): <u>New vehicle request</u>																																																					
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <b>Mandating Agency:</b> <u>A reliable vehicle to transport County funds to the bank.</u> State:____ Federal:____ Local:____																																																					
7. What is the impact of <b>NOT</b> doing this project? <u>Safety</u>																																																					
8. Timetable: <u>FY 18-19</u>																																																					
9. Land or Right-of-Way Status: <u>NA</u>																																																					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>None</u>																																																					
11. Method of Financing: <u>County Funds</u>																																																					
12. Operating Impact (Include annual increase/decrease cost estimates): <u>None</u>																																																					
13. Location: (Provide a map showing the location) <u>NA</u>																																																					
14. Alternatives to requested project: <u>None</u>																																																					
15. Previous Funding Received:			16. Revenue Sources - FY17-21):				17. Cost Summary - FY17-21 (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>_____</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>			Source		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ -	_____	\$ -	_____	\$ -	<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">\$ -</td></tr> <tr><td>Private</td><td align="right">\$ -</td></tr> <tr><td>Local</td><td align="right">\$ 15,000</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>\$ 15,000</b></td></tr> </table>				Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 15,000	Proffers	\$ -	Other:	\$ -	<b>TOTAL</b>	<b>\$ 15,000</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ -</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">\$ 15,000</td></tr> <tr><td>Other:</td><td align="right">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 15,000</b></td></tr> </table>			Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ 15,000	Other:	\$ -	<b>TOTAL</b>	<b>\$ 15,000</b>
Source																																																					
_____	\$ -																																																				
_____	\$ -																																																				
_____	\$ -																																																				
Local	\$ -																																																				
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<b>TOTAL</b>	<b>\$ -</b>																																																				
Source																																																					
Federal	\$ -																																																				
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Private	\$ -																																																				
Local	\$ 15,000																																																				
Proffers	\$ -																																																				
Other:	\$ -																																																				
<b>TOTAL</b>	<b>\$ 15,000</b>																																																				
Planning/Engineering/Legal	\$ -																																																				
Property Acquisition	\$ -																																																				
Construction	\$ -																																																				
Equipment/Furniture	\$ 15,000																																																				
Other:	\$ -																																																				
<b>TOTAL</b>	<b>\$ 15,000</b>																																																				

Prepared By: Norma Holmes Telephone Number: 804-966-9694  
 Date: October 15, 2015 Email Address: MFAItemus@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  
COMPUTER REPLACEMENT



**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Administration</u>		2. Priority:		3. Project Title: <u>Administration Computer Replacement</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ 3,000		\$ 2,500	\$ 2,500		\$ 3,000		\$ 8,000
5. Description (if change, what is the change?): <u>Computers in the Administration Office are scheduled for replacement as follows: Executive Assistant June 2017 (FY17); County Administrator May 2019 (FY19), Deputy Clerk of Board (FY20). Computer pricing is influenced by software requirements for each computer.</u>									
6. Justification:		Non-mandated <u>X</u>	Mandated	Mandating Agency: State:____ Federal:____ Local:____					
<u>n/a</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>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.</u>									
8. Timetable: <u>On the dates indicated in #5 above.</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>County funds</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Maintain/improve services</u>									
13. Location: (Provide a map showing the location) <u>Administration office</u>									
14. Alternatives to requested project: <u>n/a</u>									
15. Previous Funding Received:		16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -	_____	\$ -	_____	\$ -
_____	\$ -	State	\$ -	Property Acquisition	\$ -	_____	\$ -	_____	\$ -
_____	\$ -	Private	\$ -	Construction	\$ -	_____	\$ -	_____	\$ -
<u>Computer fund (capt)</u>	\$ -	Local	\$ 8,000	Equipment/Furniture	\$ 8,000	_____	\$ 8,000	_____	\$ 8,000
_____	\$ -	Proffers	\$ -	Other:	\$ -	_____	\$ -	_____	\$ -
_____	\$ -	Other:	\$ -			_____	\$ -	_____	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 8,000</b>	<b>TOTAL</b>	<b>\$ 8,000</b>				

Prepared By: Rodney Hathaway

Telephone Number: 966-9687/966-9684

Date: \_\_\_\_\_

Email Address: rahathaway@newkent-va.us

Source of Estimates: IT Director

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

*Don't forget to attach supporting documentation*

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

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

1. Department/Organization: <u>Switchboard</u>		2. Priority: <u>Switchboard</u>		3. Project Title: <u>Computer Replacement</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,000		\$ -	\$ 2,000
5. Description (if change, what is the change?): <u>Computer at reception desk due for replacement in FY21.</u>									
6. Justification: <b>Non-mandated</b> <input type="checkbox"/> <b>Mandated</b> <input checked="" type="checkbox"/> <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____ <u>n/a</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>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.</u>									
8. Timetable: <u>n/a</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>County funds</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Maintain/improve services</u>									
13. Location: (Provide a map showing the location) <u>Reception desk</u>									
14. Alternatives to requested project: <u>n/a</u>									
15. Previous Funding Received:		16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):			
<b>Source</b>		<b>Source</b>							
_____ \$ -		Federal \$ -				Planning/Engineering/Legal \$ -			
_____ \$ -		State \$ -				Property Acquisition \$ -			
_____ \$ -		Private \$ -				Construction \$ -			
<u>Computer fund (capt</u> \$ -		Local \$ 2,000				Equipment/Furniture \$ 2,000			
_____ \$ -		Proffers \$ -				Other: _____ \$ -			
_____ \$ -		Other: _____ \$ -							
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 2,000				<b>TOTAL</b> \$ 2,000			

Prepared By: Rodney Hathaway  
Date: \_\_\_\_\_

Telephone Number: 966-9687/966-9684  
Email Address: rahathaway@newkent-va.us

Source of Estimates IT Director

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

*Don't forget to attach supporting documentation*

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: Building Development 2. Priority: \_\_\_\_\_ 3. Project Title: Computer Replacement

4. Estimated Cost:	FY16 Budget Allocation	Current Year					FY22 21-22	Beyond 22-23	5 Year Project Total
		FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21			
	\$ 7,500	\$ 14,000	\$ -	\$ -		\$ 7,500	\$ 14,000	\$ -	\$ 21,500

5. Description (if change, what is the change?):  
Computer replacement for Building Development. This includes ruggedized laptops for the inspectors. FY16 - Director and Building Inspector/FY17 Asst. Building Official, Building Inspector and Administrative Assistant. In FY21 the cycle starts over

6. Justification: Non-mandated Mandated Mandating Agency:  
X \_\_\_\_\_ State: \_\_\_\_\_ Federal: \_\_\_\_\_ Local: \_\_\_\_\_  
Building Development will be more proficient and provide better customer service with computers that are up-to-date with speed and software new units provide.

7. What is the impact of **NOT** doing this project?  
Wasted time and outdated technology

8. Timetable:  
FY16 - Director and Building Inspector/FY17 Asst. Building Official, Building Inspector and Administrative Assistant.

9. Land or Right-of-Way Status:

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

11. Method of Financing:  
Local Funds \_\_\_\_\_

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

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

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

15. Previous Funding Received:	16. Revenue Sources - FY17-21):	17. Cost Summary - FY17-21 (5 Year Total):																																												
<table border="0"> <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="0"> <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></td></tr> <tr><td>Local</td><td align="right">\$ 21,500</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>\$ 21,500</b></td></tr> </table>	<u>Source</u>		Federal	\$ -	State	\$ -	Private		Local	\$ 21,500	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 21,500</b>	<table border="0"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ -</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: <u>Computers</u></td><td align="right">\$ 21,500</td></tr> <tr><td><b>TOTAL</b></td><td align="right"><b>\$ 21,500</b></td></tr> </table>	Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ -	Other: <u>Computers</u>	\$ 21,500	<b>TOTAL</b>	<b>\$ 21,500</b>
<u>Source</u>																																														
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Proffers	\$ -																																													
Other: _____	\$ -																																													
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Planning/Engineering/Legal	\$ -																																													
Property Acquisition	\$ -																																													
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Equipment/Furniture	\$ -																																													
Other: <u>Computers</u>	\$ 21,500																																													
<b>TOTAL</b>	<b>\$ 21,500</b>																																													

Prepared By: Clarence Jackson Telephone Number: 804-966-8511  
Date: 10/21/15 Email Address: cgjackson@co.newkent.state.va.us

Source of Estimates: IT Director

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

*Don't forget to attach supporting documentation*

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Latitude 12 Rugged Extreme 12" Convertible Notebook



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### Flip into action.

With an exceptionally durable and versatile flip-hinge design, this rugged 12" notebook helps you get the job done when others depend on you the most.

Starting Price **\$465<sup>99</sup>**  
 Total Savings **\$120**  
 Dell Price **\$364<sup>99</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 **\$465<sup>99</sup>**  
 Total Savings **\$120**  
 Dell Price **\$364<sup>99</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, Mobility
- 4GB DDR3L at 1600MHz
- 128GB Mobility Solid State Drive
- Intel® Integrated HD Graphics 400 (3 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 400 (3 and i5 processors) / 5000 (i7 processors)
- 3 Year ProSupport and 3 Year Rapid Return for Repair
- 6 lbs

#### Latitude 12 Rugged Extreme Convertible Notebook



Upgrade to a faster processor and more memory and storage.

Starting Price **\$647<sup>99</sup>**  
 Total Savings **\$100**  
 Dell Price **\$485<sup>99</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 (FY2017)**

1. Department/Organization: <p style="text-align: center;"><u>General Services</u></p>		2. Priority: _____		3. Project Title: <p style="text-align: center;">Computer Replacement</p>					
4. Estimated Cost:		Current Year		FY22		Beyond		5 Year	
FY16 Budget Allocation		FY17 16-17		FY18 17-18		FY19 18-19		FY20 19-20	
FY21 20-21		FY22 21-22		Beyond 22-23		5 Year Project Total			
\$ 5,000		\$ 2,500				\$ 3,000		\$ 5,000	
						\$ -		\$ -	
								\$ 10,500	
5. Description (if change, what is the change?): <i>Replace computers per the replacement schedule maintain by Information Technology</i>									
6. Justification: <b>Non-mandated</b> _____ <b>Mandated</b> _____ <b>Mandating Agency:</b> _____ State: _____ Federal: _____ Local: _____									
N/A									
7. What is the impact of <b>NOT</b> doing this project? <i>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.</i>									
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 - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):			
<b>Source</b>		<b>Source</b>							
_____ \$ -		Federal \$ -				Planning/Engineering/Legal \$ -			
_____ \$ -		State \$ -				Property Acquisition \$ -			
_____ \$ -		Private \$ -				Construction \$ -			
Local _____ \$ -		Local \$ 10,500				Equipment/Furniture \$ 10,500			
_____ \$ -		Proffers \$ -				Other: _____ \$ -			
_____ \$ -		Other: _____ \$ -							
<b>TOTAL \$ -</b>		<b>TOTAL \$ 10,500</b>				<b>TOTAL \$ 10,500</b>			

Prepared By: David Bednarczyk

Telephone Number: 966-8560

Date: \_\_\_\_\_

Email Address: jdtaosa@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 (FY2017)**

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:									5 Year Project Total
FY16 Budget Allocation	Current Year	FY17	FY18	FY19	FY20	FY21	FY22	Beyond	
		16-17	17-18	18-19	19-20	20-21	21-22	22-23	
			\$ 12,000	\$ 9,000	\$ 3,000		\$ -	\$ -	\$ 24,000
5. Description (if change, what is the change?): <u>Replacement of 4 computers FY18, FY19 replacement of 3 computers, FY20 replacement of 1 computer; 5 year replacement of current computers.</u>									
6. Justification:		Non-mandated <u>X</u>		Mandated		Mandating Agency:			
						State: _____ Federal: _____ Local: _____			
<u>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.</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>Use of outdated technology in the department. Not able to complete reassessment cycles, perform other tax duties.</u>									
8. Timetable: <u>Replacement of 4 computers FY18, FY19 replacement of 3 computers, FY20 replacement of 1 computer; 5 year replacement of current computers.</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>Commissioner of Revenue's 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 - FY17-21):				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
<u>local</u>		Federal \$ -		State \$ -		Planning/Engineering/Legal \$ -		Property Acquisition \$ -	
-		Private		Local \$ 24,000		Construction \$ -		Equipment/Furniture \$ 24,000	
-		Proffers		Other: \$ -		Other: \$ -			
-		TOTAL \$ 24,000		TOTAL \$ 24,000		TOTAL \$ 24,000			

Prepared By: Laura M. Ecimovic

Telephone Number: 804-966-9612

Date: October 9, 2015

Email Address: Lmecimovic@co.newkent.state.va.us

Source of Estimates: market price

<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 (FY2017)**

1. Department/Organization: Comm. Development -Economic Development Division 2. Priority: \_\_\_\_\_ 3. Project Title: Computer Replacement

4. Estimated Cost:	FY16 Budget Allocation	Current Year					FY22 21-22	Beyond 22-23	5 Year Project Total
		FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21			
	\$ -	\$ 4,400	\$ -	\$ 2,200	\$ 5,900	\$ -	\$ -	\$	\$ 12,500

5. Description (if change, what is the change?):  
Computer replacements as follows: FY17 replacement for Economic Development Consultant (F77NHS1) and Administration Assistant (F77PHS1), (2 desktops at \$2,200 each). FY19 replacement of front desk part-time staff (H7R7BZ1, 1 desktop at \$2,200). FY20 replacement of ED rear office desktop (6V4X3H1), Board Room desktop (6PNWJF1, \$1,500 for this unit) and Chamber of Commerce desktop (2 desktops at \$2,200 each and 1 desktop at \$1,500). The desktop units at the Visitors Center are slightly different from the desktops for other divisions in the administration building and are a bit more expensive, with the exception of the Board room desktop, which is a simpler and less expensive unit.

6. Justification: Non-mandated Mandated Mandating Agency:  
X State: \_\_\_\_\_ Federal: \_\_\_\_\_ Local: \_\_\_\_\_  
The Visitors and Commerce Center can function much more efficiently with up to date computer equipment.

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

8. Timetable:  
Two computers in FY17, 1 computer in FY19, 3 computers in FY20.

9. Land or Right-of-Way Status:

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

11. Method of Financing:  
Local Funds RAH

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

13. Location: (Provide a map showing the location)  
Visitors and Commerce Center

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

15. Previous Funding Received:	16. Revenue Sources - FY17-21:	17. Cost Summary - FY17-21 (5 Year Total):																																												
<table border="1"> <thead> <tr> <th>Source</th> <th></th> </tr> </thead> <tbody> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>Local</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td>_____</td><td>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ -</b></td></tr> </tbody> </table>	Source		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ -	_____	\$ -	_____	\$ -	<b>TOTAL</b>	<b>\$ -</b>	<table border="1"> <thead> <tr> <th>Source</th> <th></th> </tr> </thead> <tbody> <tr><td>Federal</td><td>\$ -</td></tr> <tr><td>State</td><td>\$ -</td></tr> <tr><td>Private</td><td></td></tr> <tr><td>Local</td><td>\$ 12,500</td></tr> <tr><td>Proffers</td><td>\$ -</td></tr> <tr><td>Other: _____</td><td>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ 12,500</b></td></tr> </tbody> </table>	Source		Federal	\$ -	State	\$ -	Private		Local	\$ 12,500	Proffers	\$ -	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 12,500</b>	<table border="1"> <tbody> <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>\$ 12,500</td></tr> <tr><td>Other: _____</td><td>\$ -</td></tr> <tr><td><b>TOTAL</b></td><td><b>\$ 12,500</b></td></tr> </tbody> </table>	Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ -	Equipment/Furniture	\$ 12,500	Other: _____	\$ -	<b>TOTAL</b>	<b>\$ 12,500</b>
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Local	\$ 12,500																																													
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<b>TOTAL</b>	<b>\$ 12,500</b>																																													

Prepared By: Matthew J. Smolnik Telephone Number: 966-9603  
Date: October 15, 2015 Email Address: mjsmolnik@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 (FY2017)**

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>Computer Replacement</u>					
4. Estimated Cost:								5 Year Project Total	
FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23		
\$ 5,000	\$ <del>2,500</del> 2,000		\$	\$ <del>2,500</del> 2,000	\$ <del>5,000</del> 4,000		\$	\$ <del>10,000</del> 8,000	
5. Description (if change, what is the change?): Computer replacement for 4 positions: FY17 - Planning Manager (Desktop \$2,500) serial #DB86JS1; FY20 Zoning Administrator (Desktop \$2,500) FY21 Planner 1 (Desktop \$2,500) serial #25KRJQ1 & Front Desk (Desktop \$2,500) serial #9F4GLN1									
6. Justification:		Non-mandated <input checked="" type="checkbox"/> Mandated <input type="checkbox"/>		Mandating Agency:					
Lifecycle replacement of technology		X		State: _____ Federal: _____ Local: _____					
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: FY17 - Planning Manager (Desktop \$2,500) serial #DB86JS1; FY20 Zoning Administrator (Desktop \$2,500); FY21 Planner 1 (Desktop \$2,500) serial #25KRJQ1 & Front Desk (Desktop \$2,500) serial #9F4GLN1									
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 - FY17-21):			17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
Local	\$ -		Federal	\$ -		Planning/Engineering/Legal	\$ -		
	\$ -		State	\$ -		Property Acquisition	\$ -		
	\$ -		Private	\$ -		Construction	\$ -		
	\$ -		Local	\$ 10,000		Equipment/Furniture	\$ 10,000		
	\$ -		Proffers	\$ -		Other:	\$ -		
	\$ -		Other:	\$ -					
<b>TOTAL</b>	<b>\$ -</b>		<b>TOTAL</b>	<b>\$ 10,000</b>		<b>TOTAL</b>	<b>\$ 10,000</b>		

Prepared By: Matthew J. Smolnik

Telephone Number: 804-966-9603

Date: October 15, 2015

Email Address: mismolnik@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 (FY2017)**

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								5 Year Project Total
FY16 Budget Allocation	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23		
\$ -	\$ -	\$ 3,500	\$ 10,000		\$ -		\$ -		\$ 13,500
5. Description (if change, what is the change?): <u>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.</u>									
6. Justification:		Non-mandated	Mandated	Mandating Agency:					
		X		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>FY18 is replacing the Senior Technology Support Specialist and FY19 is replacing the CTO, GIS Manager, and the Technology Support Specialist.</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 - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -	_____	\$ -	Property Acquisition	\$ -
_____	\$ -	State	\$ -	Construction	\$ -	_____	\$ -	Equipment/Furniture	\$ 13,500
_____	\$ -	Private	\$ -	Other:	\$ -	_____	\$ -		
Local	\$ -	Local	\$ 13,500						
_____	\$ -	Proffers	\$ -						
_____	\$ -	Other:	\$ -						
<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 13,500</b>	<b>TOTAL</b>	<b>\$ 13,500</b>				

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 (FY2017)**

**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:								
FY16 Budget Allocation	Current Year							5 Year Project Total
	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	
\$ 5,200	\$ -	\$ 2,200	\$ 2,200	\$ -	\$ -			\$ 4,400
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 <u>X</u>		Mandated		Mandating Agency: 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 - FY17-21):			17. Cost Summary - FY17-21 (5 Year Total):			
<u>Source</u>		<u>Source</u>						
\$ -		Federal \$ -			Planning/Engineering/Legal \$ -			
\$ -		State \$ -			Property Acquisition \$ -			
\$ -		Private \$ -			Construction \$ -			
Local \$ -		Local \$ 4,400			Equipment/Furniture			
\$ -		Proffers \$ -			Other: <u>Computers</u> \$ 4,400			
\$ -		Other: \$ -			<b>TOTAL \$ 4,400</b>			
<b>TOTAL \$ -</b>		<b>TOTAL \$ 4,400</b>						

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

Date: October 8, 2015 Email Address: kcturner@newkent-va.us

Source of Estimates: IT Dept.

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

*Don't forget to attach supporting documentation*

NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <p style="text-align: center;"><u>Registrar</u></p>		2. Priority: <p style="text-align: center;">_____</p>		3. Project Title: <p style="text-align: center;"><u>Registrar Computer Replacement</u></p>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ 2,000	\$ 2,000		\$ 4,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 8,000
5. Description (if change, what is the change?): <u>Personal computers for the Registrar's Office. This request is in accordance with the County's computer replacement policy and schedule. The information was provided by the Information Technology Department.</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>As technology advances, computers must be replaced and updated periodically so that they are compatible with new software and will communicate with state, federal and other agencies.</u>									
8. Timetable: <u>Computers will be replaced in compliance with the County's 5-year replacement policy, as indicated above.</u>									
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>New Kent Voter Registration Office</u>									
14. Alternatives to requested project: <u>Continue use of outdated technology.</u>									
15. Previous Funding Received:			16. Revenue Sources - FY17-21:			17. Cost Summary - FY17-21 (5 Year Total):			
<b>Source</b>			<b>Source</b>						
_____			Federal \$ -			Planning/Engineering/Legal \$ -			
_____			State \$ -			Property Acquisition \$ -			
_____			Private \$ -			Construction \$ -			
_____ \$ -			Local \$ 8,000			Equipment/Furniture \$ 8,000			
_____ \$ -			Proffers \$ -			Other: _____ \$ -			
_____ \$ -			Other: _____ \$ -						
<b>TOTAL \$ -</b>			<b>TOTAL \$ 8,000</b>			<b>TOTAL \$ 8,000</b>			

Prepared By: Karen M. Bartlett

Telephone Number: 804-966-9699

Date: October 1, 2014

Email Address: kmbartlett@newkent-va.us

Source of Estimates: IT Director

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

*Don't forget to attach supporting documentation*



**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

NEW Project Request   
CHANGE in Current Project   
REMOVE Project Request

1. Department/Organization: <u>Treasurer</u>		2. Priority: <u>1</u>		3. Project Title: <u>Computer Replacement</u>					
4. Estimated Cost:								5 Year Project Total	
FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23		
\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 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: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>X</u> 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: FY21, 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 - FY17-21:			17. Cost Summary - FY17-21 (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: _____ \$ -							
<b>TOTAL</b> \$ -		<b>TOTAL</b> \$ 12,500		<b>TOTAL</b> \$ 12,500					

Prepared By: Norma Holmes

Telephone Number: 804-966-9684

Date: October 15, 2015

Email Address: jrstanqer@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 (FY2017)**

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

1. Department/Organization: Public Utilities      2. Priority: 3      3. Project Title: Talleysville SPS Spiral Lift Grinder

4. Estimated Cost:	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -		\$ 175,000						

5. Description (if change, what is the change?):  
 In the event that truck plazas are constructed in the county, all of the waste would be collected and pumped by the Talleysville sewer pump station. Experience has shown that truck stop waste will not only include large amounts of FOG but also other debris into the waste stream. All other lines coming to this station are force mains; however, the line coming from Pilot and potentially others are handled by a 15" gravity line.

6. Justification: Non-mandated Mandated      **Mandating Agency:** \_\_\_\_\_  
 x \_\_\_\_\_      State: \_\_\_\_\_ Federal: \_\_\_\_\_ Local: x \_\_\_\_\_  
 Debris that enters into the waste stream coming from truck plazas can be excessive. Also certain kinds could possibly cause damage to the suction lift pumps at this station. Such debris could be cell phones and cases, bottles (glass and plastic), metal objects of various kinds and sizes, feminine products, etc.

7. What is the impact of **NOT** doing this project?  
 If the truck plazas come into the county, and such equipment is not provided, the operational and maintenance cost will increase significantly. Constant pump jams, replacement of impellers, and pressure plates, check valves, air releases, and pump flappers. Electric usage will also increase some.

8. Timetable:  
 If and when truck plazas come to the county at this location.

9. Land or Right-of-Way Status:  
 Installation would take place at wet well of sewer pump station.

10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):  
 Spiral grinder would be sized for the full capacity of Sewer pump station.

11. Method of Financing:  
 Proffers are possible from truck Plazas, and utility fund

12. Operating Impact (Include annual increase/decrease cost estimates):  
 There would be minimal operating impact with an increase monthly cost including electrical, O&M, and solid waste disposal of \$100 or less.

13. Location: (Provide a map showing the location)  
 Emmaus Church Road

14. Alternatives to requested project:  
 Other alternatives are: an engineered trough with a bar screen installed; 2-Straight Grinder; 2-A grinder installed directly on the gravity line coming to this station, however engineering and construction would be expensive.

15. Previous Funding Received:	16. Revenue Sources - FY17-21:	17. Cost Summary - FY17-21 (5 Year Total):																																												
<table border="0"> <tr><td><u>Source</u></td><td></td></tr> <tr><td>Proffers</td><td>\$ -</td></tr> <tr><td></td><td>\$ -</td></tr> <tr><td></td><td>\$ -</td></tr> <tr><td>Local</td><td>\$ -</td></tr> <tr><td></td><td>\$ -</td></tr> <tr><td></td><td>\$ -</td></tr> <tr><td>TOTAL</td><td>\$ -</td></tr> </table>	<u>Source</u>		Proffers	\$ -		\$ -		\$ -	Local	\$ -		\$ -		\$ -	TOTAL	\$ -	<table border="0"> <tr><td><u>Source</u></td><td></td></tr> <tr><td>Federal</td><td>\$ -</td></tr> <tr><td>State</td><td>\$ -</td></tr> <tr><td>Private</td><td>\$ -</td></tr> <tr><td>Local</td><td>\$ 175,000</td></tr> <tr><td>Proffers</td><td>\$ -</td></tr> <tr><td>Other:</td><td>\$ -</td></tr> <tr><td>TOTAL</td><td>\$ 175,000</td></tr> </table>	<u>Source</u>		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 175,000	Proffers	\$ -	Other:	\$ -	TOTAL	\$ 175,000	<table border="0"> <tr><td>Planning/Engineering/Legal</td><td>\$ -</td></tr> <tr><td>Property Acquisition</td><td>\$ -</td></tr> <tr><td>Construction</td><td>\$ 25,000</td></tr> <tr><td>Equipment/Furniture</td><td>\$ 150,000</td></tr> <tr><td>Other:</td><td>\$ -</td></tr> <tr><td>TOTAL</td><td>\$ 175,000</td></tr> </table>	Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ 25,000	Equipment/Furniture	\$ 150,000	Other:	\$ -	TOTAL	\$ 175,000
<u>Source</u>																																														
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TOTAL	\$ 175,000																																													

Prepared By: Harold Jones      Telephone Number: 804-966-9678  
 Date: October 14, 2015      Email Address: hrjones@newkent-va.us  
 Source of Estimates: Greg Everhart, Rep for Franklin Miller  
 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 (FY2017)						NEW Project Request <input checked="" type="checkbox"/>																																															
						CHANGE in Current Project <input type="checkbox"/>																																															
						REMOVE Project Request <input type="checkbox"/>																																															
1. Department/Organization:		2. Priority:		3. Project Title:																																																	
Public Utilities		3		Solids Stabilization, dewatering and disposal for PLWWTP																																																	
4. Estimated Cost:	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total																																												
	\$ -		\$ -	\$ 7,300,000	\$ -	\$ -			\$ 7,300,000																																												
5. Description (if change, what is the change?): Adding, or modifying tankage for digestion, Gravity thickening, and centrifuge system for stabilizing sludge, dewatering, and land disposal.																																																					
6. Justification: <span style="margin-left: 20px;">Non-mandated</span> <span style="margin-left: 20px;">Mandated</span> <span style="margin-left: 20px;">Mandating Agency:</span>																																																					
<span style="margin-left: 20px;">x</span> <span style="margin-left: 20px;">State:___ Federal:___ Local:___x___</span> Agreements with Henrico County will be expiring 2020, which included sludge hauling from PLWWTP to Henrico WWTP which is in our sludge plan with DEO. 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.																																																					
7. What is the impact of <b>NOT</b> doing this project? 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 its 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.																																																					
8. Timetable: Engineering in 2018-2019, and construction 2020 or soon after.																																																					
9. Land or Right-of-Way Status: The county owns an additional 2.25 acres directly across Parham Landing Road that would be used for tankage if needed.																																																					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):																																																					
11. Method of Financing: 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.																																																					
12. Operating Impact (Include annual increase/decrease cost estimates): The annual operating and maintenance cost would be, according to engineers projection, up to \$500,000.																																																					
13. Location: (Provide a map showing the location) 7800 Parham Landing Road																																																					
14. Alternatives to requested project: A Belt filter press, and aerobic digestion per SCAT regulations. 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.																																																					
15. Previous Funding Received:			16. Revenue Sources - FY17-21):			17. Cost Summary - FY17-21 (5 Year Total):																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr><th>Source</th><th></th></tr> </thead> <tbody> <tr><td></td><td style="text-align: right;">\$ -</td></tr> <tr><td></td><td style="text-align: right;">\$ -</td></tr> <tr><td></td><td style="text-align: right;">\$ -</td></tr> <tr><td>Local</td><td style="text-align: right;">\$ -</td></tr> <tr><td></td><td style="text-align: right;">\$ -</td></tr> <tr><td></td><td style="text-align: right;">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td style="text-align: right;"><b>\$ -</b></td></tr> </tbody> </table>			Source			\$ -		\$ -		\$ -	Local	\$ -		\$ -		\$ -	<b>TOTAL</b>	<b>\$ -</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr><th>Source</th><th></th></tr> </thead> <tbody> <tr><td>Federal</td><td style="text-align: right;">\$ -</td></tr> <tr><td>State</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Private</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Local</td><td style="text-align: right;">\$ 7,300,000</td></tr> <tr><td>Proffers</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Other:</td><td style="text-align: right;">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td style="text-align: right;"><b>\$ 7,300,000</b></td></tr> </tbody> </table>			Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 7,300,000	Proffers	\$ -	Other:	\$ -	<b>TOTAL</b>	<b>\$ 7,300,000</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <tbody> <tr><td>Planning/Engineering/Legal</td><td style="text-align: right;">\$ 1,200,000</td></tr> <tr><td>Property Acquisition</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$ 6,100,000</td></tr> <tr><td>Equipment/Furniture</td><td></td></tr> <tr><td>Other:</td><td style="text-align: right;">\$ -</td></tr> <tr><td><b>TOTAL</b></td><td style="text-align: right;"><b>\$ 7,300,000</b></td></tr> </tbody> </table>				Planning/Engineering/Legal	\$ 1,200,000	Property Acquisition	\$ -	Construction	\$ 6,100,000	Equipment/Furniture		Other:	\$ -	<b>TOTAL</b>	<b>\$ 7,300,000</b>
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Prepared By: Harold Jones		Telephone Number: 804-966-9678																																																			
Date: October 14, 2015		Email Address: hrjones@newkent-va.us																																																			
Source of Estimates: Arcadis		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 (FY2017)**

**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:		Current Year	FY18	FY19	FY20	FY21	FY22	Beyond	5 Year Project Total
FY16 Budget Allocation	FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	FY23 22-23		
\$ -	\$ -	\$ -	\$ 740,000	\$ -		\$ -	\$ -		\$ 740,000
5. Description (if change, what is the change?): The cost is to develop a new backup well for the Bottoms Bridge water system. This will be required by June 2019 if the County does not or cannot 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.									
6. Justification:		Non-mandated	Mandated	Mandating Agency:		DEQ & VDH			
			XXX	State:XXX Federal: Local:					
If the existing Cary Street well must be abandoned, then a backup supply well is mandated by VDH.									
7. What is the impact of <b>NOT</b> doing this project? Non-compliance with state regulations /permit conditions. Ultimately, some form of alternate water supply will be required for Bottoms Bridge.									
8. Timetable: The estimated timeframe for the replacement well to be in operation is July 2019, however, engineering must begin well ahead of time. The conditions outlined above will dictate the exact schedule.									
9. Land or Right-of-Way Status: This project can be accomplished on existing County-owned land within the Five Lakes subdivision, or land proffered by a potential developer.									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): The existing Cary Street well can produce approx. 252,000 gals/day in continuous operation. Peak demand 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.									
11. Method of Financing:		CML							
The Utility Enterprise Fund will be the default funding source. DPU has submitted a grant application to VDH for a portion of the test well drilling. Future development proffers and other grant/loan possibilities will be explored.									
12. Operating Impact (Include annual increase/decrease cost estimates): A well of higher capacity will operate at a higher energy cost, however, energy costs of operating the booster pump will be eliminated. The project will eliminate a 60,000 gal storage tank which otherwise needs repainting & repair in the near future.									
13. Location: (Provide a map showing the location) Five Lakes subdivision or elsewhere within Bottoms Bridge									
14. Alternatives to requested project: 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. However, abandonment of the Cary Street well is a permit requirement at this time.									
15. Previous Funding Received:		16. Revenue Sources - FY17-21:			17. Cost Summary - FY17-21 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$	155,000			
	\$ -	State	\$ 50,000	Property Acquisition	\$	-			
	\$ -	Private	\$ -	Construction	\$	585,000			
	\$ -	Local	\$ 690,000	Equipment/Furniture	\$	-			
	\$ -	Proffers	\$ -	Other:	\$	-			
	\$ -	Other:	\$ -						
TOTAL	\$ -	TOTAL	\$ 740,000	TOTAL	\$	740,000			

Prepared By: Mike Lang  
Date: October 7, 2015

Telephone Number: 966-9678  
Email Address: cmlang@newkent-va.us

Source of Estimates: Sydnor Hydro, Water Wells Solutions & 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 (FY2017)**

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

1. Department/Organization: <u>Public Utilities</u>		2. Priority: <u>4</u>		3. Project Title: <u>Reclaimed Water Line Extension</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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>Mandating Agency:</u> <u>X</u> 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 - FY17-21:			17. Cost Summary - FY17-21 (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> <u>\$ -</u>		<b>TOTAL</b> <u>\$ 4,185,000</u>			<b>TOTAL</b> <u>\$ 4,185,000</u>				

Prepared By: Lawrence Dame Telephone Number: 804-966-9678  
 Date: October 14, 2015 Email Address: ladame@newkent-va.us

Source of Estimates: Malcolm Pirnie

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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 (FY2017)**

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:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	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>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:		<u>CML</u>							
<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 - FY17-21):			17. Cost Summary - FY17-21 (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> <u>\$ -</u>		<b>TOTAL</b> <u>\$ 825,000</u>			<b>TOTAL</b> <u>\$ 825,000</u>				

Prepared By: Mike Lang Telephone Number: 804 966 9678  
Date: October 7, 2015 Email Address: cmlang@newkent-va.us

Source of Estimates: Colonies PER -Wiley/Wilson

*Don't forget to attach supporting documentation*

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Planning Commission Ranking:	_____
Staff Recommendation Ranking:	_____
Overall Ranking:	_____

**NEW KENT COUNTY, VIRGINIA  
REQUEST FOR CAPITAL IMPROVEMENT PROJECT  
CIP FORM - A (FY2017)**

**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>Minitree Glen Backup Water Supply Well</u>					
4. Estimated Cost:									
	FY16 Budget Allocation	Current Year FY17 16-17	FY18 17-18	FY19 18-19	FY20 19-20	FY21 20-21	FY22 21-22	Beyond 22-23	5 Year Project Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -
5. Description (if change, what is the change?): <u>Provide engineering &amp; construction for a second well at Minitree Glen. Several well pump failures have been experienced at Minitree Glen in the past, due to deterioration of the existing well casing. Uninterrupted water supply at Minitree Glen is important, as it serves commercial customers in Providence Forge, as well as supplies the only fire hydrant in Providence Forge.</u>									
6. Justification:		<input checked="" type="checkbox"/> Non-mandated		<input type="checkbox"/> Mandated		Mandating Agency:			
		x				State: _____ Federal: _____ Local: _____			
<u>Maintain continuous water service at Minitree Glen</u>									
7. What is the impact of <b>NOT</b> doing this project? <u>A well or pump failure could cause a water outage. Well failure would require emergency procurement to repair/replace. A loss of water system pressure would be a VDH violation, and would require a boil water notice once water service is re-established.</u>									
8. Timetable: <u>At this time, this project is outside the 5 year planning window.</u>									
9. Land or Right-of-Way Status: <u>County owned well lot</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>Due to the monthly withdrawal amount (&lt;300,000 gals) Minitree Glen is <b>not</b> subject to Groundwater Withdrawal Permit Regulations.</u>									
11. Method of Financing: <u>Utility fund</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>No significant operating impact will be noted, except to eliminate emergency well pump replacements at Minitree Glen.</u>									
13. Location: (Provide a map showing the location) <u>Existing Minitree well lot</u>									
14. Alternatives to requested project: <u>Connect Minitree to the Colonial Downs water system.</u>									
15. Previous Funding Received:			16. Revenue Sources - FY17-21:				17. Cost Summary - FY17-21 (5 Year Total):		
<b>Source</b>			<b>Source</b>						
_____ \$ -			Federal \$ -				Planning/Engineering/Legal \$ 45,000		
_____ \$ -			State \$ -				Property Acquisition \$ -		
_____ \$ -			Private \$ -				Construction \$ 60,000		
_____ \$ -			Local \$ 105,000				Equipment/Furniture \$ -		
_____ \$ -			Proffers \$ -				Other: _____ \$ -		
_____ \$ -			Other: _____ \$ -				TOTAL \$ 105,000		
TOTAL \$ -			TOTAL \$ 105,000				TOTAL \$ 105,000		

Prepared By: Mike Lang Telephone Number: 804-966-9678  
 Date: October 7, 2015 Email Address: cmlang@newkent-va.us

Source of Estimates: Water Well Solutions, Resource Intl.

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Planning Commission Ranking:	_____
Staff Recommendation Ranking:	_____
Overall Ranking:	_____

*Don't forget to attach supporting documentation*





