

County of New Kent



Proposed
Capital Improvement Plan
Fiscal Year 2014

COUNTY OF NEW KENT
PROPOSED FISCAL YEAR 2014
CAPITAL IMPROVEMENT PLAN

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Board of Supervisors
Thomas W. Evelyn District 1
C. Thomas Tiller, Jr. District 2
James H. Burrell District 3
Ronald P. Stiers District 4
W. R. "Ray" Davis, Jr. District 5

Rodney A. Hathaway,
County Administrator

www.co.new-kent.va.us

TO: New Kent Planning Commission

FROM: Rodney A. Hathaway, County Administrator 

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

DATE: January 21, 2013

SUBJECT: Proposed Fiscal Year 2014-18 Capital Improvement Plan

The County of New Kent Proposed FY2014-18 Capital Improvement Plan (CIP) has been developed under the provisions of Section 15.2-2239 of the Code of Virginia. The CIP is a five-year planning tool that identifies capital requirements, estimated costs, available sources of funding, and estimates the likely future fiscal impact on County tax rates, debt capacity and financial policies.

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

Annually, the County's CIP is developed with the full participation of County departments and constitutional offices. CIP request forms are submitted to Financial Services in October. The County Administrator meets with department heads to discuss individual requests, goals and objectives, service requirements and implementation strategies. The process includes a fiscal impact analysis by the County's financial advisors to 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 (FY14 in this case) is established by the Board of Supervisors, with the adoption of the fiscal year operating budget.

The goals of the Capital Improvement Plan budget process include:

- Develop a capital improvement plan consistent with the County's Comprehensive Plan.
- Provide a routine process and procedure that promotes an informed decision-making process to identify and evaluate the current and future capital requirements of the County.
- To preserve and improve the capital assets of the County through a systematic process of construction, rehabilitation and maintenance. This process requires that the County schedule major renovations and modifications at the appropriate time in a facility's life-cycle that enhance the efficiencies of existing systems and result in a reduction in the cost of governmental operations.
- A process that balances the goals and objectives of the County against existing conditions and needs in order to efficiently allocate limited resources to competing priorities.
- To provide a process for the distribution of proffered funds in accordance with related agreements.
- Enhance the County's ability to develop, improve and maintain levels of service in the community; plan for future government or community facilities; and finally, to access future financing opportunities and consequences.

The Fiscal Year 2014-2018 County CIP includes 67 individual requests with a total five-year estimated cost of \$58,218,331. This total does not include 16 additional anticipated requests beyond FY18 with an estimated cost of \$32.7 million. Combined, County CIP requests total approximately \$91 million. The Fiscal Year 2014-2018 Public Utility CIP includes 16 individual requests with a total five-year estimated cost of \$3,439,000. The Public Utility CIP schedule also reflects seven projects planned beyond FY18 with a total estimated cost of \$10,190,000.

A majority of the funding for the proposed FY14 CIP as recommended by the County Administrator will be provided by cash reserves in the Capital Projects Fund. Annually at the conclusion of the annual audit, funds exceeding 15% of fund balance (governmental funds) are transferred to the Capital Projects Fund for the purpose of providing funding for future capital requirements. In addition to cash reserves, other CIP funding sources may include:

- Local taxes and fees
- State and federal grants
- Enterprise Fund operations (Public Utilities)
- Proffers (see the enclosed allocation schedule)
- Private sources
- Special service districts, and
- Debt financing

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. The Proposed FY2014-18 Capital Improvement Plan includes a schedule denoting the allocation of proffers totaling \$402,510 to various CIP projects.

The following schedule summarizes requests by department and constitutional office. Departmental requests do not include vehicles and computers, which are shown collectively in the schedule below for all departments. This schedule also does not include requests for the period beyond FY17-18.

Department / Office	Number of Requests	Total \$\$ Requested (FY14-18)	FY14 Administrator Recommends	Fund Balance FY 14 (Net of Other Sources)
Accounting / Finance	1	\$1,100,000	\$850,000	\$850,000
Airport	1	50,000	50,000	50,000
Building & Grounds	4	595,000	450,000	300,662
Community Development	2	425,000	--	--
Fire Department	8	7,176,000	422,500	253,227
Information Technology	4	480,000	85,000	85,000
Parks & Recreation	7	1,795,000	275,000	275,000
School Board	9	43,152,877	934,672	850,773
Sheriff	4	1,532,531	77,531	77,531
Vehicle Replacement	8	1,478,423	342,223	322,788
Computer Replacement	19	433,500	112,600	112,600
Total General Government	67	\$58,218,331	\$3,599,526	\$3,177,581
Public Utilities *1	16	3,439,000	2,005,500	706,500
Total	83	\$61,657,331	\$5,605,026	\$3,884,081

*1 – Funds provided by user fees

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

COUNTY PROJECTS

COUNTY OF NEW KENT
 FY14 Proposed Budget
 Capital Improvement Plan - Departmental Detail (Fund 007)
 Fiscal Years 2014-2018

Request Description	FY13 Adopted/Amended	FY12 Carryforward To FY13	Department Requests						Total Requests Requested FY13-14 thru FY17-18	Revenue Sources FY13-14 thru FY17-18				Fund Balance Requirement For FY 13-14 (Yellow Areas Only)	Beyond FY 17-18	
			FY 13-14 Dept. Requests	FY 13-14 Administrator Recommendations	FY 14-15	FY 15-16	FY 16-17	FY 17-18		Federal	State / Other Government	Private	Proferral/ Grants/CDA (FY14 Only)			Other (Loans)
Accounting/Finance																
Upgrade/Provide Integrated Software		\$ 50,000	\$ 850,000	\$ 850,000	\$ 250,000			\$ 1,100,000							\$ 1,100,000	\$ 650,000
Subtotal:		\$ 50,000	\$ 850,000	\$ 850,000	\$ 250,000			\$ 1,100,000							\$ 1,100,000	\$ 650,000
Airport																
Grant Contingency (Federal funding information was not available at the time the FY14 CIP was submitted to the Planning Commission. The County's share of federal-state funded projects normally totals 2% of total project costs)			\$ 50,000	\$ 50,000				\$ 50,000							\$ 50,000	\$ 50,000
Subtotal:		\$ -	\$ 50,000	\$ 50,000				\$ 50,000							\$ 50,000	\$ 50,000
Buildings & Grounds (General Services)																
New Courthouse Steps & Sidewalk (FY14 request moved to FY15)				\$ 40,000				\$ 40,000							\$ 40,000	\$ -
New Courthouse HVAC			\$ 450,000	\$ 450,000				\$ 450,000						\$ 149,338	\$ 300,662	\$ 300,662
Renovate Admin Kitchen & Break Room (FY14 request moved to FY15)				\$ 30,000				\$ 30,000							\$ 30,000	\$ -
Administration Building Roof (FY14 request moved to FY15)		\$ 65,000		\$ 75,000				\$ 75,000							\$ 75,000	\$ -
Subtotal:		\$ -	\$ 450,000	\$ 450,000	\$ 145,000			\$ 395,000						\$ 149,338	\$ 445,662	\$ 300,662
Community Development																
Purchase of Development Rights		\$ 316,895		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000							\$ 400,000	\$ -
Affordable Housing Program		\$ 50,000		\$ 25,000				\$ 25,000							\$ 25,000	\$ -
Subtotal:		\$ -	\$ 366,895		\$ 125,000	\$ 100,000	\$ 100,000	\$ 425,000						\$ -	\$ 425,000	\$ -
Fire Department/Radio Towers																
FIRE DEPARTMENT																
Apparatus Replacement (Engines and Tankers)			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000								\$ 2,000,000	\$ -
Ambulance Replacement			\$ 250,000	\$ 250,000		\$ 250,000	\$ 750,000							\$ 62,523	\$ 687,477	\$ 167,477
Fire Station Number 2 (New Facility) (P&I on \$4 million at 4%, 20Yrs = \$284,327) Operational Impact TBD.							\$ -								\$ -	\$ 4,000,000
Thermal Imaging Cameras				\$ 22,000	\$ 11,000		\$ 33,000								\$ 33,000	\$ -
Fire Station Number 5 (New Facility) (P&I on \$2.5 million at 4%, 20Yrs = \$183,954) Operational Impact TBD.							\$ -								\$ -	\$ 2,500,000
RADIO TOWERS																
Public Safety Radio System (P&I on \$4 million @ 4%, 10Yrs = \$483,165) Operational Impact not known at this time.				\$ 4,000,000			\$ 4,000,000								\$ 4,000,000	\$ -
Radio Shop (MDTs for Sheriff and Fire)	\$ 56,000		\$ 52,500	\$ 52,500	\$ 56,000	\$ 52,500	\$ 273,000							\$ 39,917	\$ 233,083	\$ 12,583
Pre-Engineer Study - Radio System Infrastructure			\$ 120,000	\$ 120,000			\$ 120,000							\$ 68,833	\$ 51,167	\$ 51,167
Subtotal:		\$ 56,000	\$ 922,500	\$ 422,500	\$ 4,828,000	\$ 567,000	\$ 7,176,000							\$ 169,273	\$ 3,006,727	\$ 253,227
Total:		\$ 56,000	\$ 922,500	\$ 422,500	\$ 4,828,000	\$ 567,000	\$ 7,176,000							\$ 169,273	\$ 3,006,727	\$ 253,227

COUNTY OF NEW KENT
FY14 Proposed Budget
Capital Improvement Plan - Departmental Detail (Fund 007)
Fiscal Years 2014-2018

Request Description	FY13 Adopted/Amended	FY12 Carryforward To FY13	Department Requests							Total Requests	Revenue Sources FY13-14 thru FY17-18					Fund Balance Requirement For FY 13-14 (Yellow Areas Only)	Beyond FY 17-18
			FY 13-14 Dept. Requests	FY 13-14 Administrator Recommendations	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Requested FY13-14 thru FY17-18		Federal	State / Other Government	Private	Professors/ Grants/CDA (FY14 Only)	Other (Leases)		
Information Technology																	
Data Networking Infrastructure Upgrades	\$ 85,000	\$ 35,000	\$ 85,000	\$ 65,000	\$ 85,000			\$ 85,000	\$ 255,000						\$ 255,000	\$ 85,000	\$ 170,000
Main Computing Campus Network Upgrades			\$ 45,000						\$ 45,000						\$ 45,000	\$ -	\$ 45,000
Server Infrastructure Improvements			\$ 60,000						\$ 60,000						\$ 60,000	\$ -	\$ -
GIS Topography/Aerial Photography	\$ 120,000				\$ 120,000				\$ 120,000						\$ 120,000	\$ -	\$ -
Subtotal:	\$ 205,000	\$ 35,000	\$ 85,000	\$ 65,000	\$ 190,000	\$ -	\$ 120,000	\$ 85,000	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 85,000	\$ 215,000
Parks & Recreation																	
Neighborhood Parks			\$ 50,000	\$ 500,000					\$ 550,000						\$ 550,000	\$ -	\$ -
Park Development - Formerly Cicus Cruse Park (100 Acre Park). The \$632,257 carryforward includes \$82,041.25 of proffered funds.	\$ 632,257		\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000			\$ 600,000						\$ 600,000	\$ 200,000	\$ -
Discound Reservoir				\$ 250,000					\$ 250,000					\$ 250,000	\$ -	\$ -	\$ -
Kentland Park Facilities			\$ 200,000						\$ 200,000						\$ 200,000	\$ -	\$ -
P&R Master Plan		\$ 8,048					\$ 20,000		\$ 20,000						\$ 20,000	\$ -	\$ -
P&R Equipment (Turf & Ground Equipment)	\$ 25,000				\$ 25,000				\$ 25,000						\$ 25,000	\$ -	\$ -
Histore School Fields - Bleacher replacement (Orig FY14 Dept Request totaled \$150,000. The \$75,000 for 5 field lights was moved to FY15).			\$ 75,000	\$ 75,000					\$ 150,000						\$ 150,000	\$ 75,000	\$ -
Subtotal:	\$ 25,000	\$ 640,306	\$ 275,000	\$ 275,000	\$ 550,000	\$ 850,000	\$ 100,000	\$ 20,000	\$ 1,795,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,545,000	\$ 275,000	\$ -
School Board																	
New Elm School (P&R) on \$28.5 million @ 4%. 20Yrs = \$2,087,080 annually (Annual operating budget increase of \$1.4 million)			\$ 3,000,000	\$ 25,000,000	\$ 500,000	\$ -			\$ 28,500,000						\$ -	\$ -	\$ -
Expansion of Middle School to 1,000 Students (P&R) on \$24.3 million @ 4%. 20Yrs = \$1,788,037. Operational costs TBD.	\$ 260,000		\$ 70,000	\$ 70,000					\$ 70,000						\$ 70,000	\$ 70,000	\$ 24,300,000
Bus/Car Replacement	\$ 353,020		\$ 370,672	\$ 370,672	\$ 400,000	\$ 420,000	\$ 441,000	\$ 2,020,877	\$ 2,020,877						\$ 2,020,877	\$ 370,672	\$ 949,253
NKES Mobile Classroom			\$ 94,000	\$ 94,000					\$ 94,000					\$ 69,899	\$ 24,101	\$ 24,101	\$ -
GNES Mobile Classroom				\$ 84,000					\$ 84,000						\$ 84,000	\$ -	\$ -
GNES Grounds & Playground Landscaping			\$ 50,000	\$ 50,000				\$ 284,000	\$ 284,000					\$ 14,000	\$ 88,000	\$ 36,000	\$ -
Tennis Court Restoration									\$ -						\$ -	\$ -	\$ -
Press Box & Scoreboard Replacement NKHS									\$ -						\$ -	\$ -	\$ 135,000
New Kent Elementary Renovation (The \$350,000 is for an engineer to conduct a needs analysis) (P&R) on \$11.65 million @ 4%. 15Yrs = \$1,047,814 annually (Project scope will determine operating budget increase.)			\$ 5,000,000	\$ 350,000	\$ 3,500,000	\$ 3,500,000			\$ 12,000,000					\$ 11,650,000	\$ 350,000	\$ 350,000	\$ -
Subtotal:	\$ 633,020	\$ -	\$ 5,584,672	\$ 934,672	\$ 6,939,205	\$ 28,984,000	\$ 920,000	\$ 725,000	\$ 43,152,877	\$ -	\$ -	\$ -	\$ -	\$ 83,899	\$ 2,918,978	\$ 850,773	\$ 25,984,253
Sheriff's Office																	
EB11 Photo System Update (PSAP System)			\$ 77,531	\$ 77,531					\$ 77,531						\$ 77,531	\$ 77,531	\$ -
Animal Shelter (P&R) @ 4%. 20Yrs = \$85,723	\$ 85,000	\$ 19,170		\$ 1,165,000					\$ 1,165,000					\$ 1,165,000	\$ -	\$ -	\$ -
Firearms Range				\$ 250,000					\$ 250,000						\$ 250,000	\$ -	\$ -
Marino Patrol			\$ 40,000						\$ 40,000						\$ 40,000	\$ -	\$ -
Subtotal:	\$ 85,000	\$ 19,170	\$ 117,531	\$ 77,531	\$ 1,415,000	\$ -	\$ -	\$ -	\$ 1,532,531	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000	\$ 367,531	\$ 77,531	\$ -

COUNTY OF NEW KENT
FY14 Proposed Budget
Capital Improvement Plan - Departmental Detail (Fund 007)
Fiscal Years 2014-2018

Request Description	FY13 Adopted/Amended	FY12 Carryforward To FY13	Department Requests							Total Requests Requested FY13-14 thru FY17-18	Revenue Sources FY13-14 thru FY17-18					Fund Balance Requirement For FY13-14 (Yellow Areas Only)	Beyond FY17-18			
			FY13-14 Dept. Requests	FY13-14 Administrator Recommendations	FY14-15	FY15-16	FY16-17	FY17-18	FY17-18		Federal	State/Other Government	Private	Professors/Grants/CDA (FY14 Only)	Other (Loans)			Fund Balance FY14 - FY18 (Unrestricted)		
Vehicle Replacement																				
Building Development	\$ 18,308	\$ -	\$ 19,223	\$ 19,223	\$ 21,000	\$ 22,050	\$ 23,150	\$ 23,150	\$ 35,423								\$ 85,423	\$ 10,223		
Commissioner of Revenue/Assessor (FY14 \$25K request withdrawn. COR to receive Administration vehicle in FY13)					\$ 25,000	\$ 25,000			\$ 50,000								\$ 50,000	\$ -		
Community Development - Administration									\$ -								\$ -	\$ -		\$ 18,000
Community Development - Planning					\$ 18,000				\$ 18,000								\$ 18,000	\$ -		\$ 18,000
Community Development - Environmental	\$ 18,000				\$ 18,000	\$ 24,000			\$ 42,000								\$ 42,000	\$ -		\$ -
Community Development - Environmental	\$ 20,000				\$ 30,000				\$ 30,000								\$ 30,000	\$ -		\$ -
Parks & Recreation (Maintenance Vehicle)	\$ 313,500	\$ -	\$ 300,000	\$ 300,000	\$ 420,500	\$ 420,500		\$ 1,141,000									\$ 1,141,000	\$ 300,000		\$ 457,500
Sheriff	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 20,000	\$ 20,000	\$ 112,000									\$ 17,360	\$ 3,565		\$ 20,000
Social Services - Intergovernmental Transfer (Feds) reimbursement equals 84.5% \$23,000 minus \$19,435 State funds equals \$3,565 local funds for FY14).	\$ -	\$ -	\$ 342,223	\$ 342,223	\$ 507,500	\$ 66,050	\$ 43,150	\$ 1,474,423									\$ 1,383,763	\$ 322,788		\$ 485,500
Subtotal:	\$ 369,808	\$ -	\$ 11,500	\$ 11,500	\$ 4,500	\$ 4,000	\$ 4,000	\$ 20,000	\$ 20,000	\$ 11,500	\$ 9,000	\$ 3,500	\$ 3,500	\$ 9,000	\$ 11,500	\$ 20,000	\$ 9,000	\$ 3,000	\$ 11,500	\$ 11,500
Computer Replacement																				
Accounting (Financial Services)	\$ 9,000		\$ 3,000	\$ 3,000				\$ 2,500	\$ 2,500					\$ 2,500			\$ 2,500	\$ -		\$ -
Administration	\$ 2,500							\$ 2,500	\$ 2,500					\$ 2,500			\$ 2,500	\$ -		\$ -
Administration - Receptionist/Switchboard								\$ 7,500	\$ 14,000					\$ 24,000			\$ 24,000	\$ -		\$ -
Building Development			\$ 2,500	\$ 2,500				\$ 2,500	\$ 2,500					\$ 2,500			\$ 2,500	\$ -		\$ -
Buildings & Grounds (General Services)	\$ 2,500		\$ 2,500	\$ 2,500	\$ 3,000	\$ 5,000	\$ 3,000	\$ 18,500						\$ 18,500			\$ 18,500	\$ 2,500		\$ 2,500
Commissioner of Revenue-Assessor	\$ 12,500		\$ 3,500	\$ 3,500				\$ 3,500	\$ 3,500					\$ 3,500			\$ 3,500	\$ -		\$ -
Community Development-Administration								\$ 8,500	\$ 8,500					\$ 8,500			\$ 8,500	\$ -		\$ -
Community Development - Environmental	\$ 2,500		\$ 2,500	\$ 2,500	\$ 5,000	\$ 2,500	\$ 10,000	\$ 10,000	\$ 10,000					\$ 10,000			\$ 10,000	\$ 2,500		\$ 2,500
Community Development - Planning			\$ 2,000	\$ 2,000	\$ 2,000			\$ 4,000	\$ 4,000					\$ 4,000			\$ 4,000	\$ 2,000		\$ 2,000
Comprehensive Services Act								\$ 3,000	\$ 3,000					\$ 3,000			\$ 3,000	\$ -		\$ -
County Attorney								\$ 5,000	\$ 5,000					\$ 5,000			\$ 5,000	\$ -		\$ -
Economic Development	\$ 4,000		\$ 2,500	\$ 2,500	\$ 2,500			\$ 5,000	\$ 5,000					\$ 5,000			\$ 5,000	\$ -		\$ -
Fire Department (Annual funding change)	\$ 60,200		\$ 17,800	\$ 17,800	\$ 34,400	\$ 24,100	\$ 17,800	\$ 60,200	\$ 154,300					\$ 154,300			\$ 154,300	\$ 17,800		\$ 17,800
Human Resource	\$ 2,500							\$ 2,500	\$ 2,500					\$ 2,500			\$ 2,500	\$ -		\$ -
IT-Computers	\$ 5,000		\$ 9,000	\$ 9,000				\$ 5,000	\$ 14,000					\$ 14,000			\$ 14,000	\$ 9,000		\$ 9,000
IT-Server Replacements	\$ 13,000	\$ 10,000			\$ 30,000			\$ 30,000	\$ 30,000					\$ 30,000			\$ 30,000	\$ -		\$ -
Parks & Recreation	\$ 2,800		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 9,000	\$ 9,000					\$ 9,000			\$ 9,000	\$ 3,000		\$ 3,000
Registrar								\$ 5,000	\$ 5,000					\$ 5,000			\$ 5,000	\$ -		\$ -
Sheriff	\$ 28,600		\$ 52,800	\$ 52,800	\$ 14,100	\$ 30,300	\$ 30,300	\$ 97,800	\$ 97,800					\$ 97,800			\$ 97,800	\$ 52,800		\$ 52,800
Subtotal:	\$ 145,100	\$ 10,000	\$ 112,600	\$ 112,600	\$ 102,000	\$ 95,400	\$ 45,800	\$ 433,500	\$ 433,500	\$ -	\$ -	\$ -	\$ -	\$ 433,500	\$ -	\$ -	\$ 433,500	\$ 112,600	\$ -	\$ 112,600
TOTAL CIP - ALL DEPTS.	\$ 1,518,928	\$ 1,186,371	\$ 8,789,526	\$ 8,789,526	\$ 15,052,705	\$ 31,115,900	\$ 2,154,350	\$ 1,105,850	\$ 58,218,331	\$ -	\$ -	\$ 325,205	\$ -	\$ 402,510	\$ 45,334,435	\$ 12,156,181	\$ 3,177,591	\$ -	\$ 3,177,591	\$ 32,668,753

FY14 Projects Approved by County Administrator \$ 3,589,526
 (19,435)
 FY14 State Funding for DSS Vehicle - See "Other" above (402,510)
 Professors - Allocation of 06/20/12 Balances
 Total FY14 Fund Balance Requirement \$ 3,177,591

UTILITY PROJECTS

COUNTY OF NEW KENT
 FY14 Proposed Budget
 Capital Improvement Plan - Public Utilities Detail (Fund 098)
 Fiscal Years 2014-2018

Request Description	FY13 Adopted/Amended	FY12 Carryforward To FY13	Department Requests					Total Requests	Revenue Sources FY13-14 thru FY17-18					Fund Balance Requirement For FY13-14 (Yellow Areas Only)	Beyond FY17-18		
			FY13-14 Dept Requests	FY13-14 Administrator Recommends	FY14-15	FY15-16	FY16-17		FY17-18	Federal	State / Other Government	Private	Profess/ Grants/CDA (FY14 Only)			Other (Loans)	Fund Balance FY14 - FY18 (Unrestricted)
Public Utilities																	
Water Supply Planning Feasibility Study			\$ 155,000	\$ 155,000			\$ 155,000									\$ 155,000	
Install Diffusers in Sludge Holding Tank #2			\$ 120,000	\$ 120,000			\$ 120,000									\$ 120,000	
Kubota Mini Excavator			\$ 35,000	\$ 35,000			\$ 35,000									\$ 35,000	
Sewer Jet Trailer (Clean blocked sewer lines)			\$ 21,000	\$ 21,000			\$ 21,000									\$ 21,000	
Parham Landing W&S Service Area Expansion - Rt. 33 to Interstate 64		\$ 267,729					\$ -									\$ -	\$ 2,500,000
Ground Level Storage Tank Maintenance	\$ 150,000		\$ 300,000	\$ 300,000	\$ 150,000	\$ 75,000	\$ 525,000									\$ 525,000	\$ 300,000
Water System Energy Audit (VDH Funded)			\$ 50,000	\$ 50,000			\$ 50,000		\$ 50,000							\$ -	\$ -
Water System Audit and Leak Detection							\$ -									\$ -	\$ -
Roedlmond Water Line Extension			\$ 20,000	\$ 20,000			\$ 20,000									\$ 20,000	\$ 20,000
The Colonial-Fire Flow Upgrades							\$ -									\$ -	\$ -
Rt.249 Water Line Project (formerly interconnect Large/Small Water Systems), Debt funding via VRA loan		\$ 141,085	\$ 1,300,000	\$ 1,300,000			\$ 1,300,000							\$ 1,246,000		\$ 51,000	\$ -
Bottoms Bridge Cary Street Wall Replacement				\$ 40,000	\$ 35,000	\$ 600,000	\$ 675,000									\$ 675,000	\$ 50,000
FONK Talleyville Wall Replacement				\$ 45,000	\$ 450,000		\$ 495,000									\$ 495,000	\$ -
Elevated Storage Tank for Brickchiro							\$ -									\$ -	\$ -
Public Utilities - Vehicles						\$ 22,000	\$ 22,000									\$ 22,000	\$ -
Public Utilities - Computers	\$ 8,750		\$ 4,500	\$ 4,500	\$ 5,500	\$ 11,000	\$ 21,000									\$ 21,000	\$ 4,500
TOTAL CIP - ALL DEPTS.	\$ 158,750	\$ 408,814	\$ 2,005,500	\$ 2,005,500	\$ 195,500	\$ 1,050,000	\$ 3,439,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 1,246,000	\$ 2,140,000	\$ 705,500	\$ 10,196,000		

PROFFER ALLOCATION

**COUNTY OF NEW KENT
FY14 CIP BUDGET PROCESS
PROFFERS - CASH BALANCE ALLOCATION ANALYSIS**

<u>PROFFER CASH BALANCES - 06/30/12</u>	Audited Cash Balance 6/30/2012		Proffers Allocated		Proposed Cash Balance
			FY13 Adopted	FY14 Proposed	
Bear Island Proffers - School Facilities & Programs	\$ 14,000.00	A	\$ -	\$ 14,000.00	\$ -
Brickshire Proffers-School Facilities	169,874.00		169,874.00		-
Brickshire Proffers-Fire Facilities & Programs	66,833.76	B		66,833.00	0.76
Brickshire Proffers-Rescue Facilities & Programs	50,022.94	C		50,023.00	(0.06)
Farms NK Proffers-General CIP	149,338.50	D		149,338.00	0.50
Farms NK Proffers-Affordable Housing	11,227.00				11,227.00
Farms NK Proffers-Purchase of Development Rights	74,158.96				74,158.96
Patriots Landing Proffers-Schools	102,137.00	E	32,238.00	69,899.00	-
Patriots Landing Proffers-Fire/Rescue	33,917.00	F		33,917.00	-
Rock Creek Villas Proffers-Fire/Rescue	6,000.00	F		6,000.00	-
Rock Creek Villas Proffers-PDR Program	3,000.00				3,000.00
Rock Creek Villas Proffers-Sheriff Training Equipment	6,000.00				6,000.00
Quinton Townhome Proffers - General CIP	12,500.00	C		12,500.00	-
Total	\$ 699,009.16		\$ 202,112.00	\$ 402,510.00	\$ 94,387.16

**COUNTY OF NEW KENT
FY14 CIP BUDGET PROCESS
PROPOSED PROFFER ALLOCATION BY PROJECT**

Department	FY14 Proposed Project		Proffers Allocated	
			FY13 Adopted	FY14 Proposed
Schools	Expansion of Middle School		\$ 169,874.00	\$ -
Schools	Expansion of Middle School		32,238.00	
Schools	GWES Grounds & Playground Landscaping	A		14,000.00
Fire/Rescue	Pre-Engineer Study - Radio System Infrastructure	B		66,833.00
Fire/Rescue	Ambulance Replacement	C		50,023.00
Fire/Rescue	Ambulance Replacement	C		12,500.00
General Services	New Courthouse HVAC	D		149,338.00
Schools	NKES Mobile Classroom	E		69,899.00
Fire/Police	MDT Computer - Communications	F		33,917.00
Fire/Police	MDT Computer - Communications	F		6,000.00
Total			\$ 202,112.00	\$ 402,510.00

**ACCOUNTING/
FINANCE
REQUEST**

AIRPORT REQUEST

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)

1. Department/Organization: <u style="text-decoration: underline;">New Kent Airport</u>		2. Priority:		3. Project Title: <u style="text-decoration: underline;">Federal/State Grant Contingency</u>											
4. Estimated Cost:		Current Year		FY16		FY17		FY18		FY19		Beyond		5 Year Project Total	
FY13 Allocation		FY14 13-14		FY15 14-15		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		Beyond 18-19	
\$ -		\$ 50,000		\$ -		\$ -		\$ -						\$ 50,000	
5. Description (if change, what is the change?): <i>At the time the CIP document was submitted to the Planning Commission, federal and state funding information for FY13-14 had not been released. We are therefore setting aside \$50,000 for grant contingency.</i>															
6. Justification:		Non-mandated		Mandated		Mandating Agency: _____									
		X				State: _____ Federal: _____ Local: _____									
<i>The \$50,000 in local dollars will provide matching funds for grants totaling up to \$2.5 million.</i>															
7. What is the impact of NOT doing this project? <i>Potential lost revenue</i>															
8. Timetable: <i>Fiscal Year 2014-15</i>															
9. Land or Right-of-Way Status: <i>On airport Property</i>															
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):															
11. Method of Financing: <i>Federal Grants - 90%; State Grants - 8% and Local Funding - 2%</i>															
12. Operating Impact (Include annual increase/decrease cost estimates):															
13. Location: (Provide a map showing the location) <i>Various</i>															
14. Alternatives to requested project:															
15. Previous Funding Received:				16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):							
Source				Source											
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -							
_____ \$ -				State \$ -				Property Acquisition \$ -							
_____ \$ -				Private \$ -				Construction \$ 50,000							
Local \$ -				Local \$ 50,000				Equipment/Furniture \$ -							
_____ \$ -				Proffers \$ -				Other: _____ \$ -							
_____ \$ -				Other: _____ \$ -											
TOTAL \$ -				TOTAL \$ 50,000				TOTAL \$ 50,000							

Prepared By: Bill Kelly

Telephone Number: 804-932-3984

Date: November 13, 2011

Email Address: airprtw96@aol.com

Source of Estimates: Virginia Department of Aviation

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

Don't forget to attach supporting documentation

BUILDING & GROUNDS

(GENERAL SERVICES)

REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

1. Department/Organization: <u>General Services</u>		2. Priority:		3. Project Title: <u>New Courthouse Step & Sidewalk</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<i>FY14 request moved to FY15 per County Administrator</i>									
5. Description (if change, what is the change?): The front steps and the sidewalk in front of the Courthouse are continuing to deteriorate causing unevenness to be a safety hazard. The original damage started with the heavy equipment used on the Courthouse renovation. An ADA compliant ramp needs to be added to the front of the building.									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> Mandating Agency: _____ State: _____ Federal: _____ Local: _____ Repairing the steps and the sidewalk will offer a safer entrance to protect the citizens. The ramp will facilitate the entrance and exit of the physically challenged.									
7. What is the impact of NOT doing this project? The surface will continue to deteriorate causing the unevenness to increase the chances of someone falling and being seriously injured exposing the county to liability.									
8. Timetable: <u>As soon as possible.</u>									
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) <u>Steps and sidewalk at Courthouse front entrance.</u>									
14. Alternatives to requested project:									
15. Previous Funding Received:		16. Revenue Sources - FY14-18:				17. Cost Summary - FY14-18 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -	_____	\$ -	Property Acquisition	\$ -
_____	\$ -	State	\$ -	Private	\$ -	Construction	\$ 40,000	Equipment/Furniture	\$ -
_____	\$ -	Local	\$ 40,000	Proffers	\$ -	Other:	_____	\$ -	
Local	\$ -	Other:	_____	\$ -					
_____	\$ -								
_____	\$ -								
TOTAL	\$ -	TOTAL	\$ 40,000	TOTAL	\$ 40,000				

Prepared By: David Bednarczyk Telephone Number: 966-9681
 Date: _____ Email Address: dbednarczyk@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

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

1. Department/Organization: <u>General Services</u>		2. Priority: _____		3. Project Title: <u>New Courthouse HVAC</u>														
4. Estimated Cost:		Current Year		FY15		FY16		FY17		FY18		FY19		Beyond		5 Year		
FY13 Allocation		FY14 13-14		FY15 14-15		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		18-19		Project Total		
\$ -		\$ 450,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 450,000		
5. Description (if change, what is the change?): Current HVAC at the Courthouse is at the end of its life expectancy. The cost and frequency of repair will increase, the efficiency of HVAC will decrease with the passage of time. New equipment will be more cost efficient to operate and will eliminate the need for all fossil fuels.																		
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> _____ State: _____ Federal: _____ Local: _____ New equipment could reduce the cost for HVAC by as much as 30%. It will insure a better quality of air with consistant comfort levels. 100% of all fossil fuel costs will be eliminated.																		
7. What is the impact of NOT doing this project? The cost as well as time down due to repairs will increase. A total failure could result in interference of the Court's schedule.																		
8. Timetable:																		
9. Land or Right-of-Way Status:																		
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):																		
11. Method of Financing:																		
12. Operating Impact (Include annual increase/decrease cost estimates): New, more energy efficient, equipment could reduce the operating cost by as much as 30%. 100% of the cost of fossil fuel will be saved.																		
13. Location: (Provide a map showing the location) <u>New Courthouse</u>																		
14. Alternatives to requested project:																		
15. Previous Funding Received:				16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):										
<u>Source</u>				<u>Source</u>														
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -										
_____ \$ -				State \$ -				Property Acquisition \$ -										
_____ \$ -				Private \$ -				Construction \$ 450,000										
<u>Local</u> \$ -				Local \$ 450,000				Equipment/Furniture \$ -										
_____ \$ -				Proffers \$ -				Other: _____ \$ -										
_____ \$ -				Other: _____ \$ -														
TOTAL \$ -				TOTAL \$ 450,000				TOTAL \$ 450,000										

Prepared By: David Bednarczyk

Telephone Number: 966-9681

Date: _____

Email Address: dbednarczyk@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

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

1. Department/Organization: <u>General Services</u>		2. Priority: _____		3. Project Title: <u>Administration Building Roof</u>													
4. Estimated Cost:		Current Year		FY15		FY16		FY17		FY18		FY19		Beyond		5 Year	
FY13 Allocation		FY14 13-14		FY15 14-15		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		18-19		Project Total	
\$ 65,000		\$ 75,000		\$ 75,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 75,000	
FY14 request moved to FY15 per County Administrator																	
5. Description (if change, what is the change?): <u>Replace the roof on the Administration Building.</u>																	
6. Justification: <u>Non-mandated</u> <u>Mandated</u> Mandating Agency: _____ State: _____ Federal: _____ Local: _____ The current roof is coming to the end of its life expectancy. There is currently \$65,000 in line item 091000-6310. This additional \$75,000, or a total of \$140,000 would cover the cost of a new roof. A new roof will last approximate 30 years.																	
7. What is the impact of NOT doing this project? <u>When the current roof fails, it will require repair immediately to reduce property damage.</u>																	
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) <u>Administrative Building</u>																	
14. Alternatives to requested project:																	
15. Previous Funding Received:				16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):									
Source				Source													
_____ \$ -				Federal \$ -				Planning/Engineering/Legal \$ -									
_____ \$ -				State \$ -				Property Acquisition \$ -									
_____ \$ -				Private \$ -				Construction \$ 75,000									
<u>Local</u> \$ -				Local \$ 75,000				Equipment/Furniture \$ -									
_____ \$ -				Proffers \$ -				Other: _____ \$ -									
_____ \$ -				Other: _____ \$ -													
TOTAL \$ -				TOTAL \$ 75,000				TOTAL \$ 75,000									

Prepared By: David Bednarczyk Telephone Number: 966-9681
 Date: _____ Email Address: dbednarczyk@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

COMMUNITY DEVELOPMENT REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Community Development</u>		2. Priority: <u>2</u>		3. Project Title: <u>Purchase of Development Rights Program</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			\$ -	\$ 400,000
5. Description (if change, what is the change?): Given the current economic climate and conditions, the Department is not asking for any money for the PDR program in FY14. 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.									
6. Justification: Non-mandated Mandated Mandating Agency: <u>X</u> 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 NOT 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: <u>yes, klz</u> County funds. The more money that New Kent County contributes, the more money we can apply for as matching funds. There are numerous "matching fund" programs offered by the state and federal government. We currently have matching funds from VDACS and the NRCS Farm and Ranch Land Protection grant offers a matching grant for easements, as well as the DCR (several matching grants). 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 - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
Proffers \$ 77,158			Federal depends			Planning/Engineering/Legal \$ -			
Local \$ 248,318			State depends			Property Acquisition \$ -			
Grants \$ -			Private \$ -			Construction \$ -			
\$ -			Local \$ 360,000			Equipment/Furniture \$ -			
\$ -			Proffers \$ 40,000						
\$ -			Other: \$ -			Other: Easement Acquisition \$ 400,000			
TOTAL \$ 325,476			TOTAL \$ 400,000			TOTAL \$ 400,000			

Prepared By: Kelli Le Duc

Telephone Number: 966-8505

Date: October 3, 2012

Email Address: klleduc@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

FIRE/RESCUE REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Fire-Rescue</u>		2. Priority: <u>1</u>		3. Project Title: <u>Fire Apparatus Replacement</u>	
4. Estimated Cost:		Current Year			
FY13 Allocation	FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18
\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
				FY19 18-19	Beyond 18-19
					\$ 2,000,000
5. Description (if change, what is the change?): 1. Fire Engine-FY14 2. Tanker-FY15					
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>X</u> State: <u> </u> Federal: <u> </u> Local: <u> </u> Current tanker and engine units do not meet current safety standards and cannot be modified to meet the standards. Their model's (Chassis and Pierce Lance Chassis) Have been discontinued for over ten years. Due to this the apparatus has been kept out of service for months while replacement parts are searched for.					
7. What is the impact of NOT doing this project? The current fleet will not sustain our current abilities to provide service. Apparatus out of service for mechanical repairs is becoming more frequent.					
8. Timetable: Upon approval, inservice time of new units could be 6-8 months.					
9. Land or Right-of-Way Status: N/A					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): N/A					
11. Method of Financing: County funds					
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 - FY14-18):		17. Cost Summary - FY14-18 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
_____ \$ -	Federal \$ -	Planning/Engineering/Legal \$ -			
_____ \$ -	State \$ -	Property Acquisition \$ -			
_____ \$ -	Private \$ -	Construction \$ -			
Local _____ \$ -	Local \$ 2,000,000	Equipment/Furniture \$ 2,000,000			
_____ \$ -	Proffers \$ -	Other: _____ \$ -			
_____ \$ -	Other: _____ \$ -				
TOTAL \$ -	TOTAL \$ 2,000,000	TOTAL \$ 2,000,000			

Prepared By: Lisa Baber Telephone Number: 804-966-9618

Date: October 22, 2012 Email Address: lqbaber@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

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Fire-Rescue</u>		2. Priority: <u>5</u>		3. Project Title: <u>Future Fire Station</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -
5. Description (if change, what is the change?): <u>4-5 bay drive through fire station with day room, bunk facilities and administrative space for police and fire. This new location will be able to increase response times to the citizens in the county and provide for faster access to the interstate</u>									
6. Justification: <u>Non-mandated</u> <u>X</u> <u>Mandated</u> <u>Mandating Agency:</u> _____ State: _____ Federal: _____ Local: _____ <u>This station would be located in the area of I64 and Rt 106. This facility would support the new call volume generated by the residential and commercial development of New Kent vineyards.</u>									
7. What is the impact of NOT doing this project? <u>Accelerated growth with cause increased call volumes that will impact coverage in other areas of the County.</u>									
8. Timetable: <u>12 month construction project</u>									
9. Land or Right-of-Way Status: <u>Land is already established as part of the PUD.</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <u>Grant Options Explored, Including the e-Civis Website: (project will not be considered if not initialed)</u>									
12. Operating Impact (Include annual increase/decrease cost estimates):									
13. Location: (Provide a map showing the location) <u>The area of I64 and Rt 249</u>									
14. Alternatives to requested project: <u>The new location of the facility will also impact the ISO rating by lower insurance cost based on reduced travel distances which impact residential and commercial grow and cost.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
_____	\$ -	Local	\$ -	Equipment/Furniture	\$ -				
_____	\$ -	Proffers	\$ -	Other: _____	\$ -				
_____	\$ -	Other: _____	\$ -						
TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -				

Prepared By: Lisa Baber

Telephone Number: 804-966-9618

Date: October 22, 2012

Email Address: lgabab@newkent-va.us

Source of Estimates: Vendors and State Contracts

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

Don't forget to attach supporting documentation

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
 CHANGE in Current Project
 REMOVE Project Request

1. Department/Organization: <u>Radio Shop (Sheriff/Fire)</u>		2. Priority: <u>2</u>		3. Project Title: <u>Pre-Engineer Study</u>	
4. Estimated Cost:		Current Year		5 Year Project Total	
FY13 Allocation	FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18
	\$ 120,000	\$ -	\$ -	\$ -	\$ -
					\$ 120,000
5. Description (if change, what is the change?): Fund a study of the current radio systems infrastructure used by Fire Rescue, Law Enforcement, and Schools. Because of new regional initiatives which may save funding this study will need to be completed no later than 2014 and look at both the emergency system and future tower site requests					
6. Justification: <u>Non-mandated</u> <u>Mandated</u> Mandating Agency: _____ State: _____ Federal: _____ Local: _____ The current life expectancy of the Radio System is estimated at five more years. A comprehensive study of the system will indicate the best investment for New Kent County in the future. The county will be transitioning to the 700/800 mHz system in the future. The 700/800 mHz switch would fall in line with the federal requirements of interoperability and save several hundred of thousands of dollars over a period of 5 years or more.					
7. What is the impact of NOT doing this project? Lack of clear technical direction to best improve our radio system					
8. Timetable: 6 months					
9. Land or Right-of-Way Status:					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.) : Postponing the survey will not provide the needed time necessary to scope the future system replacement prior to experiencing radio failures.					
11. Method of Financing: County Funding					
12. Operating Impact (Include annual increase/decrease cost estimates) : This study will indicate if New Kent county will need to install a completely independent system at a cost of 24 million or can the county create partnerships with surrounding localities and upgrade at a cost of 16 million along with sharing annual maintenance costs.					
13. Location: (Provide a map showing the location)					
14. Alternatives to requested project:					
15. Previous Funding Received:		16. Revenue Sources - FY14-18):		17. Cost Summary - FY14-18 (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: _____ \$ -			
TOTAL \$ -		TOTAL \$ 120,000		TOTAL \$ 120,000	

Prepared By: Lisa Baber Telephone Number: 804-966-9618
 Date: October 22, 2012 Email Address: lgbaber@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

INFORMATION TECHNOLOGY REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Information Technology</u>		2. Priority:		3. Project Title: <u>Data Networking Infrastructure Campus Network Upgrades</u>													
4. Estimated Cost:		Current Year		FY15		FY16		FY17		FY18		FY19		Beyond		5 Year	
FY13 Allocation		FY14 13-14		FY15 14-15		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		18-19		Project Total	
\$ 85,000		\$ 85,000		\$ 85,000		\$ -		\$ -		\$ 85,000		\$ 85,000		\$ 85,000		\$ 255,000	
5. Description (if change, what is the change?): This will allow us to replace the networking equipment (routers, switches, and gateways) with updated equipment as technology changes. This request has been extended out for two years. We will be on a 5 year replacement cycle instead of 3 years for our network infrastructure. I'm also spreading this over three years instead of replacing everything in one year. This includes 17 routers and 20 switches. As maintenance is included with each unit purchase, it is anticipated that the County will save approximately \$3,600 annually relative to maintenance contract costs.																	
6. Justification:		Non-mandated		Mandated		Mandating Agency:											
		X				State:____ Federal:____ Local:____											
Either by the benefits of the new technology or loss of support for existing technologies we have to make these upgrades. The attempt is made to replace this equipment if possible as new equipment is introduced. However, we do need to plan for periodic replacement or upgrades of existing equipment.																	
7. What is the impact of NOT doing this project? Higher maintenance costs and use of obsolete equipment.																	
8. Timetable: This replacement cycle will allow us to keep our infrastructure updated to continue to provide data and voice services.																	
9. Land or Right-of-Way Status: None required																	
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):																	
11. Method of Financing: This would be County funds.																	
12. Operating Impact (Include annual increase/decrease cost estimates): Maintaining up-to-date equipment should help lower operating costs																	
13. Location: (Provide a map showing the location) Please see the map of our service locations in addition to the buildings here on our campus.																	
14. Alternatives to requested project: We would maintain our existing equipment as long as possible and reduce our ability to implement new more efficient technology.																	
15. Previous Funding Received:						16. Revenue Sources - FY14-18):						17. Cost Summary - FY14-18 (5 Year Total):					
Source						Source											
_____ \$ -						Federal \$ -						Planning/Engineering/Legal \$ -					
_____ \$ -						State \$ -						Property Acquisition \$ -					
_____ \$ -						Private \$ -						Construction \$ -					
_____ \$ -						Local \$ 255,000						Equipment/Furniture \$ 255,000					
_____ \$ -						Proffers \$ -						Other: _____ \$ -					
_____ \$ -						Other: _____ \$ -											
TOTAL \$ -						TOTAL \$ 255,000						TOTAL \$ 255,000					

Prepared By: Jonathan Stanger

Telephone Number: (804) 966-9684

Date: October 10, 2012

Email Address: irstanger@newkent-va.us

Source of Estimates: From original costs and CDWG website.

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

Don't forget to attach supporting documentation

PARKS
&
RECREATION
REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current
REMOVE Project

1. Department/Organization: <u>New Kent Parks and Recreation</u>		2. Priority: <u>5</u>		3. Project Title: <u>Park Development (previous 100 acre)</u>	
4. Estimated Cost:					
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17
		FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000
					\$ -
					\$ 600,000
5. Description (If change, what is the change?): The County is researching options for park development as of October 2012. At this time, \$474,146 is allocated and approved to the 100 acre Criss Cross development. Staff will request to Carry Forward this approved amount in FY13-14 to apply to park development. This project has been renamed "Park Development" to support the outcome of the development research. This allocation does not include \$82,041.25 of a remaining proffer. Additional funds are requested in FY14 and beyond years to support infrastructure and park development. Master Plans and park phases will be presented in future CIP's to support the selected development. Park Development projects could include but not limited to: Field improvements (lights); master planning, survey, park infrastructure, park amenities and fields. Additional funding added for FY 13 - 14 pending property acquisition on Pine Fork Road. Funding includes phase funding after Master plan and infrastructure.					
6. Justification:		Non-mandated <u>X</u>	Mandated	Mandating Agency: State:___ Federal:___ Local:___	
7. What is the impact of NOT doing this project? <u>Decreased opportunity for centrally located recreational/regional park</u>					
8. Timetable: <u>See Number 5</u>					
9. Land or Right-of-Way Status: <u>Land proffer to New Kent and other development opportunities explored</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>					<u>KCT</u>
12. Operating Impact (Include annual increase/decrease cost estimates): <u>FT Maintenance/PT personnel required for park management</u>					
13. Location: (Provide a map showing the location) <u>Criss Cross Road (off of rt 155) and other properties explored</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 - FY14-18):		17. Cost Summary - FY14-18 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
<u>FNK Proffer</u>	\$ 82,041	<u>Federal</u>	\$ -	<u>Planning/Engineering/Legal</u>	\$ 100,000
<u>Local/Meals Tax</u>	\$ 545,741	<u>State</u>	\$ -	<u>Property Acquisition</u>	\$ -
	\$ -	<u>Private</u>	\$ -	<u>Construction</u>	\$ 500,000
	\$ -	<u>Local</u>	\$ 600,000	<u>Equipment/Furniture</u>	\$ -
	\$ -	<u>Proffers</u>	\$ -		\$ -
	\$ -	<u>Other: Grants</u>	\$ -	<u>Other:</u>	_____
TOTAL	\$ 627,782	TOTAL	\$ 600,000	TOTAL	\$ 600,000

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 966-8501
Date: 10.11.12 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 (FY2014)**

NEW Project Request

CHANGE in Current

REMOVE Project

1. Department/Organization: <u>Parks and Recreation</u>		2. Priority: <u>5</u>		3. Project Title: <u>Kentland Park</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -		\$ 200,000	\$ -	\$ -	\$ -			\$ 200,000
5. Description (if change, what is the change?): <u>Change in priority for this project as we are developing other park properties; need to discuss with Administration and planning regarding property</u>									
		Non-mandated <u>X</u>		Mandated		Mandating Agency: State:___ Federal:___ Local:___			
<u>The county has limited passive and active recreation parks. The demand for facilities is outlined in the department's master plan.</u>									
7. What is the impact of NOT doing this project? <u>There will not be enough park setting opportunities for residents in the county.</u>									
8. Timetable: <u>Project is currently in the discussion phase.</u>									
9. Land or Right-of-Way Status: <u>Land has been proffered to the county</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>Cannot be determined at this time</u>									
11. Method of Financing: <u>County funds and possible grants will be used</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Maintenance of this facility will be needed along with other park sites</u>									
13. Location: (Provide a map showing the location) <u>Located off Route 155, within the approximate borders of Fire Station 1, Kentland Trail, and Minitree Lane</u>									
14. Alternatives to requested project:									
15. Previous Funding Received:			16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
_____ \$ -			Federal \$ -			Planning/Engineering/Legal \$ 10,000			
_____ \$ -			State \$ -			Property Acquisition			
_____ \$ -			Private \$ -			Construction \$ 140,000			
_____ \$ -			Local \$ 200,000			Equipment/Furniture \$ 50,000			
_____ \$ -			Proffers \$ -			Other: _____ \$ -			
_____ \$ -			Other: _____ \$ -						
TOTAL \$ -			TOTAL \$ 200,000			TOTAL \$ 200,000			

Prepared By: Kim Turner, Parks and Recreation Director

Telephone Number: 966-8501

Date: 10.11.12

Email Address: kturner@co.newkent.state.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 (FY2014)**

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:		Current Year		FY15		FY16		FY17		FY18		FY19		Beyond		5 Year	
FY13 Allocation		FY14 13-14		FY15 14-15		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		18-19		Project Total	
\$ 25,000				\$ 25,000		\$ -		\$ -		\$ -						\$ 25,000	
5. Description (if change, what is the change?): <u>Increase fleet as needed in FY15</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>Increased repair costs; decrease in time and product efficiencies; quality of grounds/parks</u>																	
8. Timetable: <u>FY15</u>																	
9. Land or Right-of-Way Status: <u>n/a</u>																	
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>Consult with other departments regarding shared use of equipment or cost sharing</u>																	
11. Method of Financing: <u>Local funds</u>																<u>KCT</u>	
12. Operating Impact (Include annual increase/decrease cost estimates): <u>PT Park Maintenance Staff; decrease operating repair costs</u>																	
13. Location: (Provide a map showing the location) <u>Historic School Fields; Quinton Park and other field locations used for programming (i.e. Courthouse Fields, shared school fields)</u>																	
14. Alternatives to requested project: <u>Use outdated equipment and continued repair cost</u>																	
15. Previous Funding Received:						16. Revenue Sources - FY14-18):						17. Cost Summary - FY14-18 (5 Year Total):					
Source						Source											
_____ \$ -						Federal \$ -						Planning/Engineering/Legal \$ -					
_____ \$ -						State \$ -						Property Acquisition \$ -					
_____ \$ -						Private \$ -						Construction \$ -					
<u>Local</u> \$ 25,000						Local \$ 25,000						Equipment/Furniture \$ 25,000					
_____ \$ -						Proffers \$ -						Other: _____ \$ -					
_____ \$ -						Other: _____ \$ -											
TOTAL \$ <u>25,000</u>						TOTAL \$ <u>25,000</u>						TOTAL \$ <u>25,000</u>					

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 804-966-8501
Date: 10.11.12 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 (FY2014)**

NEW Project Request
 CHANGE in Current
 REMOVE Project

1. Department/Organization: <u>New Kent Parks and Recreation</u>		2. Priority: <u>2 and 4</u>		3. Project Title: <u>Historic School - Fields</u>	
4. Estimated Cost:		Current Year		5 Year Project Total	
FY13 Allocation	FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18
\$ -	\$ 150,000 \$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
The original FY14 request totaled \$150,000. Per County Administrator, fund \$75,000 for Bleachers in FY14 and \$75,000 for 5 field lights in FY15					
5. Description (if change, what is the change?): <u>Lights for Field 3 at the Historic School Fields - \$100,000; bleacher replacement at Field 5 (remove grand stand bleachers)</u>					
6. Justification:		Mandating Agency:		n/a	
<u>Non-mandated</u> <u>Mandated</u>		State: Federal: Local:			
<u>Non-mandated project, yet would increase availability and use of fields with lights; replace worn bleachers (risk management)</u>					
7. What is the impact of NOT doing this project? <u>Decreased field use; decreased safety</u>					
8. Timetable: <u>Fall 2013 design and install by Spring 2014</u>					
9. Land or Right-of-Way Status: <u>Deed signed</u>					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):					
11. Method of Financing:				<u>KCT</u>	
<u>Pay-as-you-go; potential grants; potential private donations/sponsorships</u>					
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Operating impact - electric; coordinating scheduled use of fields; update park policies</u>					
13. Location: (Provide a map showing the location) <u>Historic School (Old New Kent Middle School)</u>					
14. Alternatives to requested project:					
15. Previous Funding Received:		16. Revenue Sources - FY14-18):		17. Cost Summary - FY14-18 (5 Year Total):	
<u>Source</u>		<u>Source</u>			
County	\$ 150,000	Federal	\$ -	Planning/Engineering/Legal	
	\$ -	State	\$ -	Property Acquisition	\$ -
	\$ -	Private	\$ -	Construction	\$ 150,000
	\$ -	Local	\$ 150,000	Equipment/Furniture	
	\$ -	Proffers	\$ -	Other:	\$ -
	\$ -	Other:	\$ -		
TOTAL	\$ 150,000	TOTAL	\$ 150,000	TOTAL	\$ 150,000

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: (804) 966-8501
 Date: 10.11.12 Email Address: kclturner@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

SCHOOL BOARD REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)
Approved 11/05/2012**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>School Board</u>		2. Priority: <u>4</u>		3. Project Title: <u>GWES GROUNDS</u>																																																	
4. Estimated Cost:																																																					
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total																																												
	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -			\$ 100,000																																												
5. Description (if change, what is the change?): <i>The grounds and playground area of GWES are extremely irregular and not conducive to safe play by elementary students. Major landscaping and drainage pipe relocation/rerouting is required to correct this condition.</i>																																																					
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>X</u> State:___ Federal:___ Local:___ <i>Potentially hazardous play conditions for elementary students.</i>																																																					
7. What is the impact of NOT doing this project? <i>Potential student injury by tripping or falling on objects that are sometimes hidden by the topography of the grounds.</i>																																																					
8. Timetable: <i>Summer of 2013 and Summer of 2014</i>																																																					
9. Land or Right-of-Way Status: <i>None</i>																																																					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <i>None</i>																																																					
11. Method of Financing: <i>County</i>																																																					
12. Operating Impact (Include annual increase/decrease cost estimates): <i>None</i>																																																					
13. Location: (Provide a map showing the location) <i>George Watkins Elementary grounds</i>																																																					
14. Alternatives to requested project: <i>None</i>																																																					
15. Previous Funding Received:		16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left">Source</th><th></th></tr> <tr><td>County</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>TOTAL</td><td align="right">\$ -</td></tr> </table>		Source		County	\$ -		\$ -		\$ -	Local	\$ -		\$ -		\$ -	TOTAL	\$ -	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left">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">\$ 100,000</td></tr> <tr><td>Proffers</td><td align="right">\$ -</td></tr> <tr><td>Other:</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 100,000</td></tr> </table>				Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 100,000	Proffers	\$ -	Other:	\$ -	TOTAL	\$ 100,000	<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">\$ 100,000</td></tr> <tr><td>Equipment/Furniture</td><td align="right">\$ -</td></tr> <tr><td>Other:</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 100,000</td></tr> </table>				Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ 100,000	Equipment/Furniture	\$ -	Other:	\$ -	TOTAL	\$ 100,000
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Construction	\$ 100,000																																																				
Equipment/Furniture	\$ -																																																				
Other:	\$ -																																																				
TOTAL	\$ 100,000																																																				

Prepared By: Ralph Westbay Telephone Number: 804-966-8586
Date: October 29, 2012 Email Address: rwestbay@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Facilities Director

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

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
 REQUEST FOR CAPITAL IMPROVEMENT PROJECT
 CIP FORM - A (FY2014)
 Approved 11/05/2012

NEW Project Request
 CHANGE in Current Project
 REMOVE Project Request

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>Press Box & Scoreboard Replacement NKHS</u></p>													
4. Estimated Cost:		Current Year		FY19		Beyond		5 Year Project Total									
FY13 Allocation		FY14 13-14		FY15 14-15		FY16 15-16		FY17 16-17		FY18 17-18		FY19 18-19		Beyond 18-19		5 Year Project Total	
\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 135,000		\$ -	
5. Description (if change, what is the change?): <u>Too many other higher priority needs plus ability to repair existing scoreboard results in a recommendation to defer this project indefinitely.</u>																	
6. Justification:		Non-mandated		Mandated		Mandating Agency:											
		<u>x</u>				State: No Federal: No Local: No											
<u>Too many other higher priority needs plus ability to repair existing scoreboard results in a recommendation to defer this project indefinitely.</u>																	
7. What is the impact of NOT doing this project? <u>1- Continued facility aging. 2 - long lines at concessions 3. Potential for unrepairable old scoreboard controller circuit boards.</u>																	
8. Timetable: <u>None</u>																	
9. Land or Right-of-Way Status: <u>N/A</u>																	
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>A video platform could be installed on the current pressbox. A new pressbox with VIP seating or skyboxes could potentially bring additional revenue to the athletic program when the economy improves.</u>																	
11. Method of Financing: <u>County Funding</u>																	
12. Operating Impact (Include annual increase/decrease cost estimates): <u>None</u>																	
13. Location: (Provide a map showing the location) <u>Football Stadium</u>																	
14. Alternatives to requested project:																	
15. Previous Funding Received:						16. Revenue Sources - FY14-18):						17. Cost Summary - FY14-18 (5 Year Total):					
<u>Source</u>						<u>Source</u>											
_____ \$ -						Federal \$ -						Planning/Engineering/Legal \$ -					
_____ \$ -						State \$ -						Property Acquisition \$ -					
_____ \$ -						Private \$ -						Construction \$ -					
_____ \$ -						Local \$ -						Equipment/Furniture \$ -					
_____ \$ -						Proffers \$ -						Other: _____ \$ -					
_____ \$ -						Other: _____ \$ -											
TOTAL \$ -						TOTAL \$ -						TOTAL \$ -					

Prepared By: Ralph Westbay Telephone Number: 804-966-8586
 Date: October 29, 2012 Email Address: rwestbay@nkcps.k12.va.us

Source of Estimates: Tim Pollock, Director of Facilities

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

Don't forget to attach supporting documentation

**SHERIFF
DEPARTMENT
REQUESTS**

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Sheriff</u>		2. Priority: <u>2</u>		3. Project Title: <u>911 Phone System Update</u>					
4. Estimated Cost:								5 Year Project Total	
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	
	\$ -	\$ 77,531		\$ -	\$ -	\$ -			\$ 77,531
5. Description (if change, what is the change?): There is a grant available to make these updates to the current PSAP system. The grant total amount available is \$150,000.00 maximum with the current quote from the vendor being \$227,531.00 for entire upgrade/refresh. Grant application is being submitted at this time.									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>X</u> State: _____ Federal: _____ Local: _____ Upgrade will be necessary to maintain an effective PSAP and to maintain compliance with federal and state mandates regarding ECCs and									
7. What is the impact of NOT doing this project? The current system will be end of life in 2018, which will cause the PSAP to be out of compliance with all federal and state requirements. This will also mean that there will be no parts available to service the system.									
8. Timetable: Completion of project projected to be 06/30/2014, if grant received and after consultation with Sheriff and county board and administrator.									
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 to be supplemented by making application for any available grants applicable to this function.									
12. Operating Impact (Include annual increase/decrease cost estimates): Will actually reduce the maintenance costs for the PSAP overall due to installation of new equipment.									
13. Location: (Provide a map showing the location) N/A									
14. Alternatives to requested project: Reapply for grant each year with decreased chance of being selected to receive the grant funding.									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
Local		Local	\$ -	Equipment/Furniture	\$ 77,531				
_____	\$ -	Proffers	\$ -	Other:	\$ -				
_____	\$ -	Other: _____	\$ -						
TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ 77,531				

Prepared By: J. Joseph McLaughlin, Jr. Telephone Number: 804 966-9500
 Date: October 15, 2012 Email Address: JJMcLaughlinJr@newkent-va.us

Source of Estimates: Radio Communications of Virginia

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 (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Sheriff's Office</u>		2. Priority: <u>4</u>		3. Project Title: <u>New Animal Pound</u>																																																	
4. Estimated Cost:																																																					
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total																																												
	\$ 85,000	\$ -	\$ 1,165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000																																												
5. Description (if change, what is the change?): The current pound continues to fall short of the requirements placed upon local animal pounds by the State Vet's office. As the present facility is in need of major renovations, a new facility may be the cost effective approach. If renovated, the present facility would require HVAC/ventilation, facility additions to handle current and future volume, updated run areas and space requirements per animal, isolation areas, medical storage areas, equipment storage facilities, etc. The County might consider funding a study to determine; 1) our long-term needs relative to an animal shelter facility, and 2) possible funding sources. The \$85,000 for FY13 would accommodate the study.																																																					
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>X</u> <u>Mandating Agency: State Vet</u> State: _____ Federal: _____ Local: <u>x</u> The requirements of the state upon local pounds are ever increasing and have become more and more strict as a result of recent animal treatment issues statewide. The current pound has served it's purpose and is now not in line with the mandates placed upon animal control facilities.																																																					
7. What is the impact of NOT doing this project? The county will likely begin to be cited for various violations which may result in fines or civil suits being placed against the county or the county representatives.																																																					
8. Timetable: As determined by the County Administrator and the Board of Supervisors after consultation with the Sheriff																																																					
9. Land or Right-of-Way Status: N/A																																																					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): This project could be considered as part of a proffer for development project under future consideration.																																																					
11. Method of Financing: County funds to be supplemented by any available and approved grants that may be obtained by this office or New Kent County. This may be examined as a possible regional grant project if such funds become available through state or federal agencies. Current funds include \$25,000 appropriated for FY12 and \$47,400 carried over from FY11. See GL Code 007-091000-9933.																																																					
12. Operating Impact (Include annual increase/decrease cost estimates): The ultimate goal is to provide the most effective and efficient management of the animal control function required of our county and to ensure citizen safety, and to mitigate the impact of inappropriate handling of animals and abuse situations/complaints. We do not anticipated a large impact on our operating budget. The normal operations costs will continue to be associated with the facility, but should not be a dramatic increase when compared to the current facility's operation costs.																																																					
14. Alternatives to requested project: Any grants that may become available through any state and/or federal sources.																																																					
15. Previous Funding Received:		16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left">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">\$ 135,000</td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 135,000</td></tr> </table>		Source		_____	\$ -	_____	\$ -	_____	\$ -	Local	\$ 135,000	_____	\$ -	_____	\$ -	TOTAL	\$ 135,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left">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">\$ 1,165,000</td></tr> <tr><td>Proffers</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 1,165,000</td></tr> </table>			Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 1,165,000	Proffers	\$ -	Other: _____	\$ -	TOTAL	\$ 1,165,000	<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">\$ 1,165,000</td></tr> <tr><td>Equipment/Furniture</td><td></td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 1,165,000</td></tr> </table>					Planning/Engineering/Legal	\$ -	Property Acquisition	\$ -	Construction	\$ 1,165,000	Equipment/Furniture		Other: _____	\$ -	TOTAL	\$ 1,165,000
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TOTAL	\$ 135,000																																																				
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Private	\$ -																																																				
Local	\$ 1,165,000																																																				
Proffers	\$ -																																																				
Other: _____	\$ -																																																				
TOTAL	\$ 1,165,000																																																				
Planning/Engineering/Legal	\$ -																																																				
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Equipment/Furniture																																																					
Other: _____	\$ -																																																				
TOTAL	\$ 1,165,000																																																				

Prepared By: Joe McLaughlin

Telephone Number: 804 966 9500

Date: October 2, 2012

Email Address: JJMcLaughlinJr@newkent-va.us

Source of Estimates: cost estimate from other counties

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

Don't forget to attach supporting documentation

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <p align="center"><u>Sheriff's Office</u></p>		2. Priority: <p align="center"><u>6</u></p>		3. Project Title: <p align="center"><u>Marine Patrol</u></p>																																																																							
4. Estimated Cost:																																																																											
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total																																																																		
	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000																																																																		
5. Description (if change, what is the change?): The marine patrol function is to provide safety assistance on the waterways of New Kent County. This includes routine patrolling of these areas, providing safety checks to boaters, providing assistance to stranded boaters and by assisting in the case of boating accidents or possible drownings. The new unit would replace the current 19 foot patrol unit.																																																																											
6. Justification: <u>Non-mandated</u> <u>Mandated</u> Mandating Agency: _____ State: _____ Federal: _____ Local: _____ The current marine patrol unit is a boat purchased from a state agency after it had completed its tour of duty with that agency.																																																																											
7. What is the impact of NOT doing this project? The lack of sufficient marine resources will decrease the assistance availability to the boating public in New Kent County. It will reduce the ability of this office to assist with emergencies on the water in this county.																																																																											
8. Timetable: As determined by the County Administrator and the Board of Supervisors after consultation with the Sheriff																																																																											
9. Land or Right-of-Way Status: N/A																																																																											
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): This project could be considered as part of a proffer for development project under future consideration.																																																																											
11. Method of Financing: County funds to be supplemented by any available and approved grants that may be obtained by this office or New Kent County. This may be examined as a possible regional grant project if such funds become available through state or federal agencies.																																																																											
12. Operating Impact (Include annual increase/decrease cost estimates): The ultimate goal of this office is to provide the most effective and efficient service to the citizens of the county and to meet the needs of our community by improving safety and reducing injury and death on the waterways of our county. The Sheriff's Office has a line item in the budget to cover manpower (operational costs), maintenance, fuel and other needed supplies.																																																																											
13. Location: (Provide a map showing the location)																																																																											
14. Alternatives to requested project: Any grants that may become available through any state and/or federal sources.																																																																											
15. Previous Funding Received:			16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):																																																																				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left">Source</th><th></th><th></th></tr> <tr><td>_____</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>TOTAL</td><td align="right">\$</td><td align="right">-</td></tr> </table>			Source			_____	\$	-	_____	\$	-	_____	\$	-	_____	\$	-	_____	\$	-	_____	\$	-	TOTAL	\$	-	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><th align="left">Source</th><th></th><th></th></tr> <tr><td>Federal</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>State</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>Private</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>Local</td><td align="right">\$</td><td align="right">40,000</td></tr> <tr><td>Proffers</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>Other: _____</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>TOTAL</td><td align="right">\$</td><td align="right">40,000</td></tr> </table>				Source			Federal	\$	-	State	\$	-	Private	\$	-	Local	\$	40,000	Proffers	\$	-	Other: _____	\$	-	TOTAL	\$	40,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>Property Acquisition</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>Construction</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>Equipment/Furniture</td><td align="right">\$</td><td align="right">40,000</td></tr> <tr><td>Other: _____</td><td align="right">\$</td><td align="right">-</td></tr> <tr><td>TOTAL</td><td align="right">\$</td><td align="right">40,000</td></tr> </table>			Planning/Engineering/Legal	\$	-	Property Acquisition	\$	-	Construction	\$	-	Equipment/Furniture	\$	40,000	Other: _____	\$	-	TOTAL	\$	40,000
Source																																																																											
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TOTAL	\$	40,000																																																																									
Planning/Engineering/Legal	\$	-																																																																									
Property Acquisition	\$	-																																																																									
Construction	\$	-																																																																									
Equipment/Furniture	\$	40,000																																																																									
Other: _____	\$	-																																																																									
TOTAL	\$	40,000																																																																									

Prepared By: Joe McLaughlin
Date: October 2, 2012

Telephone Number: 804 966 9500
Email Address: JJMcLaughlinJr@newkent-va.us

Source of Estimates: Cost estimates from Deputy Gay

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

Don't forget to attach supporting documentation

VEHICLE REPLACEMENT REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

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:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ 20,000	\$ 30,000		\$ 30,000	\$ -	\$ -			\$ 30,000
<p style="color: red; font-size: small;">FY14 request moved to FY16 per County Administrator</p>									
5. Description (if change, what is the change?): <u>Replacement projected for maintenance vehicle in FY 13-14; additional staff working in different areas of the County - increase time efficiency/management.</u>									
		Non-mandated <u>X</u>	Mandated	Mandating Agency: State:___ Federal:___ Local:___					
7. What is the impact of NOT doing this project? <u>Driving outdated and unreliable vehicles. Effect the operation of efficient service.</u>									
8. Timetable: <u>2013-2014 Purchase Vehicle; 2012 - purchase vehicle (work truck - prefer 4 X 4; explore diesel to decrease cost)</u>									
9. Land or Right-of-Way Status: <u>n/a</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>Vehicle for 2012 - willing to takeover what may be an outdated vehicle for another department or used vehicle</u>									
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 - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
_____ \$ -		Federal \$ -			Planning/Engineering/Legal \$ -				
_____ \$ -		State \$ -			Property Acquisition \$ -				
_____ \$ -		Private \$ -			Construction \$ -				
<u>Local</u> \$ -		Local \$ 30,000			Equipment/Furniture \$ -				
_____ \$ -		Proffers \$ -			Vehicles \$ 30,000				
_____ \$ -		Other: _____ \$ -			Other: _____ \$ -				
TOTAL _____		TOTAL \$ 30,000			TOTAL \$ 30,000				

Prepared By: Kim Turner, Parks and Recreation Director Telephone Number: 966-8501
Date: 10.11.12 Email Address: kcturner@newkent-va.us
Source of Estimates: previous purchase; online estimate

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

Don't forget to attach supporting documentation

COMPUTER REPLACEMENT REQUESTS

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

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:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ 2,500	\$ 3,000			\$ 2,500	\$ 3,500	\$ -	\$ -	\$ 9,000
5. Description (if change, what is the change?): Computers in the Administration Office are scheduled for replacement as follows: Acting County Administrator May 2014 (FY14); Deputy Clerk of Board June 2017 (FY17); and Executive Assistant August 2017 (FY18). Computer pricing is influenced by software requirements for each computer.									
6. Justification:		Non-mandated <u> x </u>	Mandated _____	Mandating Agency: State:_____ Federal:_____ Local:_____					
n/a									
7. What is the impact of NOT doing this project? May result in working with outdated equipment, that may not be compatible with current operating systems and programs. In line with the County's five-year replacement cycle.									
8. Timetable: On the dates indicated in #5 above.									
9. Land or Right-of-Way Status: n/a									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): n/a									
11. Method of Financing: County funds _____									
12. Operating Impact (Include annual increase/decrease cost estimates): Maintain/improve services									
13. Location: (Provide a map showing the location) Administration office									
14. Alternatives to requested project: n/a									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
<u>Computer fund (capt)</u>	\$ -	Local	\$ 9,000	Equipment/Furniture	\$ 9,000				
_____	\$ -	Proffers	\$ -	Other: _____	\$ -				
_____	\$ -	Other: _____	\$ -						
TOTAL	\$ -	TOTAL	\$ 9,000	TOTAL	\$ 9,000				

Prepared By: Connie Nalls/Jonathan Stanger

Telephone Number: 966-9687/966-9684

Date: October 15, 2010

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

Source of Estimates: IT Director

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

Don't forget to attach supporting documentation

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u style="text-decoration: underline;">Building Development</u>		2. Priority: <u style="text-decoration: underline;">3</u>		3. Project Title: <u style="text-decoration: underline;">Computer Replacement</u>	
4. Estimated Cost:		(Next FY)			
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17
		FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
		\$ 2,500		\$ 7,500	\$ 14,000
				\$ 2,500	\$ 24,000
5. Description (if change, what is the change?): Computer replacement for Building Development. This includes ruggedized laptops for the inspectors. FY16 - Director and Building Inspector/FY17 Asst. Building Official, Building Inspector and Administrative Assistant. Frozen Building Inspector position is due for a computer in FY14, will request it if position restored. In FY16 the cycle starts over					
6. Justification: <u style="text-decoration: underline;">Non-mandated</u> <u style="text-decoration: underline;">Mandated</u> <u style="text-decoration: underline;">Mandating Agency:</u> <u style="text-decoration: underline;">X</u> State: <u style="text-decoration: underline;"> </u> Federal: <u style="text-decoration: underline;"> </u> Local: <u style="text-decoration: underline;"> </u> 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? <u style="text-decoration: underline;">Wasted time and outdated technology</u>					
8. Timetable: FY11 - Director and Building Inspector/FY12 Asst. Building Official, Building Inspector and Administrative Assistant. Frozen Building Inspector position is due for a computer in FY14, will request it if position restored.					
9. Land or Right-of-Way Status:					
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):					
11. Method of Financing: <u style="text-decoration: underline;">Grant Options Explored, Including the e-Civis Website: (project will not be considered if not initialed)</u> <u style="text-decoration: underline;">Local Funds</u>					
12. Operating Impact (Include annual increase/decrease cost estimates): <u style="text-decoration: underline;">None</u>					
13. Location: (Provide a map showing the location) <u style="text-decoration: underline;">Building Development Department in the Administration Building</u>					
14. Alternatives to requested project: <u style="text-decoration: underline;">Continue using outdated equipment that could hinder efficiency of the department.</u>					
15. Previous Funding Received:		16. Revenue Sources for 2012-2017 (FY13-17):		17. Cost Summary for 2012-2017 (FY13-17, 5 Year Total):	
<u style="text-decoration: underline;">Source</u>		<u style="text-decoration: underline;">Source</u>			
<u style="text-decoration: underline;"> </u>	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -
<u style="text-decoration: underline;"> </u>	\$ -	State	\$ -	Property Acquisition	\$ -
<u style="text-decoration: underline;"> </u>	\$ -	Private		Construction	\$ -
<u style="text-decoration: underline;">Local</u>	\$ -	Local	\$ 24,000	Equipment/Furniture	\$ -
<u style="text-decoration: underline;"> </u>	\$ -	Proffers	\$ -	Other: <u style="text-decoration: underline;">Computers</u>	\$ 24,000
<u style="text-decoration: underline;"> </u>	\$ -	Other: <u style="text-decoration: underline;"> </u>	\$ -	TOTAL	\$ 24,000
TOTAL	\$ -	TOTAL	\$ 24,000		

Prepared By: Clarence Jackson

Telephone Number: 804-966-8511

Date: October 15, 2012

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

Source of Estimates: IT Director

For Office Use Only	
Planning Commission Ranking:	<u style="text-decoration: underline;"> </u>
Staff Recommendation Ranking:	<u style="text-decoration: underline;"> </u>
Overall Ranking:	<u style="text-decoration: underline;"> </u>

Don't forget to attach supporting documentation

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Community Development</u>		2. Priority: _____		3. Project Title: <u>CD Administration Computer Replacement</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
5. Description (if change, what is the change?): <u>Computer replacement for 1 position: FY2014 - Administrative Assistant (laptop \$3,500) serial number 9XBKTJ1.</u>									
6. Justification:		Non-mandated <u>X</u>		Mandated _____		Mandating Agency: State: _____ Federal: _____ Local: _____			
<u>Lifecycle replacement of technology</u>									
7. What is the impact of NOT doing this project? <u>The computer will have reached the limit of technology.</u>									
8. Timetable: <u>Lifecycle replacement of technology on 5-year increments is established County IT policy</u>									
9. Land or Right-of-Way Status: <u>N/A</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>N/A</u>									
11. Method of Financing: <u>Local Funds</u>								<u>AJM</u>	
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Aging technology has negative impacts on productivity</u>									
13. Location: (Provide a map showing the location) <u>Community Development Administration</u>									
14. Alternatives to requested project: <u>Continue using outdated equipment that could hinder efficiency of the department.</u>									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
<u>Local</u>	\$ -	<u>Federal</u>	\$ -	<u>State</u>	\$ -	<u>Planning/Engineering/Legal</u>	\$ -	<u>Property Acquisition</u>	\$ -
	\$ -	<u>Private</u>	\$ -	<u>Local</u>	\$ 3,500	<u>Construction</u>	\$ -	<u>Equipment/Furniture</u>	\$ 3,500
	\$ -	<u>Proffers</u>	\$ -	<u>Other:</u>	\$ -	<u>Other:</u>	\$ -		
TOTAL	\$ -	TOTAL	\$ 3,500	TOTAL	\$ 3,500	TOTAL	\$ 3,500		

Prepared By: Adriane Marshall

Telephone Number: 804-966-9690

Date: October 12, 2012

Email Address: ajmarshall@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 (FY2014)**

NEW Project Request
 CHANGE in Current Project
 REMOVE Project Request

1. Department/Organization: <u>Community Development</u>		2. Priority: _____		3. Project Title: <u>Planning Division Computer Replacement</u>					
4. Estimated Cost:		Current Year		FY19		Beyond		5 Year Project Total	
	FY13 Allocation	FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	
	\$ -	\$ 2,500		\$ 5,000	\$ 2,500	\$ -	\$ -		\$ 10,000
5. Description (if change, what is the change?): Computer replacement for 4 positions: FY16 - FY14 Zoning Administrator (\$2,500) serial #B9KPRH1; Planner 1 (2,500)serial # 25KRJQ1 & Front Desk (Desktop \$2,500) serial #9F4GLN1; FY17 - Planner 1 (Desktop \$2,500) Planning Manager (laptop \$2,500)serial #DB86JS1									
6. Justification:		Non-mandated <u>X</u>		Mandated _____		Mandating Agency: State:____ Federal:____ Local:____			
Lifecycle replacement of technology									
7. What is the impact of NOT doing this project? The computer will have reached the limit of technology.									
8. Timetable: Computer replacement for 4 positions: FY16 - FY14 Zoning Administrator (\$2,500) serial #B9KPRH1; Planner 1 (2,500)serial # 25KRJQ1 & Front Desk (Desktop \$2,500) serial #9F4GLN1; FY17 - Planner 1 (Desktop \$2,500) Planning Manager (laptop \$2,500)serial #DB86JS1									
9. Land or Right-of-Way Status:									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing:		<u>AJM</u>							
Local Funds									
12. Operating Impact (Include annual increase/decrease cost estimates): None									
13. Location: (Provide a map showing the location) Planning Division in the Administration Building									
14. Alternatives to requested project: Continue using outdated equipment that could hinder efficiency of the department.									
15. Previous Funding Received:			16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):			
Source			Source						
Local	\$	-	Federal	\$	-	Planning/Engineering/Legal	\$	-	
	\$	-	State	\$	-	Property Acquisition	\$	-	
	\$	-	Private	\$	-	Construction	\$	-	
	\$	-	Local	\$	10,000	Equipment/Furniture	\$	10,000	
	\$	-	Proffers	\$	-	Other:	\$	-	
	\$	-	Other:	\$	-				
TOTAL	\$	-	TOTAL	\$	10,000	TOTAL	\$	10,000	

Prepared By: Adriane Marshall

Telephone Number: 804-966-9690

Date: October 12, 2012

Email Address: ajmarshall@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 (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Legal Department/County Attorney</u>		2. Priority:		3. Project Title: <u>Computer Replacement</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -		\$ 3,000
5. Description (if change, what is the change?): <u>To replace the County Attorney's computer in September 2016.</u>									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>X</u> State: <u> </u> Federal: <u> </u> Local: <u> </u> <u>Based on the computer replacement schedule maintained by Information Technology Department.</u>									
What is the impact of NOT doing this project? <u>Usually equipment beyond its service life typically results in increased maintenance and lost productivity.</u>									
8. Timetable: <u>September 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 Funds</u>									
12. Operating Impact (Include annual increase/decrease cost estimates): <u>None</u>									
13. Location: (Provide a map showing the location) <u>Legal Department in the Administration Building.</u>									
14. Alternatives to requested project:									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
<u> </u> \$ -		Federal \$ -			Planning/Engineering/Legal \$ -				
<u> </u> \$ -		State \$ -			Property Acquisition \$ -				
<u> </u> \$ -		Private \$ -			Construction \$ -				
<u>Local</u> \$ -		Local \$ 3,000			Equipment/Furniture \$ 3,000				
<u> </u> \$ -		Proffers \$ -			Other: <u> </u> \$ -				
<u> </u> \$ -		Other: <u> </u> \$ -							
TOTAL \$ -		TOTAL \$ 3,000			TOTAL \$ 3,000				

Prepared By: Michelle Gowdy

Telephone Number: (804)966-8559

Date: October 16, 2012

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

Source of Estimates: IT Director

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

Don't forget to attach supporting documentation

F COUNTY, VIRGINIA
ITAL IMPROVEMENT PROJECT
RM - A (FY2014)

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: Fire-Rescue 2. Priority: 3 3. Project Title: Computer Replacement

FY13 Allocation	Current Year					FY19 18-19	Beyond 18-19	5 Year Project Total
	FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18			
\$ 60,200	\$ 17,800	\$ 34,400	\$ 24,100	\$ 17,800	\$ 60,200		\$ -	\$ 154,300

5. Description (if change, what is the change?):
See Attached Documentation on Computer Placement

6. Justification: Non-mandated Mandated X Mandating Agency: _____
State: X Federal: X Local: X
The computers are used for the fire and EMS records management system and documentation software. The computers track all local and state required reporting and billing information, staffing, county occupancies, training, and equipment. Several of these areas are part of mandated requirements

7. What is the impact of NOT doing this project?
Does not maintain the 5 year replacement plan for equipment and reduces the ability to operate in remote locations

8. Timetable:

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

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

11. Method of Financing:
County Funds that may be supplemented or substituted by grants.

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

13. Location: (Provide a map showing the location)
All County fire stations and Administration

14. Alternatives to requested project:

15. Previous Funding Received: 16. Revenue Sources - FY14-18): 17. Cost Summary - FY14-18 (5 Year Total):

Source	Amount	Source	Amount	Source	Amount
	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -
	\$ -	State	\$ -	Property Acquisition	\$ -
	\$ -	Private	\$ -	Construction	\$ -
Local	\$ -	Local	\$ 154,300	Equipment/Furniture	\$ 154,300
	\$ -	Proffers	\$ -	Other:	\$ -
	\$ -	Other:	\$ -		
TOTAL	\$ -	TOTAL	\$ 154,300	TOTAL	\$ 154,300

Prepared By: Lisa Baber Telephone Number: 804-966-9618
Date: October 21, 2012 Email Address: lgbaber@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

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

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:								5 Year Project Total	
FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19		
\$ 13,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 30,000	
5. Description (if change, what is the change?): <i>I have reduced the funding request for each year. Hopefully we should be able to virtualize many of these servers and stop spending huge amounts to replace the hardware every three years.</i>									
6. Justification:		Mandated		Mandating Agency:					
<input checked="" type="checkbox"/> Non-mandated		<input type="checkbox"/> Mandated		State: _____ Federal: _____ Local: _____					
<i>We need to have computers that are up to date.</i>									
7. What is the impact of NOT doing this project? <i>Use of outdated technology in the department</i>									
8. Timetable: <i>Most of our servers should be virtualized. FY13 web filter; FY15 replace the virtual servers</i>									
9. Land or Right-of-Way Status:									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.):									
11. Method of Financing: <i>Local Funds</i>									
12. Operating Impact (Include annual increase/decrease cost estimates): <i>None</i>									
13. Location: (Provide a map showing the location) <i>Information Technology Department in the Administration Building</i>									
14. Alternatives to requested project: <i>Continue using outdated equipment that could hinder efficiency of the department.</i>									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):				
Source		Source							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ -				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
Local	\$ -	Local	\$ 30,000	Equipment/Furniture	\$ 30,000				
_____	\$ -	Proffers	\$ -	Other: _____	\$ -				
_____	\$ -	Other: _____	\$ -	TOTAL	\$ 30,000				
TOTAL	\$ -	TOTAL	\$ 30,000	TOTAL	\$ 30,000				

Prepared By: Jonathan Stanger

Telephone Number: 804-966-9684

Date: October 15, 2012

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 (FY2013)

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <p style="text-align: center;"><u>Registrar</u></p>		2. Priority: _____		3. Project Title: <p style="text-align: center;"><u>Registrar Computer Replacement</u></p>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 5,000
5. Description (if change, what is the change?): <u>Computer replacement for General Registrar and Chief Assistant Registrar</u>									
6. Justification:		Non-mandated <input type="checkbox"/> Mandated <input checked="" type="checkbox"/>		Mandating Agency: _____ State: _____ Federal: _____ Local: _____					
7. What is the impact of NOT doing this project? <u>Use of outdated technology.</u>									
8. Timetable: <u>FY 10 - GR's computer replaced. FY 11 - Chief Asst. Reg.'s computer will be replaced. Going forward, replace on 5-year cycle.</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 - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
Local, FY 09-10 \$ 2,500		Federal \$ -			Planning/Engineering/Legal \$ -				
Local, FY 10-11 \$ 2,500		State \$ -			Property Acquisition \$ -				
_____ \$ -		Private \$ -			Construction \$ -				
_____ \$ -		Local \$ 5,000			Equipment/Furniture \$ 5,000				
_____ \$ -		Proffers \$ -			Other: _____ \$ -				
_____ \$ -		Other: _____ \$ -							
TOTAL \$ 5,000		TOTAL \$ 5,000			TOTAL \$ 5,000				

Prepared By: Karen M. Bartlett

Telephone Number: 804-966-9699

Date: November 2, 2011

Email Address: rbencoach@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

**PUBLIC
UTILITIES
REQUESTS**

NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)

NEW Project Request
CHANGE in Current
REMOVE Project

1. Department/Organization: <u>New Kent Public Utilities</u>		2. Priority: _____		3. Project Title: <u>Install Diffusers in Sludge Holding tank #2</u>																																																																							
New Kent County Public Utility																																																																											
4. Estimated Cost:																																																																											
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total																																																																		
	\$ -	\$ 120,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000																																																																		
5. Description (if change, what is the change?): <u>Install coarse bubbles diffusers in Sludge Holding Tank #2, and SCADA to control blowers.</u>																																																																											
6. Justification:		Non-mandated <input checked="" type="checkbox"/> Mandated _____		Mandating Agency: _____																																																																							
		x		State: _____ Federal: _____ Local: <u>x</u>																																																																							
<u>The plant will be in need of the extra storage capacity for sludge and sludge digestion, as flows gradually increase. Also in the event that Henrico Reclaim facility cuts us off again we will need the storage tank to hold this for a time. The diffusers will supply air to this extra tank. We are not asking for the third blower at this time.</u>																																																																											
7. What is the impact of NOT doing this project? <u>If not done, we could find ourselves paying twice the price for sludge hauling to Williamsburg, and create a problem with proper operation of the plant when it comes to nutrient removal. It is essential to reduce nitrates as much as possible before releasing the liquid back to the plant.</u>																																																																											
8. Timetable: <u>Next fiscal year.</u>																																																																											
9. Land or Right-of-Way Status: <u>Tank is at the Parham Landing WWTP.</u>																																																																											
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>The engineering and the approximate amount for install and programming this into the SCADA is part of the estimate</u>																																																																											
11. Method of Financing: <u>Utility Fund</u>																																																																											
12. Operating Impact (Include annual increase/decrease cost estimates): <u>The extra sludge holding tank could reduce the sludge hauling for a time. This is the beginning of the future expansion of the 'Solids handling' unit that will take place in the future.</u>																																																																											
13. Location: (Provide a map showing the location) <u>Parham Landing WWTP</u>																																																																											
14. Alternatives to requested project: <u>The only alternative is not to proceed with this project. If that decision is made then we run the risk of running out of space for sludge. The amount of sludge was not a known fact when the plant was started up. However due the the carbon that is added and the high number of MLSS we run for TKN, and low flows to the plant, this has become a necessity.</u>																																																																											
15. Previous Funding Received:			16. Revenue Sources for 2012-2017 (FY13-17):			17. Cost Summary for 2012-2017 (FY13-17, 5 Year Total):																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Source</th> <th style="text-align: right;">\$</th> <th style="text-align: right;">-</th> </tr> </thead> <tbody> <tr><td>_____</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>_____</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>_____</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Local</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>_____</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>_____</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> </tbody> </table>			Source	\$	-	_____	\$	-	_____	\$	-	_____	\$	-	Local	\$	-	_____	\$	-	_____	\$	-	TOTAL	\$	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Source</th> <th style="text-align: right;">\$</th> <th style="text-align: right;">-</th> </tr> </thead> <tbody> <tr><td>Federal</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>State</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Private</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Local</td><td style="text-align: right;">\$</td><td style="text-align: right;">120,000</td></tr> <tr><td>Proffers</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Other: _____</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$</td><td style="text-align: right;">120,000</td></tr> </tbody> </table>			Source	\$	-	Federal	\$	-	State	\$	-	Private	\$	-	Local	\$	120,000	Proffers	\$	-	Other: _____	\$	-	TOTAL	\$	120,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr><td>Planning/Engineering/Legal</td><td style="text-align: right;">\$</td><td style="text-align: right;">30,000</td></tr> <tr><td>Property Acquisition</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Construction</td><td style="text-align: right;">\$</td><td style="text-align: right;">90,000</td></tr> <tr><td>Equipment/Furniture</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Other: _____</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$</td><td style="text-align: right;">120,000</td></tr> </tbody> </table>				Planning/Engineering/Legal	\$	30,000	Property Acquisition	\$	-	Construction	\$	90,000	Equipment/Furniture	\$	-	Other: _____	\$	-	TOTAL	\$	120,000
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Other: _____	\$	-																																																																									
TOTAL	\$	120,000																																																																									

Prepared By: Larry Dame Telephone Number: 804-966-9678
Date: October 12, 2012 Email Address: ladame@co.newkent.state.va.us

Source of Estimates: Malcolm Pirnie

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

Don't forget to attach supporting documentation

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Department of Public Utilities</u>		2. Priority: <u>2</u>		3. Project Title: <u>Ground Level Storage Tank Maintenance</u>																																																			
4. Estimated Cost:																																																							
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total																																														
	\$ 150,000	\$ 300,000 <i>Colonies</i>	\$ 150,000 <i>Whitehouse</i>	\$ 75,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 525,000																																														
5. Description (if change, what is the change?): Foundation & steel repair and interior/exterior coatings at 3 priority sites (Colonies, Whitehouse Farms and Sherwood Estates), extended maintenance contracts for 4 additional sites (Colonial Downs, Quinton Park, Minitree Glen, Woods Edge). CIP proposals may make 3 sites obsolete (Kenwood/Greenwood, Quinton Estates and Five Lakes). The change is to reprioritize funding based on actual bids received for renovations @ Colonies (\$200,000-\$300,000) and Whitehouse Farms (\$150,000). Due to their costs, these projects were not awarded. Up-front engineering was determined to be the most cost-effective approach, based on feedback from bidders. FY13 funds will be used for site engineering at 3 priority sites.																																																							
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>XXX</u> State: <u> </u> Federal: <u> </u> Local: <u> </u> VDH does not mandate a specific maintenance interval, but a tank failure would result in a Notice of Violation for the affected water system. The County currently operates approx. 1.25 million gallons worth of ground level storage. Exterior paint is peeling at several locations, brick/block tank saddles are decaying and causing exterior tank corrosion between saddle and tank, which is significant at some locations.																																																							
7. What is the impact of NOT doing this project? Ultimately, tank failure and increased costs to repair or replace. Disruption or loss of water service, contamination of water system, notice of violation from VDH. Public health hazard if water supply is contaminated.																																																							
8. Timetable: This project needs to be underway ASAP, with priority given to the most dilapidated sites. Due to the high anticipated cost, the project should be distributed over several years.																																																							
9. Land or Right-of-Way Status: <u>all County-owned</u>																																																							
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): We have implemented an elevated storage tank maintenance program, however, we have not yet addressed the older, ground level tanks. Some systems only have a single storage tank, therefore, provisions must be made to maintain supply while the tank is out of service. Firefighting capabilities may be impacted while performing this work. Some fairly simple system interconnection as proposed in other CIP projects, would eliminate the need for these tanks entirely at some of our water systems. Some tanks require minor structural repair. Interior conditions on most tanks are unknown. Funding line may be used to add storage capacity (tanks salvaged from demolished sites) at Whitehouse and Sherwood.																																																							
11. Method of Financing: <u>CML</u> <u>Utility Enterprise Fund</u>																																																							
12. Operating Impact (Include annual increase/decrease cost estimates): The operating impact may be significant at sites where there is only one storage tank, but this project must be performed and the project will have to be planned to minimize disruption of service. Entering into tank maintenance agreements will amortize capital costs into manageable annual operating costs.																																																							
13. Location: (Provide a map showing the location) <u>County water systems tank sites as referenced above</u>																																																							
14. Alternatives to requested project: <u>Replace with elevated tanks at selected facilities, replace tanks with larger tanks to meet fire storage standards, interconnect smaller, aging facilities with newer facilities, do nothing and allow tanks to corrode.</u>																																																							
15. Previous Funding Received:			16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (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>TOTAL</td><td align="right">\$ -</td></tr> </table>			Source		_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	TOTAL	\$ -	<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">\$ 525,000</td></tr> <tr><td>Proffers</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 525,000</td></tr> </table>				Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 525,000	Proffers	\$ -	Other: _____	\$ -	TOTAL	\$ 525,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ 50,000</td></tr> <tr><td>Property Acquisition</td><td align="right">\$ -</td></tr> <tr><td>Construction</td><td align="right">\$ 475,000</td></tr> <tr><td>Equipment/Furniture</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 525,000</td></tr> </table>			Planning/Engineering/Legal	\$ 50,000	Property Acquisition	\$ -	Construction	\$ 475,000	Equipment/Furniture	\$ -	Other: _____	\$ -	TOTAL	\$ 525,000
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TOTAL	\$ 525,000																																																						

Prepared By: Mike Lang Telephone Number: 804 966 9678
Date: October 10, 2012 Email Address: cmlang@co.newkent.state.va.us

Source of Estimates: actual bids for tank & foundation repairs at Colonies & Whitehouse Farms

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 (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Department of Public Utilities</u>		2. Priority:		3. Project Title: <u>Water System Energy Audit</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5. Description (if change, what is the change?): <u>This project is to perform an energy audit of our water production facilities, identify inefficiencies, potential cost savings and evaluate alternate energy sources.</u>									
6. Justification:		Non-mandated <u>XXX</u>		Mandated		Mandating Agency: _____ State: _____ Federal: _____ Local: _____			
<u>The goal is to evaluate water system pumping & distribution efficiency, and reduce water system operating costs</u>									
7. What is the impact of NOT doing this project? <u>Continue operating at existing conditions</u>									
8. Timetable: <u>We would like to perform this in FY2014 if funding is available</u>									
9. Land or Right-of-Way Status: <u>All work to be performed on County property</u>									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): <u>May identify inefficiencies which need to be remedied to achieve reduced operating costs, should be performed on sewer facilities as well, matching funding from County may improve grant opportunities</u>									
11. Method of Financing: <u>VDH planning & design grant if and only if approved - may qualify for green project reserve</u>									CML
12. Operating Impact (Include annual increase/decrease cost estimates): <u>Unknown exactly what the operating impact is during the audit, the goal of the audit is to identify measures which will help reduce overall operating costs</u>									
13. Location: (Provide a map showing the location) <u>Water systems County-wide</u>									
14. Alternatives to requested project: <u>Continue operating under existing conditions</u>									
15. Previous Funding Received:			16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):			
<u>Source</u>			<u>Source</u>						
_____	\$	-	Federal	\$	-	Planning/Engineering/Legal	\$	50,000	
_____	\$	-	State	\$	50,000	Property Acquisition	\$	-	
_____	\$	-	Private	\$	-	Construction	\$	-	
_____	\$	-	Local	\$	-	Equipment/Furniture	\$	-	
_____	\$	-	Proffers	\$	-	Other: _____	\$	-	
_____	\$	-	Other: _____	\$	-				
TOTAL	\$	-	TOTAL	\$	50,000	TOTAL	\$	50,000	

Prepared By: Mike Lang

Telephone Number: 804 966 9678

Date: October 10, 2012

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

Source of Estimates: VDH planning & design grant funding limit

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 (FY2014)**

NEW Project Request
CHANGE in Current Project
REMOVE Project Request

1. Department/Organization: <u>Public Utilities</u>		2. Priority:		3. Project Title: <u>Reclaimed Water Line Extension</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	0	\$ 4,185,000	\$ 20,000
5. Description (if change, what is the change?): For the current fiscal year, the work will be for the Preliminary Engineering Report. This report would locate the routing and any necessary improvements to the Reclaimed Water Facilities located at the former Chickahominy Wastewater Treatment Plant. The installation of the necessary pipe and related facilities to supply the new golf course at the Farms of New Kent PUD with reclaimed water at a later date when funds are available.									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> X State: ___ Federal: ___ Local: ___ This new golf course has a lake for irrigation and had planned on using groundwater to provide water for the lake. New DEQ regulations is making it extremely difficult for them to use groundwater. Also, any groundwater they use will impact on new and current Groundwater Withdrawal Permits for the county. While the golf course is actively seeking other options, reclaimed water would be a									
7. What is the impact of NOT doing this project? Future groundwater permits will be limited should the golf course use groundwater for irrigation. If the golf course does not get irrigation water from groundwater, then it could limit the development of the FONK PUD, thus impacting the future rates of the Utility System as future revenues from the growth of this project have been factored into the departments revenue projections.									
8. Timetable: When there is sufficient reclaimed water to be able to provide the needed irrigation water and when funds are available. It should be noted that the amount of Reclaimed Water necessary for this project is projected to be approximately twenty years from now.									
9. Land or Right-of-Way Status: Use of existing easements to get the pipe to Route 106, then acquire the necessary easements and use VDOT right of way.									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): This expansion could lead to further expansion down to the Brookwood Golf course should the need arise.									
11. Method of Financing: VRA funding is one option. With the emphasis on the cleanup of the Chesapeake Bay, this could lead to more grants and funding through stimulus funding currently being used. Also, this may be funded by the owners of the golf course should their need become critical.									
12. Operating Impact (Include annual increase/decrease cost estimates): The impact to the operating budget would be additional chemical usage, electrical costs, however, I don't see a need for additional staff for this work.									
13. Location: (Provide a map showing the location)									
14. Alternatives to requested project: Use of Groundwater for irrigation.									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):				17. Cost Summary - FY14-18 (5 Year Total):			
<u>Source</u>		<u>Source</u>							
_____	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ 20,000				
_____	\$ -	State	\$ -	Property Acquisition	\$ -				
_____	\$ -	Private	\$ -	Construction	\$ -				
_____	\$ -	Local	\$ 20,000	Equipment/Furniture	\$ -				
_____	\$ -	Proffers	\$ -	Other: _____	\$ -				
_____	\$ -	Other: _____	\$ -	TOTAL	\$ 20,000				
TOTAL	\$ -	TOTAL	\$ 20,000	TOTAL	\$ 20,000				

Prepared By: Lawrence Dame
Date: October 4, 2012

Telephone Number: 804-966-9678
Email Address: ladame@co.newkent.state.va.us

Source of Estimates: Malcolm Pirnie

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

Don't forget to attach supporting documentation

**NEW KENT COUNTY, VIRGINIA
REQUEST FOR CAPITAL IMPROVEMENT PROJECT
CIP FORM - A (FY2014)**

NEW Project Request
CHANGE in Current
REMOVE Project

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:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ -	\$ 40,000 design	\$ 35,000 bid/CA	\$ 600,000 construction	\$ -	\$ 50,000 demolition	\$ -	\$ 675,000
5. Description (if change, what is the change?): The cost is to develop a new backup well for the Bottoms Bridge water system. This will be required by June 2019 if the County does not or can not prove that pumping the Cary Street well has no adverse impact on overlying aquifers, or when the peak water demand exceeds the capabilities of the existing well. The change is to increase funding based on actual estimates and move the project engineering up to FY15.									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>XXX</u> <u>XXX</u> Mandating Agency: <u>VDH</u> State:XXX Federal: Local:									
If the existing Cary Street well must be abandoned, then a backup supply well is mandated by VDH.									
7. What is the impact of NOT doing this project? Ultimately, some form of alternate water supply will be required for Bottoms Bridge.									
8. Timetable: The estimated timeframe for the replacement well to be in operation is July 2019, however, engineering must begin well ahead of time. The conditions outlined above will dictate the exact schedule.									
9. Land or Right-of-Way Status: We feel this project can be accomplished on existing County-owned land within the Five Lakes subdivision, or land proffered by a potential developer.									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): The existing Cary Street well can produce approx. 252,000 gals/day in continuous operation. Peak demand at Bottoms Bridge was approx. 220,000 gals/day in July 2010. The existing backup well's output is approximately 87% of peak daily 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: <u>CML</u> The Utility Enterprise Fund will be the default funding source. Future development proffers and grant 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.									
13. Location: (Provide a map showing the location) Five Lakes subdivision or elsewhere within Bottoms Bridge									
14. Alternatives to requested project: Performing an investigation to prove that the Cary Street well does not adversely impact overlying aquifers, plus upsizing the well pump, plus effective water conservation measures may produce several additional years of capacity. Connect Bottoms Bridge to an alternate supply of water such as Henrico County or the City of Richmond will eliminate the need for the well replacement or upgrade altogether. Ignoring the Ground Water Permit conditions does not address the capacity problem, and may result in significant monetary fines.									

15. Previous Funding Received:	16. Revenue Sources - FY14-18):	17. Cost Summary - FY14-18 (5 Year Total):																																												
<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Source</td><td></td></tr> <tr><td>_____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ -</td></tr> </table>	Source		_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	_____	\$ -	TOTAL	\$ -	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Source</td><td></td></tr> <tr><td>Federal</td><td align="right">\$ -</td></tr> <tr><td>State</td><td align="right">\$ -</td></tr> <tr><td>Private</td><td align="right">\$ -</td></tr> <tr><td>Local</td><td align="right">\$ 675,000</td></tr> <tr><td>Proffers</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 675,000</td></tr> </table>	Source		Federal	\$ -	State	\$ -	Private	\$ -	Local	\$ 675,000	Proffers	\$ -	Other: _____	\$ -	TOTAL	\$ 675,000	<table border="1" style="width:100%; border-collapse: collapse;"> <tr><td>Planning/Engineering/Legal</td><td align="right">\$ 75,000</td></tr> <tr><td>Property Acquisition</td><td align="right">\$ -</td></tr> <tr><td>Construction</td><td align="right">\$ 600,000</td></tr> <tr><td>Equipment/Furniture</td><td align="right">\$ -</td></tr> <tr><td>Other: _____</td><td align="right">\$ -</td></tr> <tr><td>TOTAL</td><td align="right">\$ 675,000</td></tr> </table>	Planning/Engineering/Legal	\$ 75,000	Property Acquisition	\$ -	Construction	\$ 600,000	Equipment/Furniture	\$ -	Other: _____	\$ -	TOTAL	\$ 675,000
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Prepared By: Mike Lang Telephone Number: 966-9678
Date: October 11, 2012 Email Address: cmlang@co.newkent.state.va.us

Source of Estimates: Sydnor Hydro & 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 (FY2014)**

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>FONK Talleyville Well Replacement</u>					
4. Estimated Cost:									
	FY13 Allocation	Current Year FY14 13-14	FY15 14-15	FY16 15-16	FY17 16-17	FY18 17-18	FY19 18-19	Beyond 18-19	5 Year Project Total
	\$ -	\$ -	\$ -	\$ 45,000 engineering	\$ 450,000 construction	\$ -	\$ -	\$ -	\$ 495,000
5. Description (if change, what is the change?): The cost is to develop a new backup well for the Farms of New Kent water system. This will be required by June 2019 if the County does not or can not prove that pumping the Talleyville well has no adverse impact on overlying aquifers. The change is to increase funding based on actual estimates and move the project & engineering up to meet the deadline.									
6. Justification: <u>Non-mandated</u> <u>Mandated</u> <u>Mandating Agency:</u> <u>VDH</u> <u>XXX</u> State: <u>XXX</u> Federal: <u> </u> Local: <u> </u> If the existing Talleyville well must be abandoned, then a backup supply well is mandated by VDH.									
7. What is the impact of NOT doing this project? Ultimately, the County will have to develop an alternate supply of water for the Farms of New Kent water system									
8. Timetable: The estimated timeframe for the replacement well to be online is July 2019, however, engineering must begin well ahead of time. The conditions outlined above will dictate the exact schedule.									
9. Land or Right-of-Way Status: Hopefully, this can be performed on the existing well site. If not we will have to work with the developer to acquire more land for the well.									
10. Other Special Consideration (s) (Future Expansion/Special Features/ etc.): The County has the option of attempting to prove that use of this well does not adversely affect overlying aquifers. DEQ has not yet provided specifics about what exactly constitutes "adverse effects." DEQ's position is that these efforts are most likely not cost-effective.									
11. Method of Financing: <u>cml</u> The developer has agreed to finance all Permit Conditions for the Farms of New Kent ground water permit. It will be their decision to either prove the existing well does not adversely affect overlying aquifers, or to drill the replacement well. Ultimately, however, the County is responsible for seeing the permit conditions fulfilled, therefore, the Utility Enterprise Fund is the backup funding source.									
12. Operating Impact (Include annual increase/decrease cost estimates): A slight increase in sampling costs may be experienced in the first year. Otherwise, there is no predicted operating impact, since the well will be designed to produce the same amount of water under the same mechanical conditions.									
13. Location: (Provide a map showing the location) Talleyville Well Site, Rt 106 & I-64.									
14. Alternatives to requested project: perform groundwater investigation and hope for a favorable result. connect Farms of New Kent with another water system of similar capacity (Colonial Downs). Ignoring Ground Water Permit conditions may result in monetary fines.									
15. Previous Funding Received:		16. Revenue Sources - FY14-18):			17. Cost Summary - FY14-18 (5 Year Total):				
<u>Source</u>		<u>Source</u>							
	\$ -	Federal	\$ -	Planning/Engineering/Legal	\$ 45,000				
	\$ -	State	\$ -	Property Acquisition	\$ -				
	\$ -	Private	\$ -	Construction	\$ 450,000				
	\$ -	Local	\$ -	Equipment/Furniture	\$ -				
	\$ -	Proffers	\$ 495,000	Other:	\$ -				
	\$ -	Other:	\$ -	Other:	\$ -				
TOTAL	\$ -	TOTAL	\$ 495,000	TOTAL	\$ 495,000				

Prepared By: Mike Lang

Date: October 11, 2012

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

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

Source of Estimates: Sydnor Hydro & Resource Int'l.

Don't forget to attach supporting documentation

