

**Policy Committee
Government Center Complex
Large Conference Room, Building A**

December 6, 2011 - 12:00 p.m.

A. Roll Call

B. Minutes

1. September 1, 2011
2. September 6, 2011
3. September 15, 2011

C. Old Business

D. New Business

1. FY13 - FY17 Capital Improvements Program (CIP) requests

E. Adjournment

MEMORANDUM

DATE: December 6, 2011

TO: Policy Committee

FROM: Luke Vinciguerra, Planner
Jason Purse, Senior Planner II

SUBJECT: FY 2013-2017 Capital Improvements Program (CIP)

The Planning Division has compiled a summary of candidate projects for the FY 2013-2017 CIP (attachment 1) for Policy Committee consideration. The CIP project requests are grouped into the following general funding categories:

- *Group I:* New projects with FY13 funds requested. Some of these candidate projects may have been previously evaluated by the Policy Committee but were not adopted in current CIP.
- *Group II:* Projects already approved for funding in the adopted CIP for FY13.
- *Group III:* Projects requesting funding in outlying fiscal years already approved in the current CIP.
- *Group IV:* New projects requesting funding in outlying fiscal years not currently in the CIP.

It is the responsibility of the Policy Committee to evaluate how each CIP request relates to the Comprehensive Plan; budgetary constraints are not a factor in this exercise. To facilitate this task, the Policy Committee adopted a uniform method for evaluating projects (attachment 2). Staff notes the Policy Committee is reviewing FY12-17 requests from the schools as the school district CIP program is on a different timeline.

Staff has developed an Excel spreadsheet that automatically calculates the weighting and totals for each project (attachment 3). **Please use this ranking criteria work sheet to complete evaluations of each of the projects in the FY13 Capital Requests spreadsheet prior to the Committee's first meeting to the best of your ability.** If your rankings are completed in advance of the meeting, please forward staff an electronic copy to facilitate preparation for meeting discussion.

Insert paragraph about cap maintenance items and reference attachment.

The Policy Committee has also requested that the Virginia Department of Transportation's Six-Year Improvement Program proposal be included. The most recent update to the VDOT SYIP

*Capital Improvement Program
December 6, 2011*

was approved in May 2011 and included funding for years FY12-FY17. Summaries of the projects and funding are available in attachment 4. Since VDOT is a separate and independent budget process, the Policy Committee will not be evaluating these projects, but they are provided for informational purposes as has been requested in prior years.

The first Policy Committee meeting will be held **Tuesday, December 6th at noon in the Building A Large Conference Room**. At this meeting, the Policy Committee can discuss the merits of individual projects and compile project rankings. This first meeting is also the time to alert staff if committee members would like a department head to discuss a project(s). A second meeting is scheduled for Monday, December 12th at 4 p.m. when department heads can be available to discuss individual projects if requested in advance. Thursday, December 15th, at 4 p.m. is also reserved should the Policy Committee need additional time. If the Committee chooses, this exercise can be completed in one meeting if members do not request discussion with department heads.

Ultimately, the Policy Committee will prepare a ranking recommendation to present to the Planning Commission. The Board of Supervisors typically considers Planning Commission recommendations during the budget discussions in April.

If you have any questions, please do not hesitate to contact Jason Purse at 253-6689.

Attachments:

1. Summary spreadsheet of FY13-17 Capital Requests
2. Policy Committee ranking criteria
3. Criteria weighting sheet
4. Six Year Improvement Program
5. CIP applications
6. Summary spreadsheet of FY13-17 Capital Maintenance Requests

Attachment 1 - Spreadsheet A REVISED 10/20/11														
Non-maintenance Items														
ID#	Applying Agency	Project Name	Project Description	FY13 Requested \$	FY14 Requested \$	FY15 Requested \$	FY16 Requested \$	FY17 Requested \$	Total Requested \$	Agency Ranking	Previous PC Score	PC Score (FY13)	Special Consideration	Priority
Group B: New Projects with FY13 Funds Requested (projects not subject for funding in FY13 budget. May have been reviewed by PC previously)														
A	General Services	General Services Headquarters Building	Replace existing space in two buildings with a modern, efficient consolidated facility. All Division of General Services, except Fleet, would be housed in the building. The buildings now occupied by Facilities, Grounds, and GS Administration were built for other purposes in the 1970's and 1980's. While some capital maintenance was done and a major addition was added in the 1990's the metal type buildings have exceeded their expected life span. Building shells, roofs, HVAC, and electrical systems require high levels of maintenance just to maintain the current inadequate service. Energy usage is very high per square foot and will remain high as long as the buildings are used.	516,704	5,167,040				5,683,744	5 of 9		54.4		
B	General Services	Landfill Debris Pad	This project consists of three components that will increase operation efficiency and reduce pollution at the Jolly Pond Convenience Center. Currently, negative debris is dropped off by residents and loaded for transport to a grinding location in an unpaved depression at the rear of the center. During wet conditions, drainage from the center and from Jolly Pond Road flows through this area making operating conditions very difficult for citizens and staff. During these times, excess sediment flows downstream and leaves this site. Also, drop off for recycling of used oil, antifreeze, and batteries takes place near this area. This condition is not consistent with requirements of the County's MS4 permit. This project will include a paved pad under this debris and recycling area, new drainage piping to bypass road drainage around the area, and a new water quality basin downstream of the area to treat runoff.	82,000					82,000	1 of 9		New		
C	FMS	Citizen Relationship Management	The purpose of 3-1-1 access is to divert non-emergency inquiries away from the 9-1-1 emergency service as well to provide a valuable community service to residents. Common inquiries made to 3-1-1 call centers may include the reporting of debris on a roadway, notifying city officials of broken street lights or asking questions regarding trash pick-up, bus schedules or other municipal services.	150,000					150,000	1 of 1		New		
D	Stormwater	Powhatan Creek Watershed Restoration and Improvement Program	Project will restore 300 LF of degrading stream channel between Scotts Pond Dr and Essex Court and will restore 1400 LF of failed concrete drainage swales and stream channel in the Windsor Forest neighborhood. The restoration activities will protect citizens and property and improve water quality by protecting exposed sanitary sewer laterals and reducing sediment loads in the Powhatan watershed. The Project will also upgrade the existing, inadequate drainage system in the Pleasant Run neighborhood to alleviate stormwater entering structures.	400,000	50,000	150,000			600,000	3 of 9		New		
E	Stormwater	Skiffes Creek Watershed Restoration and Improvement Program (Crowe Outfalls Drainage & WQ Improvements)	Project will protect citizens and property and improve water quality by installing adequate drainage system along both north and south sides of Route 60 in the vicinity of Church St to alleviate existing flooding, support future development/redevelopment, and provide stormwater management.	200,000			1,650,000	1,150,000	3,000,000	6 of 9		New		
F	Stormwater	Ware Creek Watershed Restoration and Improvement Program (Tussock Outfalls Drainage & WQ Improvements)	Project will protect citizens and property and improve water quality by installing adequate drainage system along the north side of Route 60 in the vicinity of Cobles Lane to the CSX crossing to alleviate existing flooding, support future development/redevelopment, and provide stormwater management. At this time the CSX tracks impede drainage and there is no adequate outfall for stormwater.	150,000					150,000	9 of 9		New		
G	Schools	Backflow Preventers		50,000					50,000	T1		New		
H	Schools	Bus Safety Equipment		52,674	52,674	52,674	52,674	52,674	210,696	T1		New		
I	Schools	Security Check Access System		130,000	70,000	70,000	70,000		340,000	T1		45.25		
J	Schools	Technology	This includes a refresh/update/replacement of all the instructional computers in the division. FY13 is ES, 14 in HS and 15 in MS.	750,000	767,000	647,000	416,000	750,000	3,330,000	T2		54.4		
K	Schools	Food Court for Lafayette		335,665					335,665	T4		New		
L	Schools	Science Pavilion for Lafayette	The new large shelters that would be built along the proposed new walkway to the Warhill Sports Complex.	206,565					206,565	T4		New		
M	Schools	Food Court for Jamestown		408,745					408,745	T4		New		
N	Parks & Rec	Warhill Sports Complex Basketball Courts	Complete project with acrylic surfacing, lights and picnic shelters.	190,000					190,000	2 of 21		50.2		
O	Parks & Rec	Circuways	Planning, development and improvement of trails and greenways consistent with Circuways Master Plan and the county's previous commitment to annually fund this program.	50,000	50,000	50,000	50,000	50,000	250,000	11 of 21		52.8		
P	Parks & Rec	Jamestown Beach Park: Entrance, parking and restroom facility	Restroom facility, repair to entrance road, gravel parking and walkway to beach, signs and bollards.	110,000					110,000	1 of 21		New		
Group B: Projects Already Approved for FY13 Funding in FY13 Adopted Budget														
B1	Schools	New Horizons Contribution	Assessment for WICC's portion of facility improvements for regional vocational/technical education facility.	82,331					82,331	T3		100		
B2	Stormwater	Mill Creek Watershed Restoration and Improvement Program Phase I	Project will stabilize an eroding outfall and channel and provide energy dissipation adjacent to Braddock Ct; complete design & permitting for water quality and drainage improvements in the Brook Haven neighborhood, reducing the opportunity for stormwater to enter structures and erode property; upgrade and expand the Colony Square BMP to better manage stormwater volume; substitute 600 LF of degrading channels along Winston Terrace; restore and stabilize channels in the James Square and Old Colony Office Park; and provide a stormwater outlet for properties along Upper Latta Powell Rd. Each of these actions address a water quality hotspot in the Mill Creek watershed.	939,000	1,522,000				2,461,000	2 of 9		not ranked		
Group B: Projects Only Requesting Funding in Outgoing Fiscal Year(s) (have been reviewed by PC previously)														
C1	Parks & Rec	Warhill Sports Complex - Basketball Courts	Complete basketball court project with acrylic surfacing, lights, and picnic shelters.			190,000			190,000	2 of 21		48.5		
C2	Parks & Rec	JCWCC Park - Parking Expansion/Closing of Ashbury Road	Additional parking and lighting for facilities on Community Center park property.		600,000				600,000	10 of 21		58		
C3	Parks & Rec	Warhill Sports Complex - Phase 5	Completion of baseball area with 1 field, 2 picnic areas with shelters, restroom, and parking.			170,000	1,530,000		1,700,000	6 of 21		43.5		
Group IV: New Projects Only Requesting Funding in Outgoing Fiscal Year(s) (not previously reviewed by PC)														
D1	Fire	Fire Station 1 Renovation/Expansion/Replacement	This proposal is to renovate/replace the current station such that the new facility will accommodate more equipment than the current facility, including larger/more modern fire apparatus; contain additional dormitory rooms to better address the changing gender composition of the emergency response staff and to accommodate staff on staggered shifts as well as to increase the overall capacity of the facility; upgrade the structure architecturally to be on par with other facilities in the County in terms of efficiency, environmental impact, aesthetics, system performance and safety; and meet current IT standards for infrastructure and equipment.		100,000	3,900,000			4,000,000	1 of 1		New		
D2	Parks & Rec	Community Center Park - Phase 2 Improvements	Traverse site improvements include picnic shelters, sidewalk, playground, restroom/restroom/storage facility, and expansion of current looppark to include fencing and lighting.		550,000	500,000			1,050,000	9 of 22		46.2		

D3	Parks & Rec	Little Creek Reservoir Park - Boat Storage and New Boat Ramp	Construct new concrete boat ramp, current ramp is too steep and shallow, new ramp will allow multiple boats to access ramp concurrently. Storage facility for rental boats will improve operational efficiency of rentals and protect capital investment of boats by providing shelter from elements and potential vandalism/theft.			350,000		350,000	20 of 21	New		
D4	Parks & Rec	Community Center Park - Restroom Facility, Safety Netting, Concession Pad	To meet the increasing need of participants and families utilizing the athletic fields and newly installed playground. Current use of portable toilets will not meet ADA needs of playground users and increased use of athletic fields. Safety netting will be utilized to prevent balls from hitting community center, and walking path around the park.			300,000	330,000	630,000	14 of 21	New		
D5	Parks & Rec	Freedom Park Environmental Education Center	Continued implementation of approved Master Plan				2,650,000	2,650,000	8 of 21	36.4		
D6	Parks & Rec	Freedom Park Phase 3	Implement phase 3 of the Freedom Park Master Plan to include development of passive recreation facilities: Amphitheater, 3 picnic areas, playground, open meadow, trails, earthen dam, loop road and picnic loop parking.			2,785,000	\$2,785,000	5,570,000	5 of 21	42.8		
D7	Parks & Rec	Freedom Park Phase 4	Active Recreation facilities with support facilities: basketball/tennis courts, water playground/pool, parking infrastructure, storage, shelter, restrooms as per approved master plan.				500,000	4,500,000	5,000,000	18 of 21	39.8	
D8	Parks & Rec	Freedom Park phase 5	Water based facilities with support facilities, and bench, fishing pier, playground, clubhouse/meeting room, parking and boat rental facility.				300,000	2,500,000	2,800,000	19 of 21	New	
D9	Parks & Rec	Upper County Park- master plan improvements	Improvements as identified in master plan				500,000	500,000	13 of 21	37.6		
D10	Parks & Rec	Warhill Sports Complex Field Hockey/Lacrosse Complex	Development of field-based infrastructure as per approved master plan.				260,000	2,340,000	2,600,000	15 of 21	40.8	
D11	Parks & Rec	Warhill Sports Complex Multipurpose Field Practice Complex	Use lighted field area to accommodate 8 soccer/football size fields, restrooms/concession facility, parking, roadway and other infrastructure requirements as per approved master plan.				780,000	7,020,000	7,800,000	16 of 21	New	
D12	Parks & Rec	Warhill Sports Complex Park Operations Facility	6,000 sq ft visitor center/office/storage facility for park operations staff.			210,000	1,890,000	2,100,000	6 of 21	45.4		
D13	Parks & Rec	Shaping Our Shores Phase 1 Improvements for Jamestown Beach Park	Implement Phase 1 of approved Shaping our Shores Master Plan				290,000	2,610,000	2,900,000	12 of 21	New	
D14	Parks & Rec	Shaping Our Shores Pre-design Planning at Chatham/Long River/Free Park-Survey, Traffic Analysis, Rezoning, and Archeological Investigations, boat ramp parking, primitive campsite improvements, shoreline stabilization				1,610,000		1,610,000	4 of 21	47.8		
D15	Parks & Rec	Warhill Sports Complex Softball Complex	Development of 4 softball fields, restrooms and infrastructure as per approved master plan.				410,000	3,690,000	4,100,000	17 of 21	43.6	
D16	Parks & Rec	Warhill Sports Complex Multi Use Walking Paths	Facilities: Amphitheater, 3 picnic areas, playground, open meadow, trails, earthen dam, loop road and picnic loop parking.				140,000	1,260,000	1,400,000	19 of 21	44.4	
D17	Parks & Rec	Community Gymnasium at Warhill Sports Complex				5,200,000						
D18	Parks & Rec	Horsaby/Bleyton Restroom/Concession Facility	Concrete pre fab restroom/concession facility to serve 7 field athletic complex by community groups.				200,000	200,000	7 of 21	New		
D19	Stormwater	Cullege Creek Watershed Restoration and Improvement Program (James Terrace Drainage & WQ Improvements)	Project will protect citizens and property and improve water quality by installing a new stormwater management facility to treat 60 acres of unmanaged stormwater in older neighborhoods.					400,000	400,000	7 of 9	New	
D20	Stormwater	Yarmouth Creek Watershed Restoration and Improvement Program	Project will protect property and improve water quality by stabilizing, restoring and enhancing 3000 LP of degrading stream channel and retrofitting 3 existing BMPs in the Yarmouth Creek headwaters. Hydrocarbon treatment will be utilized in one of the BMP upgrades.			120,000	150,000	252,000	1,350,000	8 of 9	New	
D21	Stormwater	Mill Creek Watershed Restoration and Improvement Program Phase 2	The 2nd Phase of the Mill Creek Watershed Restoration project will install a new stormwater management facility in Brook Haven and restore 1,100 LP of eroding channels.				1,534,000	1,534,000	4 of 9	9%		
D22	Schools	Enclosed Cafeteria Courtyard for Jamestown					1,800,000	1,800,000	T3	New		
D23	Schools	Field Lights for Jamestown				850,485		850,485	T4	New		
D24	Schools	Storage Bays				50,000	50,000	100,000	T4	40.4		
D25	Schools	Hockey/Soccer Field/Irrigation at Blair						175,500	175,500	T2	New	
D26	Schools	Reconversion of Blair						830,900	830,900	T3	New	
D27	Schools	Furniture, fixtures and equipment for Blair						800,000	800,000	T2	New	
D28	Schools	Equity Conversion for Blair	A number of design/construction issues necessary to bring Blair into basic equity with the other middle schools, especially Horsaby. This would include additional science labs and some classroom expansion.					1,765,595	1,765,595	T2	New	
D29	Schools	Lighting for Cooley				163,000		163,000	T2	3%		
D30	Schools	Turf Field for Cooley						800,000	800,000	T4	New	
D31	Schools	Field Lighting for Tiers II, S.				350,000		350,000	T4	New		
D32	Schools	Multi Purpose Spaces for Lafayette						3,164,100	3,164,100	T2	50.2	
D33	Schools	Walkway to Warhill					115,000	115,000	T2	New		
D34	Schools	Parking for Baker				380,700		380,700	T3	New		
D35	Schools	Additional Parking for DJM				126,000		126,000	T3	New		
D36	Schools	Bus loop canopy for Stonehouse					250,000	250,000	T2	New		
D37	Schools	Sports field lighting for Stonehouse				350,000		350,000	T4	New		
The 1.071 Health and safety issues												
The 2.072 Growth and maintenance												
The 3.073 Programs that support or enhance the learning process												
The 4.074 Other program support in the context of our schools												

CAPITAL IMPROVEMENT PROGRAM RANKING CRITERIA James City County Planning Commission

SUMMARY

The Capital Improvement Program ("CIP") is the process for evaluating, planning, scheduling, and implementing capital projects. The CIP supports the objectives of the Comprehensive Plan through the sizing, timing, and location of public facilities such as buildings, roads, schools, park and recreation facilities, water, and sewer facilities. While each capital project may meet a specific need identified in the Comprehensive Plan or other department or agency plan, all capital plans must compete with other projects for limited resources, receive funding in accordance with a priority rating system and be formally adopted as an integral part of the bi-annual budget. Set forth below are the steps related to the evaluation, ranking, and prioritization of capital projects.

A. DEFINITION

The CIP is a multi-year flexible plan outlining the goals and objectives regarding public capital improvements for James City County ("JCC" or the "County"). This plan includes the development, modernization, or replacement of physical infrastructure facilities, including those related to new technology. Generally a capital project such as roads, utilities, technology improvements, and county facilities is nonrecurring (though it may be paid for or implemented in stages over a period of years), provides long term benefit and is an addition to the County's fixed assets. Only those capital projects with a total project cost of \$50,000 or more will be ranked. Capital maintenance and repair projects will be evaluated by departments and will not be ranked by the Policy Committee.

B. PURPOSE

The purpose of the CIP ranking system is to establish priorities for the 5-year CIP plan ("CIP plan"), which outlines the projected capital project needs. This CIP plan will include a summary of the projects, estimated costs, schedule and recommended source of funding for each project where appropriate. The CIP plan will prioritize the ranked projects in each year of the CIP plan. However, because the County's goals and resources are constantly changing, this CIP plan is designed to be re-assessed in full bi-annually, with only new projects evaluated in exception years, and to reprioritize the CIP plan annually.

C. RANKINGS

Capital projects, as defined in paragraph A, will be evaluated according the CIP Ranking Criteria. A project's overall score will be determined by calculating its score against each criterion. The scores of all projects will then be compared in order to provide recommendations to the Board of Supervisors. The components of the criteria and scoring scale will be included with the recommendation.

D. FUNDING LIMITS

On an annual basis, funds for capital projects will be limited based on the County's financial resources including tax and other revenues, grants and debt limitations, and other principles set forth in the Board of Supervisors' Statement of Fiscal Goals:

- general obligation debt and lease revenue debt may not exceed 3% of the assessed valuation of property,

- debt service costs are not to exceed 10-12% of total operation revenues, including school revenue, and
- debt per capita income is not to exceed \$2,000 and debt as a percentage of income is not to exceed 7.5%.

Such limits are subject to restatement by the Board of Supervisors at their discretion. Projects identified in the CIP plan will be evaluated for the source or sources of funding available, and to protect the County's credit rating to minimize the cost of borrowing.

E. SCHEDULING OF PROJECTS

The CIP plan schedules will be developed based on the available funding and project ranking and will determine where each project fits in the 5 year plan.

CIP RANKING CRITERIA

Project Ranking By Areas of Emphasis

1. Quality of Life (20%) - Quality of life is a characteristic that makes the County a desirable place to live and work. For example, public parks, water amenities, multi-use trails, open space, and preservation of community character enhance the quality of life for citizens. A County maintenance building is an example of a project that may not directly affect the citizen's quality of life. The score will be based on the considerations, such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?
- C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Does the project increase or enhance educational opportunities?
- E. Does the project increase or enhance recreational opportunities and/or green space?
- F. Will the project mitigate blight?
- G. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?
- H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?
- I. Does the project affect traffic positively or negatively?
- J. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project does not affect or has a negative affect on the quality of life in JCC.				The project will have some positive impact on quality of life.					The project will have a large positive impact on the quality of life in JCC.

2. Infrastructure (20%) – This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also be included in this element. Constructing a facility in excess of facility or service standards would score low in this category. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Is there a facility being replaced that has exceeded its useful life and to what extent?
- E. Do resources spent on maintenance of an existing facility justify replacement?
- F. Does this replace an outdated system?

- G. Does the facility/system represent new technology that will provide enhance service?
- H. Does the project extend service for desired economic growth?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The level of need is low				There is a moderate level of need					The level of need is high, existing facility is no longer functional, or there is no facility to serve the need

3. Economic Development (15%) – Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed infrastructure to encourage redevelopment of a shopping center would score high in this category. Reconstructing a storm drain line through a residential neighborhood would likely score low in the economic development category. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Does the project have the potential to promote economic development in areas where growth is desired?
- E. Will the project continue to promote economic development in an already developed area?
- F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)
- G. Will the project produce desirable jobs in the County?
- H. Will the project rejuvenate an area that needs assistance?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will not aid economic development				Neutral or will have some aid to economic development					Project will have a positive impact on economic development

4. Health/Public Safety (15%) - Health/public safety includes fire service, police service, safe roads, safe drinking water, fire flow demand, sanitary sewer systems and flood control. A health clinic, fire station or police station would directly impact the health and safety of citizens, scoring high in this category. Adding concession stands to an existing facility would score low in this category. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?

- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Does the project directly reduce risks to people or property (i.e. flood control)?
- E. Does the project directly promote improved health or safety?
- F. Does the project mitigate an immediate risk?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project has no or minimal impact on health/safety				Project has some positive impact on health/safety					Project has a significant positive impact on health/safety

5. Impact on Operational Budget (10%) – Some projects may affect the operating budget for the next few years or for the life of the facility. A fire station must be staffed and supplied; therefore it has an impact on the operational budget for the life of the facility. Replacing a waterline will not require any additional resources from the operational budget. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Will the new facility require additional personnel to operate?
- E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?
- F. Will the new facility require significant annual maintenance?
- G. Will the new facility require additional equipment not included in the project budget?
- H. Will the new facility reduce time and resources of city staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.
- I. Will the efficiency of the project save money?
- J. Is there a revenue generating opportunity (e.g. user fees)?
- K. Does the project minimize life-cycle costs?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will have a negative impact on budget				Project will have neutral impact on budget					Project will have positive impact on budget or life-cycle costs minimized

6. Regulatory Compliance (10%) – This criterion includes regulatory mandates such as sewer line capacity, fire flow/pressure demands, storm water/creek flooding problems, schools or prisons. The score will be based on considerations such as:

- A. Does the project addresses a legislative, regulatory or court-ordered mandate? (0- 5 years)
- B. Will the future project impact foreseeable regulatory issues? (5-10years)

- C. Does the project promote long-term regulatory compliance (>10 years)
- D. Will there be a serious negative impact on the county if compliance is not achieved?
- E. Are there other ways to mitigate the regulatory concern?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project serves no regulatory need				Project serves some regulatory need or serves a long-term need					Project serves an immediate regulatory need

7. Timing/Location (10%) - Timing and location are important aspects of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. The score will should be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. When is the project needed?
- E. Do other projects require this one to be completed first?
- F. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?
- G. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)
- H. Will it be more economical to build multiple projects together (reduced construction costs)?
- I. Will it help in reducing repeated neighborhood disruptions?
- J. Will there be a negative impact of the construction and if so, can this be mitigated?
- K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?
- L. Are there inter-jurisdictional considerations?
- M. Does the project conform to Primary Service Area policies?
- N. Does the project use an existing County-owned or controlled site or facility?
- O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?
- P. Does the project use external funding or is a partnership where funds will be lost if not constructed.

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No critical timing or location issues				Project timing OR location is important					Both project timing AND location are important

8. Special Consideration (no weighting- if one of the below categories applies, project should be given special funding priority) – Some projects will have features that may require that the County undertake the project immediately or in the very near future. Special considerations may include the following (check all applicable statement(s)):

A.	Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	
B.	Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	
C.	Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	

Project line #	Quality of Life weighted (20%)	Infrastructure weighted (20%)	Economic Development weighted (15%)	Health/Public Safety weighted (15%)	Impact on Operational Budget weighted (10%)	Regulatory Compliance weighted (10%)	Timing/Location weighted (10%)	Special Considerations	Total Project Score	NOTES:
A	0	0	0	0	0	0	0	0	0	
B	0	0	0	0	0	0	0	0	0	
C	0	0	0	0	0	0	0	0	0	
D	0	0	0	0	0	0	0	0	0	
E	0	0	0	0	0	0	0	0	0	
F	0	0	0	0	0	0	0	0	0	
G	0	0	0	0	0	0	0	0	0	
H	0	0	0	0	0	0	0	0	0	
I	0	0	0	0	0	0	0	0	0	
J	0	0	0	0	0	0	0	0	0	
K	0	0	0	0	0	0	0	0	0	
L	0	0	0	0	0	0	0	0	0	
M	0	0	0	0	0	0	0	0	0	
N	0	0	0	0	0	0	0	0	0	
O	0	0	0	0	0	0	0	0	0	
P	0	0	0	0	0	0	0	0	0	
B1	0	0	0	0	0	0	0	0	0	
B2	0	0	0	0	0	0	0	0	0	
C1	0	0	0	0	0	0	0	0	0	
C2	0	0	0	0	0	0	0	0	0	
C3	0	0	0	0	0	0	0	0	0	
D1	0	0	0	0	0	0	0	0	0	
D2	0	0	0	0	0	0	0	0	0	
D3	0	0	0	0	0	0	0	0	0	
D4	0	0	0	0	0	0	0	0	0	
D5	0	0	0	0	0	0	0	0	0	
D6	0	0	0	0	0	0	0	0	0	
D7	0	0	0	0	0	0	0	0	0	
D8	0	0	0	0	0	0	0	0	0	
D9	0	0	0	0	0	0	0	0	0	
D10	0	0	0	0	0	0	0	0	0	
D11	0	0	0	0	0	0	0	0	0	
D12	0	0	0	0	0	0	0	0	0	
D13	0	0	0	0	0	0	0	0	0	
D14	0	0	0	0	0	0	0	0	0	
D15	0	0	0	0	0	0	0	0	0	
D16	0	0	0	0	0	0	0	0	0	
D17	0	0	0	0	0	0	0	0	0	

D18	0	0	0	0	0	0	0	0	0
D19	0	0	0	0	0	0	0	0	0
D20	0	0	0	0	0	0	0	0	0
D21	0	0	0	0	0	0	0	0	0
D22	0	0	0	0	0	0	0	0	0
D23	0	0	0	0	0	0	0	0	0
D24	0	0	0	0	0	0	0	0	0
D25	0	0	0	0	0	0	0	0	0
D26	0	0	0	0	0	0	0	0	0
D27	0	0	0	0	0	0	0	0	0
D28	0	0	0	0	0	0	0	0	0
D29	0	0	0	0	0	0	0	0	0
D30	0	0	0	0	0	0	0	0	0
D31	0	0	0	0	0	0	0	0	0
D32	0	0	0	0	0	0	0	0	0
D33	0	0	0	0	0	0	0	0	0
D34	0	0	0	0	0	0	0	0	0
D35	0	0	0	0	0	0	0	0	0
D36	0	0	0	0	0	0	0	0	0
D37	0	0	0	0	0	0	0	0	0

SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

District: Hampton Roads
 County: James City County

Board Approval Dates: 5/10/2011

2012-13 through 2016-17

Route	Road Name	Project #	Description	FROM	TO	Length	Priority #	Ad Date	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS					Balance to complete	Traffic Count	Scope of Work	FHWA #	Comments																			
												2011-12	2012-13	2013-14	2014-15	2015-16						2016-17																		
RL0615	IRONBOUND ROAD	0615047169	RTE 615 - RECONSTRUCT TO 4					PE \$1,833,830	\$5,411,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0						17511	Reconstruction w/o Added Capacity																	
50057								RW \$4,153,499	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)						4H004	State funds - AC for future federal conversion. Revised schedule required.																	
CONTRACT								CON \$8,071,583	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
STP								Total \$14,078,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
SECONDARY - ONE HEARING DESIGN																																								
0001.00																																								
RL0614	Centerville Road	0614047581	CENTERVILLE RD/LONGHILL RD					PE \$16,597	\$711,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
90435								RW \$697,710	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
COUNTIES,								CON \$714,307	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
FHS								Total \$714,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
Single Hearing																																								
0002.00																																								
RL0607	CROAKER ROAD	0607047830	FOUR LANE WIDENING FRM					PE \$600,000	\$884,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
100920								RW \$350,000	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
CONTRACT								CON \$11,000,000	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
0003.99								Total \$11,850,000	\$884,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
LIBRARY									\$10,965,788																															
0003.99																																								
RL0658	OLDE TOWN	0658047	RTE 658 - IMPROVE CURVE					PE \$700,000	\$1,009,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
80512								RW \$350,000	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
COUNTIES,								CON \$1,588,312	\$513,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
S								Total \$2,648,312	\$1,523,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
Single Hearing									\$1,125,080																															
0004.00																																								
RL0612	LONGHILL ROAD	0612047831	WIDEN LONGHILL RD FRM RTE					PE \$800,000	\$0	\$241,354	\$227,377	\$227,377	\$227,377	\$227,377	\$227,377	\$227,377																								
100921								RW \$2,000,000	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
CONTRACT								CON \$9,000,000	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
0005.99								Total \$11,800,000	\$0	\$241,354	\$227,377	\$227,377	\$227,377	\$227,377	\$227,377	\$227,377																								
OLDE TOWN ROAD									\$11,800,000																															
0005.99																																								
RL0622	RACEFIELD ROAD	0622047776	RTE 622 - RURAL RUSTIC ROAD					PE \$5,000	\$69,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
67134								RW \$0	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
STATE								CON \$171,990	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)																								
S								Total \$176,990	\$69,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0																								
NO									\$107,633																															
PLAN SECONDARY																																								
0006.00																																								



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Fire Station 1 Renovation/Expansion/Replacement

Location Fire Station 1

Date 10/14/2011 Department Fire

Employee Submitting Request _____ Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin FY2014 Date Improvements Completed FY2015

Design/Engineering Cost \$300,000 Construction Cost \$3,500,000

Equipment/Hardware Cost \$ 50,000 Software Cost _____

Other \$150,000 **TOTAL COST** \$4,000,000

Dollars in Thousands	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget				\$100,000	\$3,900,000		

Operating Budget - By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Fire Station 1, which opened in 1966, has significant unmet maintenance and capital needs. The 45 year-old station has been in continuous use since it was constructed by the James City Bruton Volunteer Fire Department (JCBVFD) before the founding of the County's career Fire Department. The building has suffered maintenance issues commensurate with a building of its age. The Department is also concerned about the stability of the foundation and potential erosion of fill under the original building. Space limitations also constrain the Department's ability to accommodate both staff

and apparatus. The lack of sufficient workout facilities also limits staff's ability to meet department wellness objectives. JCBVFD is unable to fund improvements to Station 1.

This proposal is to renovate/replace the current station such that the new facility will:

- Accommodate more equipment than the current facility, including larger/more modern fire apparatus;
- Contain additional dormitory rooms to better address the changing gender composition of the emergency response staff and to segregate staff on staggered shifts as well as to increase the overall capacity of the facility;
- Upgrade the structure architecturally to be on par with other facilities in the County in terms of efficiency, environmental impact, aesthetics, systems performance and safety; and
- Meet current IT standards for infrastructure and equipment.

The renovated/replacement facility will also bring Station 1 into compliance with National Fire Protection Association (NFPA) standards NFPA-1500 (requires fire department facilities to comply with specific design and maintenance requirements, referring also to NFPA-101), NFPA-17 10 or 1720 (service demand requirements), NFPA-13 (building to be fully sprinklered).

The Department is awaiting the results of an engineering report evaluating the current facility. This report will help determine whether Station 1 can be renovated or must be replaced. The cost estimate in this proposal is a rough estimate based on the replacement of Fire Station 4.

Department Priority Number 1

Out of how many submittals? 1

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	Y		Continue to meet service goals in Public Facility & Service Guidelines, Public Safety: Fire Protection and Emergency Medical Services regarding response time, unit availability, and fire station coverage (Comprehensive Plan, p. 124); Meet the Vision to preserve quality of life and provide first-class public safety (p. 1); Strategic Management Plan – 2) Enhance lives of citizens and protect the vulnerable (2a) 3) Plan responsibly for the needs of a growing community 5) Provide outstanding customer service
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	Y		Values – - Excellence - Stewardship
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?		N	
4. Does the project increase or enhance educational opportunities?		N	n/a
5. Does the project increase or enhance recreational opportunities and/or green space?		N	n/a
6. Will the project mitigate blight?		N	n/a
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	Y		Improved fire protection and emergency medical services improves the quality of life of all citizens in the Station 1 service area. Station 1 also provides mutual aid to York County, New Kent County, and the City of Williamsburg, and provides back-up to Stations 4 and 5.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	Y		Building design and facade will keep consistent with community character.
9. Does the project affect traffic positively or negatively?			n/a
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	Y		The renovated building will be updated with better environmental technology & practices than available when Station 1 opened in 1966. The renovated station will be more efficient and compliant with current environmental standards.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	Y		The current Station 1 will be nearly 50 years old when replaced. See the justification on p. 1 for detail on maintenance/capital concerns and operational limitations of the current facility.
12. Do resources spent on maintenance of an existing facility justify replacement?	Y		While current maintenance costs for the facility are a concern, this project will also address the unfunded maintenance backlog. The existing facility has unmet maintenance and capital needs.

Questions	Y	N	Comments/Supporting Details
13. Does this replace an outdated system?	Y		Station 1 opened in 1966. The facility is not compliant with current NFPA design, maintenance, and safety standards. The facility is inadequate for staff & equipment, especially with respect to the growing size and gender diversity of Fire/EMS personnel.
14. Does the facility/system represent new technology that will provide enhanced service?	Y		Improved facilities will accommodate larger/additional modern fire suppression equipment and will improve safety, morale, fitness, and readiness of staff
15. Does the project extend service for desired economic growth?		N	n/a
16. Does the project have the potential to promote economic development in areas where growth is desired?		N	n/a
17. Will the project continue to promote economic development in an already developed area?		N	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)			n/a
19. Will the project produce desirable jobs in the County?	Y		The project will produce short term construction jobs. In addition, the expanded facility will accommodate additional Fire/EMS personnel when warranted by population growth
20. Will the project rejuvenate an area that needs assistance?			n/a
21. Does the project directly reduce risks to people or property (i.e. flood control)?	Y		Upgraded facilities improve the capacity and capability of the emergency response. Without expansion, Station 1 may not grow with community needs.
22. Does the project directly promote improved health or safety?	Y		The project improves fire protection and emergency medical services for county citizens
23. Does the project mitigate an immediate risk?		N	Station 1 has potential structural concerns that may limit the mid-term viability of the facility. The Department is awaiting the results of an engineering report that will help determine whether Station 1 can be renovated or must be replaced.
24. Will the new facility require additional personnel to operate?		N	The expanded facility will not require new personnel, but will accommodate future growth.
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	Y		The project is expected to result in lower maintenance needs and utility costs (as a result of increase efficiency). The project will result in higher property insurance costs. The project will improve safety, morale, fitness, and readiness of staff.
26. Will the new facility require significant annual maintenance?		N	Maintenance needs should be lower than for the current facility.
27. Will the new facility require additional equipment not included in the project budget?		N	The project budget includes an estimate for facility equipment. Apparatus and Fire/EMS equipment will be moved from current station.

Questions	Y	N	Comments/Supporting Details
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	Y		The expanded facility will be more efficient and easier to maintain.
29. Will the efficiency of the project save money?	Y		The project is expected to result in lower maintenance needs and utility costs.
30. Is there a revenue generating opportunity (e.g. user fees)?		N	n/a
31. Does the project minimize life-cycle costs?	Y		
32. Will there be a serious negative impact on the County if compliance is not achieved?		N	In the long run, unmet maintenance and capital needs may render the existing Station 1 unable to accommodate apparatus, equipment, and personnel requirements for first-class public safety services.
33. Are there other ways to mitigate the regulatory concern?			n/a
34. When is the project needed?			FY2014-FY2015. The original Station 1 will be nearly 50 years old at that time.
35. Do other projects require this one to be completed first?		N	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	Y		If the engineering report on the current facility recommends replacement rather than renovation, other sites may be considered. A site selection process could result in additional delays.
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		N	
38. Will it be more economical to build multiple projects together (reduced construction costs)?		N	
39. Will it help in reducing repeated neighborhood disruptions?		N	
40. Will there be a negative impact of the construction and if so, can this be mitigated?	Y		The current facility may not be able to house equipment or personnel during portions of the project. The project would then include the rental of temporary facilities for equipment & personnel. The project may require wastewater mitigation on site and downstream.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	Y		The current location has proved to be a good strategic location within the County.
42. Are there inter-jurisdictional considerations?	Y		Station 1 provides mutual aid to York County, New Kent County, and the City of Williamsburg.
43. Does the project conform to Primary Service Area policies?	Y		
44. Does the project use an existing County-owned or controlled site or facility?	Y		If the engineering report on the current facility recommends replacement rather than renovation, other sites may be considered.

Questions	Y	N	Comments/Supporting Details
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		N	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		N	While NFPA standards are not legally mandated, NFPA standards provide critical guidance towards the operation of a first-class public safety operation.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		N	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		N	The project will be in partnership with JCBVFD. However, JCBVFD is unable to fund improvements to Station 1.

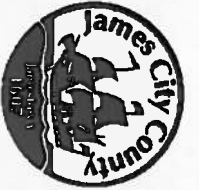
Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

Capital Projects - New or Expansion

Capital Maintenance - Projects that are neither New nor Expansion

Project Title Landfill Debris Pad

Location 1204 Jolly Pond Road

Date 10/14/11 Department General Services

Employee Submitting Request Jim Hill Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 11/12 Date Improvements Completed 3/13

Design/Engineering Cost \$2,000 Construction Cost \$80,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$82,000

	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Dollars in Thousands							
Capital Budget			\$82,000				

Operating Budget - By Year

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: The project consists of three components that will increase operational efficiency and reduce pollution at the Jolly Pond Convenience Center. Currently, vegetative debris is dropped off by residents and loaded for transport to a grinding location in an unpaved depression at the rear of the center. During wet conditions, drainage from the center and from Jolly Pond Road flows through this area making operating conditions very difficult for citizens and staff. During those times, excess sediment flows downstream and leaves the site. Also, drop off for recycling of used oil, antifreeze, and batteries takes place near this same area. That condition is not consistent with requirements of the County's MS4 permit. This project will include: 1.) A paved pad under the debris and recycling areas; 2.) New drainage piping to bypass road drainage around the area, and; 3.) A new

water quality basin downstream of the area to treat runoff

Department Priority Number _____ 1 _____

Out of how many submittals? _____ 3 _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

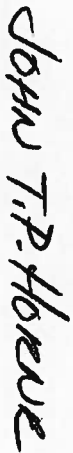
Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Env. 1.1, 1.14: Water quality protection ; PF 1.1 and 1.4- Build and maintain adequate public facilities
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Gordon Creek Watershed Management Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Public support for environmental protection
4. Does the project increase or enhance educational opportunities?		X	
5. Does the project increase or enhance recreational opportunities and/or green space?		X	
6. Will the project mitigate blight?		X	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?		X	
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?		X	
9. Does the project affect traffic positively or negatively?		X	
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		See justification/explanation
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?		X	
13. Does this replace an outdated system?	X		
14. Does the facility/system represent new technology that will provide enhanced services?	X		New water quality BMP system
15. Does the project extend service for desired economic growth?		X	
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	
17. Will the project continue to promote economic development in an already developed area?		X	

Questions	Y	N	Comments/Supporting Details
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)			na
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Safer conditions for both citizens and staff as they drop off and process the material
22. Does the project directly promote improved health or safety?	X		
23. Does the project mitigate an immediate risk?	X		
24. Will the new facility require additional personnel to operate?		X	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	X		Increased productivity
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?	X		Indirectly through increased staff efficiency
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?	X		
32. Will there be a serious negative impact on the County if compliance is not achieved?		X	
33. Are there other ways to mitigate the regulatory concern?			na
34. When is the project needed?			
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		X	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		X	

Questions	Y	N	Comments/Supporting Details
38. Will it be more economical to build multiple projects together (reduced construction costs)?		X	
39. Will it help in reducing repeated neighborhood disruptions?		X	
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, fill)?		X	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?			na
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		X	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures


 Department Manager Signature


 Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

Capital Projects - New or Expansion X Capital Maintenance - Projects that are neither New nor Expansion

Project Title Citizen Relationship Management/311

Location Information Resources Management (IRM)

Date 10/14/2011 Department Financial & Management Services/IRM

Employee Submitting Request Marie Hopkins Included in Board's Current Adopted CIP? Yes No X

Proposed Schedule/Cost

Date Improvements Begin 7/1/2012 Date Improvements Completed 6/30/2013

Design/Engineering Cost 5,000 Construction Cost 0

Equipment/Hardware Cost 50,000 Software Cost 95,000

Other _____ TOTAL COST 150,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget	0	150,000	0	0	0	150,000
Operating Budget - By Year						
Inc (Dec) in Revenues	0	0	0	0	0	0
Dec (Inc) in Spending	0	(300,000)	(310,000)	(320,000)	(330,000)	(1,260,000)

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number 1 Out of how many submittals? 1

Evaluation Questions for Capital Projects -- Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	x		The improved means of reporting and tracking citizen issues supports the Comprehensive Plan across-the-board. Transportation, housing, and environment are a few of the specific areas it supports in providing answers to citizen inquiries and observations. Fosters a sustainable community. Data derived from CRM/311 will be useful in creating the next Comprehensive Plan.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	x		Issue reporting is a form of citizen input. Citizens will see results via an online report or a 'dashboard.' Data gathered in CRM/311 will contribute to the accuracy in future studies in a variety of subject areas.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	x		The 2007 Citizen Survey indicated about 27% of respondents were "Very Satisfied" with County communications. CRM/311 will support improvement in satisfaction as it is a direct form of citizen communication with local government.
4. Does the project increase or enhance educational opportunities?	x		CRM/311 will provide information to citizens inquiring about local educational resources.
5. Does the project increase or enhance recreational opportunities and/or green space?	x		CRM/311 will provide information to citizens inquiring about local Parks and Recreation resources.
6. Will the project mitigate blight?	x		Indirectly. Citizens will have an easy-to-use means of reporting blight or code infractions.
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	x		Supports all citizens positively, none negatively.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	x		No adverse affect on Community Character.
9. Does the project affect traffic positively or negatively?			Will foster citizen transactions over the telephone and on the web, resulting in avoidance of automobile trips.
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	x		Facilitates reporting and tracking of environmental, pollution, noise issues, etc.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		x	Not applicable.
12. Do resources spent on maintenance of an existing facility justify replacement?		x	Not applicable.
13. Does this replace an outdated system?	x		Enhances and supplements current telephone and web resources.
14. Does the facility/system represent new technology that will provide enhanced service?	x		Provides citizens with state-of-the-art ways to report and follow up on issues. CRM/311 will be available by telephone, web site, social media, or walk up window.

Questions	Y	N	Comments/Supporting Details
15. Does the project extend service for desired economic growth?	x		CRM/311 is attractive to prospective businesses as it reflects strong local government interest in addressing citizen issues and measuring outcomes. Supports good stewardship of limited resources, keeping tax rates as low as possible.
16. Does the project have the potential to promote economic development in areas where growth is desired?	x		Provides reporting and tracking mechanism for all areas of the County, including areas where growth is desired.
17. Will the project continue to promote economic development in an already developed area?	x		See above.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)		x	Cost savings potential is possible as demonstrated by some other localities using it but specific outcomes will depend on how and where CRM is deployed here.
19. Will the project produce desirable jobs in the County?		x	Not applicable.
20. Will the project rejuvenate an area that needs assistance?	x		Issues will be reported and tracked in areas that need assistance.
21. Does the project directly reduce risks to people or property (i.e. flood control)?		x	Benefit is indirect, through reporting and tracking of issues.
22. Does the project directly promote improved health or safety?	x		The reporting and tracking capability has the potential of catching health and safety issues quickly.
23. Does the project mitigate an immediate risk?	x		CRM/311 will shed some non-emergency calls to 911.
24. Will the new facility require additional personnel to operate?	x		Note: Existing staff may operate CRM/311, depending on how and where it is deployed.
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	x		Potential reduction in costs and potential increase in productivity.
26. Will the new facility require significant annual maintenance?	x		Associated hardware and software will require maintenance.
27. Will the new facility require additional equipment not included in the project budget?		x	Project budget includes equipment.
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	x		Centralized reporting and tracking will eventually include all, or almost all, County departments.
29. Will the efficiency of the project save money?	x		Potential cost savings through reporting, tracking, and measurements.
30. Is there a revenue generating opportunity (e.g. user fees)?		x	Cost will not be passed on to citizen users.
31. Does the project minimize life-cycle costs?		x	Not applicable.
32. Will there be a serious negative impact on the County if compliance is not achieved?		x	Not applicable.
33. Are there other ways to mitigate the regulatory concern?		x	Not applicable.

Questions	Y	N	Comments/Supporting Details
34. When is the project needed?			7/1/2013
35. Do other projects require this one to be completed first?	x		
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	x		
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	x		Telephony contact server required for this initiative will also benefit several departments that have requested call routing and queuing. Those departments include Social Services, Building Safety and Permits, JCSA, Treasurer, and Commissioner of Revenue.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	x		
39. Will it help in reducing repeated neighborhood disruptions?	x		Reporting and tracking of issues may minimize disruptions by identifying problems early.
40. Will there be a negative impact of the construction and if so, can this be mitigated?	x		
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	x		
42. Are there inter-jurisdictional considerations?	x		
43. Does the project conform to Primary Service Area policies?	x		Not applicable.
44. Does the project use an existing County-owned or controlled site or facility?	x		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	x		
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	x		
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	x		
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	x		
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	x		Grants are possible - some other localities have obtained them - and will be researched if the project is permitted to move forward.

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_ProReq2012.doc

Rev. 8-11

Citizen Relationship Management /311 CIP Submission:

Background:

James City County started serious consideration of a CRM/311 system in 1999. The Division of Information Resources Management in the Financial and Management Services Department submitted CIP requests for many years but the requests were not funded due to higher priority submissions.

In 2007, a team consisting of Assistant County Administrator Bill Porter, Telecommunications Network Specialist Marie Hopkins, Information Technology Administrator Patrick Page, and Satellite Services Administrator Jane Townsend performed considerable research on 311/CRM. Three members of the team visited the City of Virginia Beach 311 Center.

The implementation of CRM/311 systems has grown among local governments over the years, as governments find that tracking citizen inquiries and requests is highly beneficial. The International City/County Management Association (ICMA) offers a comprehensive study of the subject:

http://icma.org/en/results/sustainable_communities/project_focus_areas/current_projects/311

Project Goals and Initial Planning:

- Track all citizen requests made by telephone, walk up, web site forms, and social media for all departments, providing **accountability** and consistent response.
- Foster a **sustainable community and transparency in government**.
- Help County offices **improve service delivery to citizens** by focusing on core missions and manage workload efficiently.
- Shed non-emergency calls from our 911 Dispatch Center; dispense immediate, accurate information to callers; and generate work orders to appropriate departments. Records would be unalterable, providing accountability.
- During emergency situations such as natural disasters, make use of system in managing Emergency Operations Center response.
- Use system reports to measure timeliness of response and identify trends in citizen requests and concerns. System would integrate with existing GIS.
- Part of the system cost is based on concurrent user licenses; the number of licenses would be adjusted as needs change over time. As the County population grows and citizen requests for information and action increase, avoid the cost of hiring additional positions in some departments.
- Start with pilot program, using a virtual call center concept, in Satellite Services, Emergency Management and Social Services. Increase participation incrementally, over time. The same contact server used for 311 would also provide call routing capability that has been requested by Social Services, Treasurer, Building Safety and Permits, Commissioner of Revenue and James City Service Authority.
- Gain the ability to respond optimally to a large number of calls. For example, a water main break in 2006 resulted in problems in managing the large

volume of calls. Citizens called a wide variety of telephone numbers – they called any County office number they could reach -- and overwhelmed call capacity.

- Leverage existing external and internal web sites and the SharePoint server for storing, accessing and conveying information for citizens.

Next steps, upon approval of CIP request:

- Decide on scope of project, required features and functions, set priorities
- Identify team leaders
- Establish goals and milestones
- Evaluate vendor offerings
- Develop the RFP
- Implementation – who and how
- How to incorporate internal organizations
- Technical support – internal and/or external
- Create a long term plan for development



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Community Center Park Phase 2 Improvements

Location 5301 Longhill Road

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2014 Date Improvements Completed 6/2015
Design/Engineering Cost \$110,000 Construction Cost \$990,000
Equipment/Hardware Cost _____ Software Cost _____
Other _____ TOTAL COST \$1,100,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous Funding						
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues				\$3000		\$3000
Dec (Inc) in Spending						

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Tower site improvements include picnic shelters, sidewalk, playground, restroom/concession/storage facility, and expansion of current skatepark to include fencing and lighting. Requesting \$550,000 in FY 14 and \$500,000 in FY 15
Department Priority Number 9 Out of how many submittals? 22

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Increased opportunity for passive and active recreation activities.
6. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both the entertain and mobilize good health"
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Shelter rentals @ \$3000
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2015
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	,parking expansion and closing of Asbury Road will need to be completed to allow for increased participation on the tower site property.
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Community Center Park is an existing county owned park
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

CIP_ProReq.doc
Rev. 10-09



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Community Center Park Parking Expansion/closing of Asbury Road

Location 5301 Longhill Road

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2015 Date Improvements Completed 6/2016

Design/Engineering Cost \$60,000 Construction Cost \$540,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$600,000

Dollars in Thousands	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget			\$630,000				\$630,000

Operating Budget - By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Additional parking is essential for public use of the facilities on the community center park property. Building and field use are restricted numerous times during the year due to a lack of parking. Increased use of the Skatepark and the addition of the MY Place playground further substantiates the need for an increased and improved design of the parking area. Requesting \$600,000 in FY 15

Department Priority Number _____ 10 _____

Out of how many submittals? _____ 21 _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Providing additional parking will increase the quality of recreation experience and allow for longer periods of participation in a safe, manner and higher number of participants
6. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	.Redesign and additional parking with the close of Asbury Road will maximize the space available to ensure participants can safety enter and exit their program destination.
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a

11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Current parking lot cannot meet the needs of both building and park users without limiting participation.
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parking lot redesign and closing of Asbury Road will enhance service by increasing available parking slots and not limiting participation
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Current parking situation is unsafe for crossing between tower site and athletic fields, over parking and parking in non designated areas has resulted in safety issues of children leaving athletic fields into traffic.
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
27. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2013
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a

40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Citizens will be positively impacted by the increase and design of the new parking areas.
42. Are there inter-jurisdictional considerations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	VDOT
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Community Center Park is an existing county owned park
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

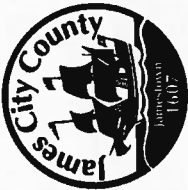
Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Community Center Park Restroom Facility, Safety Netting, concession pad

Location 5301 Longhill Road

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2015 Date Improvements Completed 6/2016

Design/Engineering Cost \$63,000 Construction Cost \$567,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$630,000

Dollars in Thousands Previous Funding FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 Total

Capital Budget _____

Operating Budget - By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) To meet the increasing need of participants and families utilizing the athletic fields and newly installed playground. Current use of portable toilets will not meet ADA needs of playground users and increased use of athletic fields. Safety netting will be utilized to prevent balls from hitting community center, and walking path around the park. **Requesting \$300,000 in FY 15 and \$330,000 in FY 16**

Department Priority Number _____ 14 _____ Out of how many submittals? _____ 21 _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Providing restroom facilities will increase the quality of their recreation experience and allow for longer periods of participation in a safe, sanitary manner
6. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Safe, sanitary and accessible restroom facilities will replace portable toilets
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Both, new restroom facilities will provide a safe, sanitary and accessible need for citizens
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	@ \$1500 in utilities and operating supplies
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2014
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	.
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Citizens will be positively impacted by the location as they currently must either use a portable toilet or travel inside the community center which may or may not be open. Person's with disabilities currently must go inside the center, this will enable them to use facilities much closer to their program area.
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Community Center Park is an existing county owned park
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Freedom Park Environmental Education Center

Location 5535 Centerville Road

Date 10/14/11 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 2016 Date Improvements Completed 2016

Design/Engineering Cost \$265,000 Construction Cost \$2,385,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$2,650,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous Funding						

Capital Budget _____

Operating Budget - By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Continued implementation of approved Master Plan

Department Priority Number _____ 8 _____

Out of how many submittals? _____ 21 _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	x		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	x		Freedom Park Master Plan, Parks and Recreation Master Plan and County Strategic Management Plan- Invest in capitol project needs of the community
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	x		Continued development of open space, trails and passive recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	x		Additional facilities will allow for continued growth of environmental education programming by county, schools and community organizations.
5. Does the project increase or enhance recreational opportunities and/or green space?	x		
6. Will the project mitigate blight?			NA
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	x		Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	x		Both, Freedom Park in its entirety is intended to preserve and improve the historical, archeological and natural heritage of the county.
9. Does the project affect traffic positively or negatively?			NA
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		x	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?	X		
15. Does the project extend service for desired economic growth?		X	

Questions	Y	N	Comments/Supporting Details
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	
17. Will the project continue to promote economic development in an already developed area?	X		Continued development of historic areas is consistent with the county's desire to promote tourism
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)			NA
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health"
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?	X		1 full time coordinator and part time hours to provide outdoor and environmental programming
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?	X		Annual operating supplies of \$30,000
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?		X	
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Fee based programs and events estimated at \$40,000 annually
31. Does the project minimize life-cycle costs?		X	
32. Will there be a serious negative impact on the County if compliance is not achieved?			NA
33. Are there other ways to mitigate the regulatory concern?			NA
34. When is the project needed?			2016
35. Do other projects require this one to be completed first?		X	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		Phase 3 needs to be completed to allow access to environmental center via loop road.
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		This project represents phase development, additional funding would be needed to add remaining phases
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Master Plan has been divided into reasonable phases of development based projected community need.
39. Will it help in reducing repeated neighborhood disruptions?			NA
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			NA
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

County Administrator or CEO Signature

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Department Manager Printed Name

County Administrator or CEO Printed Name

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Freedom Park Phase 3

Location 5535 Centerville Rd

Date October 11, 2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2014 Date Improvements Completed 7/2016

Design/Engineering Cost \$575,000 Construction Cost \$5,175,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST 5,570,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous Funding						

Capital Budget _____

Operating Budget - By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Implement phase 3 of the Freedom Park Master Plan to include development of passive recreation

facilities: Amphitheater, 3 picnic areas, playground, open meadow, trails, earthen dam, loop road and picnic loop parking. Requesting \$2,785,000 in FY 15 and \$2,785, 000 in FY 16

Department Priority Number 5

21

Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Freedom Park Master Plan, Parks and Recreation Master Plan and County Strategic Management Plan- Invest in capitol project needs of the community
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Continued development of open space, trails and passive recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	X		Additional facilities will allow for continued growth of environmental education programming by county and community organizations.
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Both through physical facilities like shelters and amphitheater as well as open meadows and trails
6. Will the project mitigate blight?			NA
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Both, Freedom Park in its entirety is intended to preserve and improve the historical, archeological and natural heritage of the county.
9. Does the project affect traffic positively or negatively?			NA
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?		X	
15. Does the project extend service for desired economic growth?		X	

Questions	Y	N	Comments/Supporting Details
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	
17. Will the project continue to promote economic development in an already developed area?		X	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)			NA
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health"
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?		X	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?		X	
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Revenue can be generated through rentals of shelters and amphitheater. (3 x \$100 x 50 days=\$15,000) amphitheater (10 days @\$1500 = \$15,000)
31. Does the project minimize life-cycle costs?		X	
32. Will there be a serious negative impact on the County if compliance is not achieved?			NA
33. Are there other ways to mitigate the regulatory concern?			NA
34. When is the project needed?			2016

Questions	Y	N	Comments/Supporting Details
35. Do other projects require this one to be completed first?	x		This phase includes loop road which will lead to other phased in program areas of the park
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		x	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	x		This project represents phase 3 development of approved master plan, additional funding would be needed to add remaining phases
38. Will it be more economical to build multiple projects together (reduced construction costs)?	x		Master plan has been divided into reasonable phases of development based on projected community need
39. Will it help in reducing repeated neighborhood disruptions?			NA
40. Will there be a negative impact of the construction and if so, can this be mitigated?		x	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		x	
42. Are there inter-jurisdictional considerations?		x	
43. Does the project conform to Primary Service Area policies?	x		
44. Does the project use an existing County-owned or controlled site or facility?	x		Freedom Park is a county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			NA
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		x	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		x	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		x	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		x	

Signatures

Department Manager Signature

County Administrator or CEO Signature

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Department Manager Printed Name

County Administrator or CEO Printed Name

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Freedom Park Phase 4

Location 5535 Centerville Road

Date 10/13/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 2016 Date Improvements Completed 2017

Design/Engineering Cost \$500,000 Construction Cost \$4,500,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$5,000,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget	_____	_____	_____	_____	_____	_____
Operating Budget - By Year	_____	_____	_____	_____	_____	_____
Inc (Dec) in Revenues	_____	_____	_____	_____	_____	_____
Dec (Inc) in Spending	_____	_____	_____	_____	_____	_____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Active Recreation facilities with support facilities: basketball/tennis courts, water playground/pool, parking infrastructure, storage, shelter, restrooms as per approved master plan. **Requesting \$500,000 in FY 16**

Department Priority Number _____ 18 _____ Out of how many submittals? _____ 21 _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Freedom Park Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Positive Citizen response to recreation amenities were included in VT survey, National Citizen Survey and Recreation Master Plan surveys and public meetings
4. Does the project increase or enhance educational opportunities?	X		Yes, additional aquatic programming and athletic lessons can be accommodated.
5. Does the project increase or enhance recreational opportunities and/or green space?	X		New aquatic activities as well as tennis and basketball
6. Will the project mitigate blight?			NA
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		As per approved master plan, active areas of the park are located in areas that will not impact historical and archeological features of the park.
9. Does the project affect traffic positively or negatively?			NA
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?		X	
15. Does the project extend service for desired economic growth?		X	
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?		X	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)		NA	
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health". Swimming lessons will further reduce risk of drowning.
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?	X		Park attendants, park supervisor and lifeguards for 12 weeks of summer operation of pool @ \$46,000
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?	X		Pool chemicals and equipment, clothing, utilities, resale merchandise, mechanical contract @ \$20,000
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?	X		
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Admission fees, concessions and lessons @ \$40,000
31. Does the project minimize life-cycle costs?		NA	
32. Will there be a serious negative impact on the County if compliance is not achieved?		NA	
33. Are there other ways to mitigate the regulatory concern?		NA	
34. When is the project needed?		2017	
35. Do other projects require this one to be completed first?		X	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		Loop roads and park infrastructure in previous phases will need to be completed to all access to this portion of the park
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		This project represents phase 4 development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Master Plan has been divided into reasonable phases of development based on projected community need
39. Will it help in reducing repeated neighborhood disruptions?			NA
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			NA
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

County Administrator or CEO Signature

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Department Manager Printed Name

County Administrator or CEO Printed Name

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Freedom Park phase 5

Location 5535 Centerville Road

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 2016 Date Improvements Completed 2017

Design/Engineering Cost \$300,000 Construction Cost \$2,500,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$3,000,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous Funding						
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues						
Dec (Inc) in Spending						

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Water based facilities with support facilities, sand beach, fishing pier, playground, lakehouse/meeting room, parking and boat rental facility. Requesting \$300,000 in FY 16

Department Priority Number _____ 19 _____ Out of how many submittals? _____ 21 _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Freedom Park Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Positive Citizen response to recreation amenities were included in VT survey, National Citizen Survey and Recreation Master Plan surveys and public meetings
4. Does the project increase or enhance educational opportunities?	X		Yes, additional programming and lessons can be accommodated.
5. Does the project increase or enhance recreational opportunities and/or green space?	X		New fishing, boating and sand beach activities
6. Will the project mitigate blight?			NA
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		As per approved master plan, active areas of the park are located in areas that will not impact historical and archeological features of the park.
9. Does the project affect traffic positively or negatively?			NA
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?		X	
15. Does the project extend service for desired economic growth?		X	
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?		X	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)		NA	
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health".
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?	X		Park Attendants @ \$30,000
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?	X		
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Boat Rental Fees
31. Does the project minimize life-cycle costs?		NA	
32. Will there be a serious negative impact on the County if compliance is not achieved?		NA	
33. Are there other ways to mitigate the regulatory concern?		NA	
34. When is the project needed?		2017	
35. Do other projects require this one to be completed first?		X	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? if so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		Loop roads and park infrastructure in previous phases will need to be completed to all access to this portion of the park
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		This project represents phase 5 development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?			NA
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			NA
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

County Administrator or CEO Signature

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Department Manager Printed Name

County Administrator or CEO Printed Name

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Greenways
Location county wide
Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2012 Date Improvements Completed 6/2017
Design/Engineering Cost \$50,000 Construction Cost \$200,000
Equipment/Hardware Cost _____ Software Cost _____
Other _____ TOTAL COST \$250,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous Funding						
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues						
Dec (Inc) in Spending						

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Planning, development and improvement of trails and greenways consistent with Greenways Master Plan and the county's previous commitment to annually fund this program. **Requesting \$50,000 in each Fiscal Year**
Department Priority Number 11 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community. Greenways Master Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Continued development of trails are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Environmental Educational programming will be conducted.
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Increased opportunity for both hiking, biking and aesthetics.
6. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Positively as trails provide an alternative mode of transportation.
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	National Citizen Survey pg 25- "Leisure Activities can vastly improve the quality of life for residents serving both to entertain and mobilize good health."
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	annually
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Depends on where trails are located- would benefit neighborhoods
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Would utilize county owned property
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Little Creek Reservoir Park - Boat Storage and new boat ramp

Location 180 Lakeview Road

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2016 Date Improvements Completed 6/2017

Design/Engineering Cost \$35,000 Construction Cost \$315,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$350,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous Funding						
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues					\$3000	\$3000
Dec (Inc) in Spending						

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Construct new concrete boat ramp, current ramp is too steep and shallow, new ramp will allow multiple boats to access ramp concurrently. Storage facility for rental boats will improve operational efficiency of rentals and protect capitol investment of boats by providing shelter from elements and potential vandalism/theft. **Requesting \$35,000 in FY 16**

Department Priority Number _____ Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Fishing and boating instruction courses
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Increased opportunity for boating activities through organized and self directed programs
6. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Relocating the ramp to a more appropriate launch area will assist in protecting natural area of the reservoir as well as improve the damage to boaters in the current shallow launch area.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Current ramp area is too steep and water is too shallow. During draughts, launching is not available.

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The new ramp will be wider and provide access for multiple boaters to launch concurrently
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Current ramp is too steep and many customers cannot physically use ramp, also causing damage to boats.
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See #21
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Increase in boat launch fees and season's passes
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2015
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Location of ramp will positively impact boaters wishing to launch at LCR. Current location is too steep and shallow
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Little Creek Reservoir Park is an existing county owned park
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Upper County Park- master plan improvements

Location 180 Leisure Road

Date 10/14/2011 Department Parks & Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2016 Date Improvements Completed 6/2016

Design/Engineering Cost 50,000 Construction Cost 450,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST 500,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues						
Dec (Inc) in Spending						

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Improvements as identified in master plan Requesting \$500,000 in FY 16
Department Priority Number 13 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Active, passive and outdoor educational programs will be offered.
6. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	National Citizen Survey pg 25 "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health"
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Upper County Park is an existing county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Warhill Sports Complex Basketball Courts

Location 5700 Warhill Trail

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2012 Date Improvements Completed 6/2013

Design/Engineering Cost \$19,000 Construction Cost \$171,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$190,000

	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Dollars in Thousands							
Capital Budget					\$190,000		\$190,000
Operating Budget - By Year							
Inc (Dec) in Revenues							
Dec (Inc) in Spending							

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Complete project with acrylic surfacing, lights and picnic shelters.
Department Priority Number 2 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Yes, coaching and instruction in basketball
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Increased areas for picnic amenities and practice and game facilities for basketball.
6. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Approved master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health".
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Adding acrylic surfacing will extend the life cycle of courts.
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2013
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex is an existing county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Warhill Sports Complex Field Hockey/Lacrosse Complex

Location 5700 Warhill Trail

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2016 Date Improvements Completed 6/2017

Design/Engineering Cost \$260,000 Construction Cost 2,340,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$2,600,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues			2500			2500
Dec (Inc) in Spending				6000		6000

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Development of fields, and infrastructure as per approved master plan. Requesting \$260,000 in FY 16
Department Priority Number 15 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Yes, coaching and instruction in field hockey and lacrosse
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Increased areas for practice and game facilities for field hockey and lacrosse.
6. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Approved master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health".
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Utilities and operating supplies/equipment at @ \$6,000
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Tournament fees/rentals @ \$2,500
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex is an existing county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Warhill Sports Complex Multipurpose Field Practice Complex

Location 5700 Warhill Trail

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2016 Date Improvements Completed 6/2017

Design/Engineering Cost \$780,000 Construction Cost \$7,020,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$7,800,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous Funding						

Capital Budget _____

Operating Budget - By Year _____

Inc (Dec) in Revenues _____ 4000 4000

Dec (Inc) in Spending _____ 22000 22000

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Multi use lighted field area to accommodate 8 soccer/football size fields, restroom/concession facility, parking, roadway and other infrastructure requirements as per approved master plan. **Requesting \$780,000 in FY 16**
Department Priority Number 16 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Multiple sport programs can utilize these fields
6. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Approved master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	National Citizen Survey pg 25 "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health"
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Additional park attendant hours @ \$12,000
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Utilities and operation equipment @ \$10,000
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Tournament fees and rentals @ \$4000
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex is an existing county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Warhill Sports Complex Park Operations Facility

Location 5700 Warhill Trail

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2015 Date Improvements Completed 6/2016

Design/Engineering Cost \$210,000 Construction Cost \$1,890,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$2,100,000

Dollars in Thousands	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Previous Funding						
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues						
Dec (Inc) in Spending					7500	7500

Operating Budget - By Year

Inc (Dec) in Revenues

Dec (Inc) in Spending

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) 6,000 sq ft visitor center/office/ storage facility for park operations staff. Requesting \$210,000 in FY 15 and \$1,890,000 in FY 16

Department Priority Number 6 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Visitor center will allow for increased scheduling of use of park facilities/tournaments and access to staff for problem resolution.
6. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens- this facility provide a central location for staff, storage and customer interaction
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Approved master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improved safety for citizens and staff through appropriate working conditions and storage of equipment and supplies.
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	.centralization of staff, equipment and supplies will promote increased accountability and response time to customers.
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Utilities and operating supplies/equipment at @ \$7,500
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input type="checkbox"/>	
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex is an existing county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Warhill Sports Complex phase 5

Location 5700 Warhill Trail

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 2016 Date Improvements Completed 2017

Design/Engineering Cost \$170,000 Construction Cost \$1,683,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$1,700,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget			\$1,100,000	\$580,000		\$1,680,000

Operating Budget - By Year

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Completion of baseball area with (1) field, 2 picnic areas with shelters and restrooms and parking.

Requesting design engineering funds only in FY 2016

Department Priority Number 9

Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Warhill Sports Complex Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey. Board of Supervisors policy, or appointed committee or board?	X		Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	X		Yes, coaching and instruction in baseball
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Increased areas for picnic amenities, and practice and game facilities
6. Will the project mitigate blight?			NA
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Approved master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?			
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?		X	
15. Does the project extend service for desired economic growth?		X	
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?		X	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)			NA
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health".
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?	X		Additional park grounds attendants @ \$10,000
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?	X		Utilities and cleaning supplies @ \$5,000
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?	X		
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Shelter and ballfield rental @ \$10,000
31. Does the project minimize life-cycle costs?			NA
32. Will there be a serious negative impact on the County if compliance is not achieved?			NA
33. Are there other ways to mitigate the regulatory concern?			NA
34. When is the project needed?			2017
35. Do other projects require this one to be completed first?		X	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		X	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Master Plan has been divided into reasonable phases of development based on projected community need
39. Will it help in reducing repeated neighborhood disruptions?			NA
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			NA
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

County Administrator or CEO Signature

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Department Manager Printed Name

County Administrator or CEO Printed Name

Rev. 8-11



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Shaping Our Shores Phase 1 improvements

Location Jamestown Beach Campground

Date 10/14/2011 Department P&R

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2016 Date Improvements Completed 6/2017

Design/Engineering Cost \$290,000 Construction Cost \$2,610,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ **TOTAL COST** \$2,900,000

Dollars in Thousands	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Previous							

Capital Budget _____

Operating Budget - By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Implement phase 1 of approved Shaping our Shores Master Plans. Requesting \$2,900,000 in FY 16

Department Priority Number 12 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions		Y	N	Comments/Supporting Details
1.	Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X	<input type="checkbox"/>	Directly supports GSAs 1.1, 1.2 and 1.4 of P&R section of draft 2008 Comp Plan update
2.	Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X	<input type="checkbox"/>	Directly supports implementation of Shaping Our Shores Master Plan adopted by BOS on 6/9/09
3.	Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X	<input type="checkbox"/>	Continued development of open space, and passive recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys..
4.	Does the project increase or enhance educational opportunities?	X	<input type="checkbox"/>	Yes, there will eventually be historic interpretation displays and signage at JBC.
5.	Does the project increase or enhance recreational opportunities and/or green space?	X	<input type="checkbox"/>	Yes, this project will increase and enhance recreational opportunities at JBC.
6.	Will the project mitigate blight?	<input type="checkbox"/>	X	
7.	Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X	<input type="checkbox"/>	The project is targeted to increase the quality of life for all citizens. Negative impacts on one population vs another are not anticipated.
8.	Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X	<input type="checkbox"/>	The project will preserve the historic, archeological and natural heritage available at the location.
9.	Does the project affect traffic positively or negatively?	X	<input type="checkbox"/>	The initial traffic analysis done as part of Shaping Our Shores did not forecast significant negative traffic impacts. One of the items in this CIP package is traffic impact analysis.

10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X	<input type="checkbox"/>	The project will make sure these concerns are adequately in the development of the Signature Park at JBC.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	X	<input type="checkbox"/>	all of the infrastructure at JBC have reached the end of its useful life and must be replaced.
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
13. Does this replace an outdated system?	X	<input type="checkbox"/>	Yes, see response to question 11.
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	X	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	X	
16. Does the project have the potential to promote economic development in areas where growth is desired?	X	<input type="checkbox"/>	Yes, recreational and cultural opportunities will be enhanced with this project.
17. Will the project continue to promote economic development in an already developed area?	X	<input type="checkbox"/>	Yes, for the JBC property.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X	<input type="checkbox"/>	Payback period exceeds 20 years.
19. Will the project produce desirable jobs in the County?	X	<input type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	X	<input type="checkbox"/>	Yes, especially at JBC. Current facilities and infrastructure are unusable.
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	X	

22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	More recreational opportunities and improved safety for park patrons.
23. Does the project mitigate an immediate risk?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improves facilities have outlived their useful lives.
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	Eventually, but not during this phase
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Eventually
27. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Eventually
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Eventually the parks will attract more users and generate more revenue generating opportunities.
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
35. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improvements at the JBC especially need to begin within several years to show citizens the County is making good use of its investment. These projects are absolutely required for further development of the Shaping Our Shores Master Plan.

36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Yes, this package includes four different activities that could very easily be combined with other design activities at these sites. See priority matrix developed as part of Shaping Our Shores.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Yes, but it would require a substantial financial commitment.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>		N/A
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Neighboring populations will be impacted positively with recreational facilities.
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>		N/A
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>		N/A for this particular phase but there is the potential to apply for grant funds for subsequent phases of the project.

47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	X	

Signatures

 Department Manager Signature

 Department Manager Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Shaping Our Shores Pre-design Planning at CRP-Survey, Traffic Analysis, Rezoning, and Archeological Investigations, boat ramp parking, primitive campsite improvements, shoreline stabilization.

Location Chickahominy Riverfront Park

Date 10/14/2011 Department P&R

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2014 Date Improvements Completed 6/2015
Design/Engineering Cost \$160,000 Construction Cost \$1,440,000
Equipment/Hardware Cost _____ Software Cost _____
Other _____ TOTAL COST \$1,600,000

Dollars in Thousands	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget							
Operating Budget - By Year							
Inc (Dec) in Revenues							
Dec (Inc) in Spending							

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) **Requesting \$1,600,000 in FY 14**

Department Priority Number 4 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X	<input type="checkbox"/>	Directly supports GSAs 1.1, 1.2 and 1.4 of P&R section of draft 2008 Comp Plan update
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X	<input type="checkbox"/>	Directly supports implementation of Shaping Our Shores Master Plan adopted by BOS on 6/9/09
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X	<input type="checkbox"/>	Continued development of open space, and passive recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys..
4. Does the project increase or enhance educational opportunities?	X	<input type="checkbox"/>	Yes, there will eventually be historic interpretation displays and signage at the CRP.
5. Does the project increase or enhance recreational opportunities and/or green space?	X	<input type="checkbox"/>	Yes, this project will increase and enhance recreational opportunities at CRP
6. Will the project mitigate blight?	<input type="checkbox"/>	X	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X	<input type="checkbox"/>	The project is targeted to increase the quality of life for all citizens. Negative impacts on one population vs another are not anticipated.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X	<input type="checkbox"/>	The project will preserve the historic, archeological and natural heritage available at both locations.
9. Does the project affect traffic positively or negatively?	X	<input type="checkbox"/>	The initial traffic analysis done as part of Shaping Our Shores did not forecast significant negative traffic impacts. One of the items in this CIP package is traffic impact analysis.

10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X	<input type="checkbox"/>	The project will make sure these concerns are adequately in the development of the Signature Park at JBC and the upgrade of facilities at CRP.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	X	<input type="checkbox"/>	Most of the infrastructure at CRP have reached the end of its useful life and must be replaced.
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
13. Does this replace an outdated system?	X	<input type="checkbox"/>	Yes, see response to question 11.
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	X	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	X	
16. Does the project have the potential to promote economic development in areas where growth is desired?	X	<input type="checkbox"/>	Yes, recreational and cultural opportunities will be enhanced with this project.
17. Will the project continue to promote economic development in an already developed area?	X	<input type="checkbox"/>	Yes.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X	<input type="checkbox"/>	Payback period exceeds 20 years.
19. Will the project produce desirable jobs in the County?	X	<input type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	X	<input type="checkbox"/>	Yes.
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	X	

22. Does the project directly promote improved health or safety?	X	<input type="checkbox"/>	More recreational opportunities and improved safety for park patrons.
23. Does the project mitigate an immediate risk?	X	<input type="checkbox"/>	Improves facilities at both parks that have outlived their useful lives.
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	Eventually, but not during this phase
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	X	
26. Will the new facility require significant annual maintenance?	X		Eventually
27. Will the new facility require additional equipment not included in the project budget?	X	<input type="checkbox"/>	Eventually
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	X	
29. Will the efficiency of the project save money?	<input type="checkbox"/>	X	
30. Is there a revenue generating opportunity (e.g. user fees)?	X	<input type="checkbox"/>	Eventually the parks will attract more users and generate more revenue generating opportunities.
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	X	
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
35. Do other projects require this one to be completed first?	X	<input type="checkbox"/>	These projects are absolutely required for further development of the Shaping Our Shores Master Plan.

36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Yes, this package includes four different activities that could very easily be combined with other design activities at these sites. See priority matrix developed as part of Shaping Our Shores.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Yes, but it would require a substantial financial commitment.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Neighboring populations will be impacted positively with recreational facilities.
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A for this particular phase but there is the potential to apply for grant funds for subsequent phases of the project.

47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Hornsby/Blayton Restroom- Concession Facility

Location Hornsby/Blayton school site

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 2015 Date Improvements Completed 2016

Design/Engineering Cost \$10,000 Construction Cost \$190,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ **TOTAL COST** \$200,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues						
Dec (Inc) in Spending						

Operating Budget - By Year

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Concrete pre fab restroom/concession facility to serve 7 field athletic complex by community groups.

Department Priority Number _____ 7 _____ Out of how many submittals? _____ 21 _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	x		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	x		
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?		x	
4. Does the project increase or enhance educational opportunities?		x	
5. Does the project increase or enhance recreational opportunities and/or green space?	x		
6. Will the project mitigate blight?			NA
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?			NA
9. Does the project affect traffic positively or negatively?			NA
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?	X		Portable toilets
14. Does the facility/system represent new technology that will provide enhanced service?	X		
15. Does the project extend service for desired economic growth?	X		Tournaments, concessions
16. Does the project have the potential to promote economic development in areas where growth is desired?			nA
17. Will the project continue to promote economic development in an already developed area?			NA

Questions	Y	N	Comments/Supporting Details
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		
23. Does the project mitigate an immediate risk?			NA
24. Will the new facility require additional personnel to operate?	X		Park attendants to clean restrooms
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?	X		
27. Will the new facility require additional equipment not included in the project budget?	X		
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?	X		
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Concession rentals
31. Does the project minimize life-cycle costs?		X	
32. Will there be a serious negative impact on the County if compliance is not achieved?			NA
33. Are there other ways to mitigate the regulatory concern?		X	NA
34. When is the project needed?			2015
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		X	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		X	

Questions	Y	N	Comments/Supporting Details
38. Will it be more economical to build multiple projects together (reduced construction costs)?			NA
39. Will it help in reducing repeated neighborhood disruptions?			NA
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?	X		WJCCS
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			NA
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature _____

Department Manager Printed Name _____

County Administrator or CEO Signature _____

County Administrator or CEO Printed Name _____



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Jamestown Beach Park- Entrance, parking and restroom facility

Location Jamestown Beach Park

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2012 Date Improvements Completed 7/2013

Design/Engineering Cost _____ Construction Cost \$110,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST \$110,000

	Previous					
Dollars in Thousands	Funding	FY 2012	FY 2013	FY 2014	FY 2015	Total

Capital Budget _____

Operating Budget - By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Restroom facility, repair to entrance road, gravel parking and walkway to beach, signage and bollards.

Department Priority Number 1 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Shaping our Shores, Parks and Recreation Master Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		
4. Does the project increase or enhance educational opportunities?	X		Shoreline Restoration educational programming
5. Does the project increase or enhance recreational opportunities and/or green space?	X		
6. Will the project mitigate blight?	X		
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		
9. Does the project affect traffic positively or negatively?			
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?			NA
14. Does the facility/system represent new technology that will provide enhanced service?			NA
15. Does the project extend service for desired economic growth?	X		
16. Does the project have the potential to promote economic development in areas where growth is desired?			NA
17. Will the project continue to promote economic development in an already developed area?	X		

Questions	Y	N	Comments/Supporting Details
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?	X		
21. Does the project directly reduce risks to people or property (i.e. flood control)?			NA
22. Does the project directly promote improved health or safety?	X		
23. Does the project mitigate an immediate risk?			NA
24. Will the new facility require additional personnel to operate?	X		Park attendants
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?	X		
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?		X	
32. Will there be a serious negative impact on the County if compliance is not achieved?			NA
33. Are there other ways to mitigate the regulatory concern?			NA
34. When is the project needed?			FY2013
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		X	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		

Questions	Y	N	Comments/Supporting Details
38. Will it be more economical to build multiple projects together (reduced construction costs)?		X	
39. Will it help in reducing repeated neighborhood disruptions?		NA	
40. Will there be a negative impact of the construction and if so, can this be mitigated?		NA	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		NA	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		NA	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Warhill Sports Complex Softball Complex

Location 5700 Warhill Trail

Date 10/14/2011 Department Community Services

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/2016 Date Improvements Completed 6/2017

Design/Engineering Cost \$410,000 Construction Cost 3,690,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST 4,100,000

Dollars in Thousands	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget							
Operating Budget - By Year							
Inc (Dec) in Revenues					8,000		8,000
Dec (Inc) in Spending						29,500	29,500

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Development of 4 softball fields, restrooms and infrastructure as per approved master plan. **Requesting \$410,000 in FY 16**

Department Priority Number 17 Out of how many submittals? 21

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Continued development of recreation areas are highlighted in the recent VT survey, National Citizen Survey and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Yes, coaching and instruction in softball
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Increased areas for practice and game facilities for softball.
6. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Approved master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	National Citizen Survey pg 25- "Leisure Activities vastly can improve the quality of life of residents serving both to entertain and mobilize good health".
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Additional park attendant hours @ \$12,000
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	.
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Utilities and operating supplies/equipment at @ \$17,500
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Tournament fees/rentals @ \$8,000
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	.
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex is an existing county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

CIP_ProReq.doc
Rev. 10-09



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Warhill Sports Complex Multi Use Walking Paths

Location 5700 Warhill Trail

Date 10/14/2011 Department Parks and Recreation

Employee Submitting Request Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin 7/20/16 Date Improvements Completed 6/2017
Design/Engineering Cost \$140,000 Construction Cost \$1,260,000
Equipment/Hardware Cost _____ Software Cost _____
Other _____ TOTAL COST 1,400,000

Dollars in Thousands	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget							
Operating Budget - By Year							
Inc (Dec) in Revenues							
Dec (Inc) in Spending							

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.) Create level and even surface paths for recreational walkers, runners, strollers, etc in high use areas to increase safety and after dark opportunities with field light spill over. **Requesting \$140,000 in FY 16**
Department Priority Number 19 Out of how many submittals? 22

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	n/a The county has not approved the comp plan
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex Master Plan, Parks and Recreation Master Plan, and County Strategic Management Plan- invest in the capitol projects needs of the community.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Continued development of open space, trails and passive recreation areas are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Walking, running, viewing of athletic activities throughout the park
6. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public parks are open to all citizens
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Approved master plan identifies all archeological sensitive sites and program activities are not located in them.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	.Positively as it provide non vehicular access throughout the park.
10. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
13. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	n/a
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improved safety for citizens and staff.
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

27. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
29. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
30. Is there a revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
32. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
33. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
34. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
35. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project represents phase development of the park, additional funding would be needed to add remaining phases.
38. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan has been divided into reasonable phases of development based on projected community need.
39. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
40. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
42. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
44. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Warhill Sports Complex is an existing county owned facility
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

 Department Manager Signature

 Department Manager Printed Name

County Administrator or CEO Signature
Name

County Administrator or CEO Printed

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CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title College Creek Watershed Restoration and Improvement Program (James Terrace Drainage & WO Improvements)

Location James Terrace and Gibson Mobil Home Park Neighborhoods

Date 10/14/2011 Department General Services

Employee Submitting Request Fran Geissler Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin July 1, 2015 Date Improvements Completed June 30, 2018

Design/Engineering Cost 100,000 Construction Cost \$380,000

Equipment/Hardware Cost \$0 Software Cost \$0

Other \$20,000 (land purchase) TOTAL COST \$500,000

Dollars in Thousands	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Capital Budget	100	0	0	400	500	

Operating Budget - By Year

Inc (Dec) in Revenues

Dec (Inc) in Spending

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Project supports ENV 1.1.2 – development of regional BMP; ENV 1.1.9 – implements identified management practices developed through the TMDL program; ENV1.3.1 – promotes habitat connectivity by protecting (restoring) riparian corridors.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		James Terrace Drainage Alternatives Study, Kerr Environmental Services, 2011
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Project approved by the Stormwater Program Advisory Committee on September 20, 2011
4. Does the project increase or enhance educational opportunities?	X		Project will be readily apparent in neighborhood. Signage will be installed
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Project will help improve water quality in the College Cr watershed, which does not currently meet state water quality standards for contact recreation or fishing and is considered impaired.
6. Will the project mitigate blight?	X		Will improve and repurpose an area currently used for illegal trash dumping.
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		This project improves conditions for residents of the neighborhoods and all others who boat, fish or recreate along the College Creek. This project will improve conditions in the Chesapeake Bay watershed. There are no negative impacts from this project to any populations.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Improves the natural heritage by restoring habitat and water quality
9. Does the project affect traffic positively or negatively?			No impact
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		Project will help improve water quality in College Cr, which does not currently meet state water quality standards for contact recreation or fishing and is considered impaired.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	Project installs new regional stormwater management facilities and upgraded drainage systems. Existing stormwater management was installed in the 1960s and has exceeded its lifespan..
12. Do resources spent on maintenance of an existing facility justify replacement?			Existing is undersized and inadequately manages stormwater.
13. Does this replace an outdated system?	X		Existing is undersized and inadequately manages stormwater
14. Does the facility/system represent new technology that will provide enhanced service?	X		The new system and facilities will be sized using modern design principles and state of the art technology
15. Does the project extend service for desired economic growth?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs.
16. Does the project have the potential to promote economic development in areas where growth is desired?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		Environmental benefits outweigh costs
19. Will the project produce desirable jobs in the County?			No impact
20. Will the project rejuvenate an area that needs assistance?	X		Will improve the reputation of the area with respect to the drainage system and make the area more appealing
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Affected areas will have less chance of flooding, less standing water, less erosion of private property
22. Does the project directly promote improved health or safety?	X		There will be less chance that citizens will get sick using College Cr for recreation
23. Does the project mitigate an immediate risk?	X		Bacterially impaired waters, sediment blocked stormwater channels, eroding property
24. Will the new facility require additional personnel to operate?		X	There will be on-going maintenance costs similar to all stormwater facilities but no operator is needed
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?	X		Maintenance schedules will generally consist of annual inspection with repairs approximately every 10-50 yrs
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	X		Will reduce recurring citizen complaints regarding stormwater in affected area
29. Will the efficiency of the project save money?	X		Project components have been grouped for economies of scale
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?	X		Rebuilding the stormwater facilities to current standards will reduce staff time in dealing with complaints and failed components
32. Will there be a serious negative impact on the County if compliance is not achieved?	X		The neighborhoods will have on going drainage problems and College Cr will continue to be listed as impaired and the County will continue to have stormwater requirements to address the impairments
33. Are there other ways to mitigate the regulatory concern?		X	This project is part of an overall approach to address regulatory issues
34. When is the project needed?	X		Negative impacts from the outdated, failing system is affecting citizens today.
35. Do other projects require this one to be completed first?		x	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		While we have had good initial discussions with property owners, easements and environmental permits will need to be secured for portions of the project
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		The project components are already grouped to gain as much economy of scale in the engineering and permitting components
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Have grouped to accomplish this
39. Will it help in reducing repeated neighborhood disruptions?	X		Fewer negative impacts from short-term flooding, erosion, sediment
40. Will there be a negative impact of the construction and if so, can this be mitigated?	X		There will be short time noise and truck traffic impacts as well as clearing of vegetation. These can be mitigated and trees will be replanted.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	X		Residents and businesses will be affected during the construction process
42. Are there inter-jurisdictional considerations?		X	Will provide improved water quality to downstream neighbor, Newport News
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		By default, JCC maintains the drainage systems in this area
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		X	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	Project addresses regulatory concerns relating to the County's MS4 permit and TMDL requirements for both the Warwick R (Skiffes Cr) bacteria TMDL and the Chesapeake Bay TMDL. The requirements are expected to be in place during FY 2013, the beginning of the next MS4 permit cycle.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	Not required at this time but there is an immediate health risk due to the high bacteria counts in the waterway as well as standing water after storms..
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

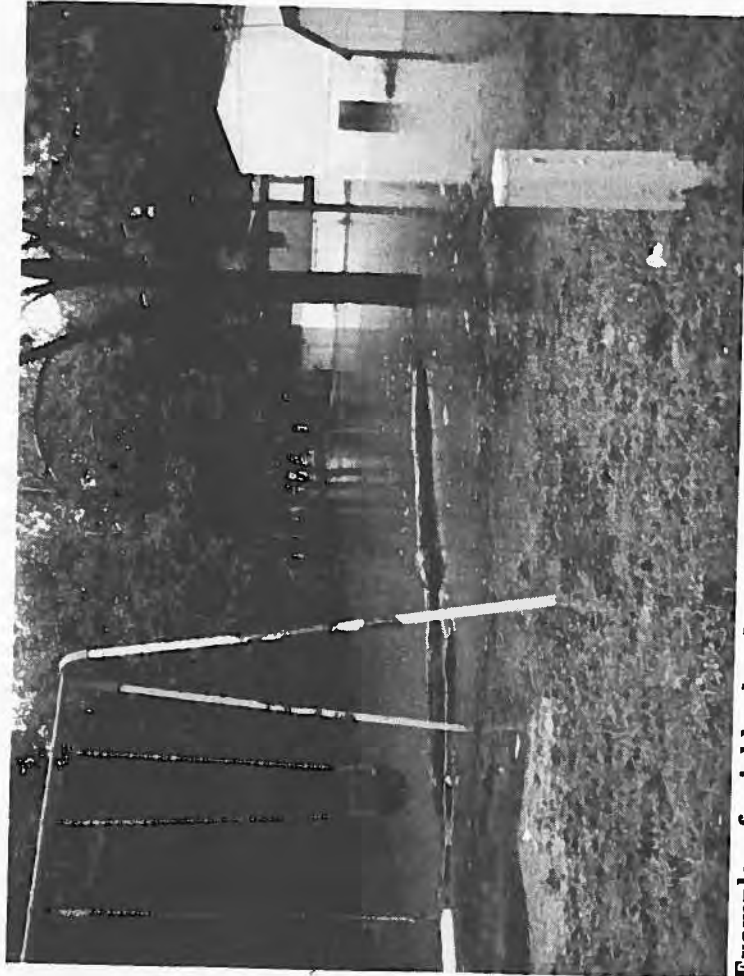
County Administrator or CEO Printed Name

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Rev. 8-11

SUPPORTING MATERIALS

Project Description: Project will protect citizens and property and improve water quality by installing a new stormwater management facility to treat 60 acres of unmanaged stormwater in older neighborhoods.



Examples of neighborhood problems.

College Creek Watershed Summary

Watershed Description:

College Creek watershed runs through the City of Williamsburg and the College of William and Mary before it reaches James City County and the James River. Upstream, it drains Lake Matoaka on the college campus and the Ironbound Square neighborhood in James City County. Land uses within the lower drainage area are varied and include residences, neighborhoods, an airport, a winery, golf courses, and the County government complex.

Water Quality Conditions:

College Creek is on the EPA's impaired waters list for: enterococcus bacteria, dissolved oxygen, and PCBs. There are swimming and fishing advisories in effect for College Creek at this time. In 2006, VADEQ listed College Creek as impaired for recreation use based on the high bacteria counts at their monitoring station. Overall water quality conditions are monitored at 23 stations by the College Creek Alliance, administered by the Keck Environmental Lab at the College of William and Mary. Their monitoring results are consistent with VADEQ, intermittently showing high levels of bacteria with no identifiable hotspots at this time. Overall dissolved oxygen appears to be within standards most of the time with areas of concern occasionally giving unacceptable results. The Chesapeake Bay Foundation, James City County, and the City of Williamsburg have been actively working together to clean up decades of pollution and trash disposal along College Creek. While progress has been made, tons of trash and debris are still present throughout the upper tributaries of the stream.

Known Problems:

- In 2000, all nine of the subwatersheds were considered sensitive according to the Impervious Cover Model. In 2009, one had become impacted and more are forecasted to become impacted in the future.
- Within the James City County portion of the watershed, many aging neighborhoods have poor drainage and non-existent or failing stormwater infrastructure, resulting in ponding water in streets and yards.
- Bacteria levels in College Creek are too high for contact recreation.

Completed Studies and Plans:

- James Terrace Subdivision Drainage Alternatives Study (Kerr Environmental Services, 2011)
- James Terrace Drainage Study (WEG, 2008)



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Mill Creek Watershed Restoration and Improvement Program Phase I

Location Braddock Ct, Brook Haven, Colony Square Shopping Center, James Square, Old Colony Office Park, Winston Terr, Venture Ln, the Foxes

Date 10/14/2011 Department General Services

Employee Submitting Request Fran Geissler Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin July 1, 2012 Date Improvements Completed June 30, 2015

Design/Engineering Cost \$261,000 Construction Cost \$2,310,000

Equipment/Hardware Cost \$0 Software Cost \$0

Other \$40,000 (land cost) TOTAL COST \$2,611,000

Dollars in Thousands	Previous Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Capital Budget	150	939	1,522				2,611
Operating Budget - By Year							
Inc (Dec) in Revenues							
Dec (Inc) in Spending							

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Project supports ENV 1.1.2 – development of regional BMP; ENV 1.1.9 – implements identified management practices developed through the TMDL program; ENV1.16 – implements watershed protection and restoration goals in adopted watershed management plans; ENV1.3.1 – promotes habitat connectivity by protecting (restoring) riparian corridors.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Implements high priority projects identified in the Mill Creek Watershed Management Plan and the Mill and Powhatan Creeks Bacterial TMDL Implementation Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Project approved by the Stormwater Program Advisory Committee on September 20, 2011
4. Does the project increase or enhance educational opportunities?	X		Many of the improvements will be on or adjacent to commercial properties and visible to the general public. Signage will be installed.
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Project will help improve water quality in the Mill Cr. Mill Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired. This project targets the portion of the Mill Cr with the highest sediment and bacteria loads
6. Will the project mitigate blight?		X	no
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		This project improves conditions for businesses and residents of the Mill Creek watershed and all others who boat, fish or recreate along the Creek. This project will improve conditions in the Chesapeake Bay watershed. There are no negative impacts from this project to any populations.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Improves the natural heritage by restoring habitat and water quality
9. Does the project affect traffic positively or negatively?			No impact
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		Project will help improve water quality in the Mill Cr. Mill Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired. This project targets the portion of the Mill Cr with the highest sediment and bacteria loads
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	X		Stormwater management facilities in Braddock Ct, Brook Haven, Colony Point, Colony Square Shopping Center, Edgewood Ln, James Square, Old Colony Office Park, WBG Office Park, Winston Terr are 40-50 yrs old and can no longer adequately manage flows in this built out area. Businesses and residents are subject to eroding yards and roadways, inundated buildings, and dangerous stormwater flows.
12. Do resources spent on maintenance of an existing facility justify replacement?			System is so out of date and undersized that maintenance is no longer appropriate
13. Does this replace an outdated system?	X		See item 11

Questions	Y	N	Comments/Supporting Details
14. Does the facility/system represent new technology that will provide enhanced service?	X		The replacement system and restored /stabilized stream channels will be sized using modern design principles and state of the art technology
15. Does the project extend service for desired economic growth?	X		The area is currently built-out – the new systems and restoration efforts will be in place to meet any redevelopment needs.
16. Does the project have the potential to promote economic development in areas where growth is desired?	X		Project should minimize costs for any redevelopment undertakings
17. Will the project continue to promote economic development in an already developed area?	X		Project should minimize costs for any redevelopment undertakings
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		Environmental benefits outweigh costs
19. Will the project produce desirable jobs in the County?			No impact
20. Will the project rejuvenate an area that needs assistance?	X		Will improve the reputation of the area with respect to the drainage system
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Affected areas will have less chance of flooding, less risk of utility lateral breakage, less erosion of private property
22. Does the project directly promote improved health or safety?	X		There will be less chance that citizens will get sick using the Mill Cr for recreation
23. Does the project mitigate an immediate risk?	X		Bacterially impaired waters, sediment blocked stormwater channels, eroding property
24. Will the new facility require additional personnel to operate?		X	There will be on-going maintenance costs similar to all stormwater facilities but no operator is needed
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	Maintenance schedules will generally consist of annual inspection with repairs approximately every 5-20 yrs
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	X		Will reduce recurring citizen complaints regarding stormwater in affected area
29. Will the efficiency of the project save money?			No impact
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?	X		Rebuilding the stormwater facilities to current standards will reduce staff time in dealing with complaints and failed components
32. Will there be a serious negative impact on the County if compliance is not achieved?	X		The Mill Cr will continue to be listed as impaired and the County will continue to have stormwater requirements to address the impairments

Questions	Y	N	Comments/Supporting Details
33. Are there other ways to mitigate the regulatory concern?		X	This project is part of an overall approach to address regulatory issues
34. When is the project needed?	X		Negative impacts from the outdated, failing system is affecting citizens today
35. Do other projects require this one to be completed first?	X		Phase II is dependent on this phase
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		While we have had good initial discussions with property owners, easements and environmental permits will need to be secured for portions of the project
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		The project components are already grouped to gain as much economy of scale in the engineering and permitting components
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Have grouped to accomplish this
39. Will it help in reducing repeated neighborhood disruptions?	X		Fewer negative impacts from short-term flooding, erosion, sediment
40. Will there be a negative impact of the construction and if so, can this be mitigated?	X		There will be short time noise and truck traffic impacts as well as clearing of vegetation. These can be mitigated and trees will be replanted.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	X		Residents and businesses will be affected during the construction process
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		By default, JCC maintains the drainage systems in these areas
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		X	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	Project begins to address regulatory concerns relating to the County's MS4 permit and TMDL requirements for both the Mill Cr bacteria TMDL and the Chesapeake Bay TMDL. The requirements are expected to be in place during FY 2013, the beginning of the next MS4 permit cycle.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	Not required at this time but there is an immediate health risk due to the high bacteria counts in the waterway.
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

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Rev. 8-11

SUPPORTING MATERIALS

Project Description: Project will stabilize an eroding outfall and channel and provide energy dissipation adjacent to Braddock Ct; complete design & permitting for water quality and drainage improvements in the Brook Haven neighborhood, reducing the opportunity for stormwater to enter structures and erode property; upgrade and expand the Colony Square BMP to better manage stormwater volume, stabilize 800 LF of degrading channels along Winston Terrace; restore and stabilize channels in the James Square and Old Colony Office Park; and provide a stormwater outlet for properties along Upper Lake Powell Rd. Each of these actions address a water quality hotspot in the Mill Creek watershed.



Ongoing attempts by St. Martin's Church to manage the sediment load they receive from unmanaged stormwater flows upstream in Winston Terrace and Colony Sq Shopping Center. Sediment blocks downstream flow and causes flooding in church facilities.

Mill Creek Watershed Summary

Watershed Description:

The Mill Creek watershed is almost completely contained within James City County and, at approximately 6 square miles, is the County's smallest watershed. The watershed is the most developed of all county watersheds and is composed of shopping centers, strip malls, scattered office buildings, and residential developments, many of these with aging or undersized drainage systems. Most of the residences and all of the commercial space lie in the upper half of the watershed, which means development is focused in headwater streams. The lower portion of the watershed is a part of the James River floodplain, and includes Lake Powell and portions of the Colonial NHP Parkway.

Water Quality Conditions:

The EPA has Mill Creek listed as polluted for enterococcus bacteria, fecal coliform bacteria, dissolved oxygen, and Polychlorinated Biphenyls (PCBs). Currently, there are shellfish, swimming, and fishing advisories in effect for Mill Creek. In 1992, VADEQ began monitoring one station in Mill Creek, and when the bacteria levels began to exceed state standards in 2006, Mill Creek was placed on Virginia's impaired waters list. In 2009, James City County began monitoring five locations for bacteria throughout the watershed. In 2010 James City County and the State of Virginia developed a plan to minimize the bacterial loadings in the watershed. The county has also funded the monitoring of aquatic insects which serve as indicators of polluted waters and the results show that overall Mill Creek water quality is unacceptable 75% of the time, while the remaining 25% score as only partially acceptable.

Known Problems:

- Bacteria levels in Mill Creek are too high for recreational swimming or food consumption.
- Headwater streams throughout the watershed show signs of deterioration due to increased stormwater flows from development. Sediment from the eroding streams is causing problems for downstream properties throughout the watershed, by clogging available drainage areas and altering stream flow channels. Stream bank erosion occurs from upstream urbanization.
- Often during hurricanes, nor'easters, and other severe rainstorms, garage and yard flooding occurs in the lower watershed, with some lots flooding in a typical rainstorm.
- Assessments of the Mill Creek neighborhoods determined that about half the lawns are high maintenance, which can add excess nutrients into the waterways.
- Neck O' Land Road area is vulnerable to James River tidal flooding. On-going sea-level rise will contribute to increased impacts from tidal flooding.
- Most development occurred prior to current stormwater standards and the drainage systems are in need of repair, and/or upgrade. The infrastructure outside of the VDOT roadways is generally publically owned.

Completed Studies and Plans:

- Mill Creek Watershed Management Plan (2011)
- Implementation Plan for the Fecal Coliform TMDL for the Mill Creek and Powhatan Creek (HRPDC, 2011)
- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek (VADEQ, 2008)
- Brook Haven Subdivision Drainage Study (2009)
- The Meadows Subdivision Stream Stabilization Concept Plan (2009)
- Gate House Farms Subdivision, Smokehouse Lane Drainage Study (1995)
- Mill Creek/ Lake Powell Drainage Study (1988)



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Mill Creek Watershed Restoration and Improvement Program Phase 2

Location Brook Haven BMP, Colony Point, Williamsburg Office Park, Castling Crossing and Cooley Road Stream Restorations

Date 10/14/2011 Department General Services

Employee Submitting Request Fran Geissler Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin July 1, 2015 Date Improvements Completed June 30, 2018

Design/Engineering Cost \$158,000 Construction Cost \$1,542,000

Equipment/Hardware Cost \$0 Software Cost \$0

Other \$50,000 (land cost) TOTAL COST \$1,584,000

Dollars in Thousands	Previous Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Capital Budget	0	0	0	1,524	60	60	1,584

Operating Budget - By Year

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Project supports ENV 1.1.2 – development of regional BMP; ENV 1.1.9 – implements identified management practices developed through the TMDL program; ENV1.16 – implements watershed protection and restoration goals in adopted watershed management plans; ENV1.3.1 – promotes habitat connectivity by protecting (restoring) riparian corridors.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Implements high priority projects identified in the Mill Creek Watershed Management Plan and the Mill and Powhatan Creeks Bacterial TMDL Implementation Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Project approved by the Stormwater Program Advisory Committee on September 20, 2011
4. Does the project increase or enhance educational opportunities?			No impact
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Project will help improve water quality in the Mill Cr. Mill Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired. This project targets the portion of the Mill Cr with the highest sediment and bacteria loads
6. Will the project mitigate blight?		X	no
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		This project improves conditions for businesses and residents of the Mill Creek watershed and all others who boat, fish or recreate along the Creek. This project will improve conditions in the Chesapeake Bay watershed. There are no negative impacts from this project to any populations.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Improves the natural heritage by restoring habitat and water quality
9. Does the project affect traffic positively or negatively?			No impact
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		Project will help improve water quality in the Mill Cr. Mill Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired. This project targets the portion of the Mill Cr with the highest sediment and bacteria loads
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	Project installs new stormwater management facilities
12. Do resources spent on maintenance of an existing facility justify replacement?			No impact
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?	X		The new system and restored /stabilized stream channels will be sized using modern design principles and state of the art technology
15. Does the project extend service for desired economic growth?	X		The area is currently built-out – the new systems and restoration efforts will be in place to meet any redevelopment needs.

Questions	Y	N	Comments/Supporting Details
16. Does the project have the potential to promote economic development in areas where growth is desired?	X		Project should minimize costs for any redevelopment undertakings
17. Will the project continue to promote economic development in an already developed area?	X		Project should minimize costs for any redevelopment undertakings
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		Environmental benefits outweigh costs
19. Will the project produce desirable jobs in the County?			No impact
20. Will the project rejuvenate an area that needs assistance?	X		Will improve the reputation of the area with respect to the drainage system
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Affected areas will have less chance of flooding, less risk of utility lateral breakage, less erosion of private property
22. Does the project directly promote improved health or safety?	X		There will be less chance that citizens will get sick using the Mill Cr for recreation
23. Does the project mitigate an immediate risk?	X		Bacterially impaired waters, sediment blocked stormwater channels, eroding property
24. Will the new facility require additional personnel to operate?		X	There will be on-going maintenance costs similar to all stormwater facilities but no operator is needed
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	Maintenance schedules will generally consist of annual inspection with repairs approximately every 5-20 yrs
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	X		Will reduce recurring citizen complaints regarding stormwater in affected area
29. Will the efficiency of the project save money?			No impact
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?	X		Rebuilding the stormwater facilities to current standards will reduce staff time in dealing with complaints and failed components
32. Will there be a serious negative impact on the County if compliance is not achieved?	X		The Mill Cr will continue to be listed as impaired and the County will continue to have stormwater requirements to address the impairments
33. Are there other ways to mitigate the regulatory concern?		X	This project is part of an overall approach to address regulatory issues
34. When is the project needed?	X		Negative impacts from the outdated, failing system is affecting citizens today, engineering and needed drainage upgrades are included in Phase 1. This project is timed to begin upon completion of Phase 1 (FY15)

Questions	Y	N	Comments/Supporting Details
35. Do other projects require this one to be completed first?		x	This is the final phase of an overall watershed restoration program
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	x		While we have had good initial discussions with property owners, easements and environmental permits will need to be secured for portions of the project
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	x		The project components are already grouped to gain as much economy of scale in the engineering and permitting components
38. Will it be more economical to build multiple projects together (reduced construction costs)?	x		Have grouped to accomplish this
39. Will it help in reducing repeated neighborhood disruptions?	x		Fewer negative impacts from short-term flooding, erosion, sediment
40. Will there be a negative impact of the construction and if so, can this be mitigated?	x		There will be short time noise and truck traffic impacts as well as clearing of vegetation. These can be mitigated and trees will be replanted.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	x		Residents and businesses will be affected during the construction process
42. Are there inter-jurisdictional considerations?		x	
43. Does the project conform to Primary Service Area policies?	x		
44. Does the project use an existing County-owned or controlled site or facility?	x		By default, JCC maintains the drainage systems in these areas
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		x	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		x	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		x	Project addresses regulatory concerns relating to the County's MS4 permit and TMDL requirements for both the Mill Cr bacteria TMDL and the Chesapeake Bay TMDL. The requirements are expected to be in place during FY 2013, the beginning of the next MS4 permit cycle.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		x	Not required at this time but there is an immediate health risk due to the high bacteria counts in the waterway.
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		x	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

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Rev. 8-11

SUPPORTING MATERIALS

Project Description: The 2nd Phase of the Mill Creek Watershed Restoration project will install a new stormwater management facility in the Brook Haven neighborhood and will restore 1,100 LF of eroding channels in the east branch of the Mill Cr, many affecting sanitary sewer laterals.



Examples of utility impacts and sediment load – channels need stabilization to reduce further undercutting and instability.

Mill Creek Watershed Summary

Watershed Description:

The Mill Creek watershed is almost completely contained within James City County and, at approximately 6 square miles, is the County's smallest watershed. The watershed is the most developed of all county watersheds and is composed of shopping centers, strip malls, scattered office buildings, and residential developments, many of these with aging or undersized drainage systems. Most of the residences and all of the commercial space lie in the upper half of the watershed, which means development is focused in headwater streams. The lower portion of the watershed is a part of the James River floodplain, and includes Lake Powell and portions of the Colonial NHP Parkway.

Water Quality Conditions:

The EPA has Mill Creek listed as polluted for enterococcus bacteria, fecal coliform bacteria, dissolved oxygen, and Polychlorinated Biphenyls (PCBs). Currently, there are shellfish, swimming, and fishing advisories in effect for Mill Creek. In 1992, VADEQ began monitoring one station in Mill Creek, and when the bacteria levels began to exceed state standards in 2006, Mill Creek was placed on Virginia's impaired waters list. In 2009, James City County began monitoring five locations for bacteria throughout the watershed. In 2010 James City County and the State of Virginia developed a plan to minimize the bacterial loadings in the watershed. The county has also funded the monitoring of aquatic insects which serve as indicators of polluted waters and the results show that overall Mill Creek water quality is unacceptable 75% of the time, while the remaining 25% score as only partially acceptable.

Known Problems:

- Bacteria levels in Mill Creek are too high for recreational swimming or food consumption.
- Headwater streams throughout the watershed show signs of deterioration due to increased stormwater flows from development. Sediment from the eroding streams is causing problems for downstream properties throughout the watershed, by clogging available drainage areas and altering stream flow channels. Stream bank erosion occurs from upstream urbanization.
- Often during hurricanes, nor'easters, and other severe rainstorms, garage and yard flooding occurs in the lower watershed, with some lots flooding in a typical rainstorm.
- Assessments of the Mill Creek neighborhoods determined that about half the lawns are high maintenance, which can add excess nutrients into the waterways.
- Neck O' Land Road area is vulnerable to James River tidal flooding. On-going sea-level rise will contribute to increased impacts from tidal flooding.
- Most development occurred prior to current stormwater standards and the drainage systems are in need of repair, and/or upgrade. The infrastructure outside of the VDOT roadways is generally publically owned.

Completed Studies and Plans:

- Mill Creek Watershed Management Plan (2011)
- Implementation Plan for the Fecal Coliform TMDL for the Mill Creek and Powhatan Creek (HRPDC, 2011)
- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek (VADEQ, 2008)
- Brook Haven Subdivision Drainage Study (2009)
- The Meadows Subdivision Stream Stabilization Concept Plan (2009)
- Gate House Farms Subdivision, Smokehouse Lane Drainage Study (1995)
- Mill Creek/ Lake Powell Drainage Study (1988)



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Powhatan Creek Watershed Restoration and Improvement Program

Location Essex Court, Pheasants Run, and Windsor Forest

Date 10/14/2011 Department General Services

Employee Submitting Request Fran Geissler Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin July 1, 2012 Date Improvements Completed June 30, 2016

Design/Engineering Cost \$60,000 Construction Cost \$540,000

Equipment/Hardware Cost \$0 Software Cost \$0

Other _____ TOTAL COST \$600,000

Dollars in Thousands	Previous Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Capital Budget	0	400	50	150			600

Operating Budget - By Year _____
 Inc (Dec) in Revenues _____
 Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Project supports ENV 1.1.9 – implements identified management practices developed through the TMDL program; ENV1.16 – implements watershed protection and restoration goals in adopted watershed management plans; ENV1.3.1 – promotes habitat connectivity by protecting (restoring) riparian corridors.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Implements projects identified in the Powhatan Creek Watershed Management Plan and the Mill and Powhatan Creeks Bacterial TMDL Implementation Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Project approved by the Stormwater Program Advisory Committee on September 20, 2011
4. Does the project increase or enhance educational opportunities?	X		Projects are located in residential neighborhoods and visible to the general public. Signage will be installed.
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Project will help improve water quality in the Powhatan Cr. Powhatan Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired. This project targets headwater portions of the Powhatan Cr.
6. Will the project mitigate blight?		X	no
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		This project improves conditions for businesses and residents of the Powhatan Creek watershed and all others who boat, fish or recreate along the Creek. This project will improve conditions in the Chesapeake Bay watershed. There are no negative impacts from this project to any populations.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Improves the natural heritage by restoring habitat and water quality
9. Does the project affect traffic positively or negatively?			No impact
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		Project will help improve water quality in the Powhatan Cr. Powhatan Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired. This project targets headwater portions of the Powhatan Cr.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	X		Stormwater management facilities in Pheasants Run are inadequate for the development and will be upgraded. Essex Ct and Windsor Forest stream channels are undercutting and delivering sediment and other pollutants to the waterways..
12. Do resources spent on maintenance of an existing facility justify replacement?			System is so undersized that maintenance will not improve the situation
13. Does this replace an outdated system?	X		See Item 11
14. Does the facility/system represent new technology that will provide enhanced service?	X		The replacement system and restored /stabilized stream channels will be sized using modern design principles and state of the art technology

Questions	Y	N	Comments/Supporting Details
15. Does the project extend service for desired economic growth?		X	No impact.
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	No impact
17. Will the project continue to promote economic development in an already developed area?		X	No impact
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		Environmental benefits outweigh costs
19. Will the project produce desirable jobs in the County?			No impact
20. Will the project rejuvenate an area that needs assistance?	X		Will improve the reputation of the area with respect to the drainage system
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Affected areas will have less chance of flooding, less risk of utility lateral breakage, less erosion of private property
22. Does the project directly promote improved health or safety?	X		There will be less chance that citizens will get sick using the Powhatan Cr for recreation
23. Does the project mitigate an immediate risk?	X		Bacterially impaired waters, sediment blocked stormwater channels, eroding property
24. Will the new facility require additional personnel to operate?		X	There will be on-going maintenance costs similar to all stormwater facilities but no operator is needed
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	Maintenance schedules will generally consist of annual inspection with repairs approximately every 5-20 yrs
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	X		Will reduce recurring citizen complaints regarding stormwater in affected areas
29. Will the efficiency of the project save money?			No impact
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?	X		Rebuilding the stormwater facilities to current standards will reduce staff time in dealing with complaints and failed components
32. Will there be a serious negative impact on the County if compliance is not achieved?	X		The Powhatan Cr will continue to be listed as impaired and the County will continue to have stormwater requirements to address the impairments
33. Are there other ways to mitigate the regulatory concern?		X	This project is part of an overall approach to address regulatory issues
34. When is the project needed?	X		Negative impacts from the outdated, failing system is affecting citizens today

Questions	Y	N	Comments/Supporting Details
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		While we have had good initial discussions with property owners, easements and environmental permits will need to be secured for portions of the project
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		The project components are already grouped to gain as much economy of scale in the engineering and permitting components
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Have grouped to accomplish this
39. Will it help in reducing repeated neighborhood disruptions?	X		Fewer negative impacts from short-term flooding, erosion, sediment
40. Will there be a negative impact of the construction and if so, can this be mitigated?	X		There will be short time noise and truck traffic impacts as well as clearing of vegetation. These can be mitigated and trees will be replanted.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	X		Residents and businesses will be affected during the construction process
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		By default, JCC maintains the drainage systems in these areas
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		X	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	Project begins to address regulatory concerns relating to the County's MS4 permit and TMDL requirements for both the Mill Cr bacteria TMDL and the Chesapeake Bay TMDL. The requirements are expected to be in place during FY 2013, the beginning of the next MS4 permit cycle.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	Not required at this time but there is an immediate health risk due to the high bacteria counts in the waterway.
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

Rev. 8-11

CIP_ProReq2012.doc

SUPPORTING MATERIALS

Description: Project will restore 300 LF of degrading stream channel between Scotts Pond Dr and Essex Court and will restore 1400 LF of failed concrete drainage swales and stream channel in the Windsor Forest neighborhood. The restoration activities will protect citizens and property and improve water quality by protecting exposed sanitary sewer laterals and reducing sediment loads in the Powhatan watershed. The Project will also upgrade the existing, inadequate drainage system in the Pheasant Run neighborhood to alleviate stormwater entering structures.



Photos 1 & 2: Windsor Forest channel erosion, failed concrete swales, immediately upstream from sanitary sewer laterals.

Powhatan Creek Watershed Summary

Watershed Description:

The Powhatan Creek watershed is the largest watershed in James City County. Significant growth has occurred in this watershed over the past several years including New Town, Warhill, the Premium Outlet expansion, and new residential neighborhoods. The lower Powhatan floodplain area has increased due to upstream development and road crossings. The Powhatan Creek is the only County watershed with a non-tidal FEMA 100 yr floodplain due to the flooding conditions throughout the watershed.

Water Quality Conditions:

The EPA has Powhatan Creek on its impaired waters list for enterococcus bacteria, benthic macroinvertebrates, dissolved oxygen, and Polychlorinated Biphenyls (PCBs). There are swimming and fishing advisories in effect for Powhatan Creek. In 2006, VADEQ listed Powhatan Creek as impaired for bacteria on its list of impaired waters due to the high bacteria counts at their two monitoring stations. James City County has been conducting bacteria sampling at seven locations since 2009, and consistent with VADEQ, shows no identifiable hotspots at this time. Bacteria counts are generally high. In 2010, James City County and the State of Virginia developed a plan to minimize the bacterial loadings which have been consistently showing high numbers. The county has also funded the monitoring of aquatic insects, which serve as indicators of polluted waters, since 2008. Those monitoring locations that drain smaller, less-developed areas in Powhatan Creek produce acceptable results. However, the overall results show that generally Powhatan Creek receives unacceptable water quality scores most of the time.

Known Problems:

- Various storm events have caused major flooding of garages, auxiliary structures, and at the Rte 5 culvert crossing downstream of the Greensprings Swamp. Increased stormwater volumes from upstream urbanization have resulted in an expansion of flood-prone areas.
- In 2000, using the Impervious Cover Model, six subwatersheds were sensitive, while five were impacted with respect to aquatic life. Now four are sensitive, and seven are impacted. Two subwatersheds are considered nearly unable to support aquatic life.
- Bacteria levels are too high for contact recreation or food consumption.

Completed Studies and Plans:

- Implementation Plan for the Fecal Coliform TMDL for the Mill Creek and Powhatan Creek (HRPDC, 2011)
- 2009 Powhatan Creek Floodplain Study (WEG, 2009)
- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek (VADEQ, 2008)
- Powhatan Creek Flood Study (WEG, 2008)
- JCC Stormwater Route 5 Culvert Crossing Flooding Study (WEG, 2008)
- Scotts Pond Phase I and II Stream Restoration Project (WEG, 2008)
- Route 5 Culvert Crossing study (2007)
- Powhatan Creek Watershed Management Plan (CWP, 2001)
- Upper Powhatan Creek Drainage Study (MWA, 1996)
- Drainage study of Upper Powhatan Creek Watersheds (CDM, 1987)
- USDA Soil Conservation Service Flood Study (1976)



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Skiffes Creek Watershed Restoration and Improvement Program (Grove Outfalls Drainage & WQ Improvements)

Location Grove from Whiting Ave to Ron Springs Department General Services
 Date 10/14/2011

Employee Submitting Request Fran Geissler Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin July 1, 2015 Date Improvements Completed June 30, 2019
 Design/Engineering Cost \$200,000 Construction Cost \$2,800,000
 Equipment/Hardware Cost \$0 Software Cost \$0
 Other _____ **TOTAL COST** \$3,000,000

Dollars in Thousands	Previous Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Capital Budget	0	200	0	0	1,650	1,150	3,000
Operating Budget - By Year							
Inc (Dec) in Revenues	_____	_____	_____	_____	_____	_____	_____
Dec (Inc) in Spending	_____	_____	_____	_____	_____	_____	_____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Project supports ENV 1.1.2 – development of regional BMP; ENV 1.1.9 – implements identified management practices developed through the TMDL program; ENV1.16 – implements watershed protection and restoration goals in adopted watershed management plans; ENV1.3.1 – promotes habitat connectivity by protecting (restoring) riparian corridors.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?		X	
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Project approved by the Stormwater Program Advisory Committee on September 20, 2011
4. Does the project increase or enhance educational opportunities?			No impact
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Project will help improve water quality in the Skiffes Cr. Skiffes Cr, part of the Warwick R watershed, does not currently meet state water quality standards for contact recreation or fishing and is considered impaired.
6. Will the project mitigate blight?		X	no
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		This project improves conditions for businesses and residents of the Grove area and all others who boat, fish or recreate along the Skiffes Creek and lower James River. This project will improve conditions in the Chesapeake Bay watershed. There are no negative impacts from this project to any populations.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Improves the natural heritage by restoring habitat and water quality
9. Does the project affect traffic positively or negatively?			No impact
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		Project will help improve water quality in the Skiffes Cr. Skiffes Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired. This project targets the portion of the Skiffes Cr in JCC.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	Project installs new regional stormwater management facilities and upgraded drainage systems. Existing stormwater management was installed on a lot by lot basis decades ago. The inconsistency of construction has resulted in numerous instances of localized flooding and long periods of standing water. Many lots do not have an adequate outfall for stormwater and will be difficult to develop or redevelop.
12. Do resources spent on maintenance of an existing facility justify replacement?			No impact
13. Does this replace an outdated system?	X		See Item 11
14. Does the facility/system represent new technology that will provide enhanced service?	X		The new system and facilities will be sized using modern design principles and state of the art technology

Questions	Y	N	Comments/Supporting Details
15. Does the project extend service for desired economic growth?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs.
16. Does the project have the potential to promote economic development in areas where growth is desired?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs.
17. Will the project continue to promote economic development in an already developed area?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		Environmental benefits outweigh costs
19. Will the project produce desirable jobs in the County?			No impact
20. Will the project rejuvenate an area that needs assistance?	X		Will improve the reputation of the area with respect to the drainage system and make the area more appealing
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Affected areas will have less chance of flooding, less standing water, less erosion of private property
22. Does the project directly promote improved health or safety?	X		There will be less chance that citizens will get sick using the lower James R for recreation
23. Does the project mitigate an immediate risk?	X		Bacterially impaired waters, sediment blocked stormwater channels, eroding property
24. Will the new facility require additional personnel to operate?	X		There will be on-going maintenance costs similar to all stormwater facilities but no operator is needed
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	X		
26. Will the new facility require significant annual maintenance?	X		Maintenance schedules will generally consist of annual inspection with repairs approximately every 10-50 yrs
27. Will the new facility require additional equipment not included in the project budget?	X		
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	X		Will reduce recurring citizen complaints regarding stormwater in affected area
29. Will the efficiency of the project save money?	X		Project components have been grouped for economies of scale
30. Is there a revenue generating opportunity (e.g. user fees)?	X		May be suitable for a pro rata share program under §15.2-2243 Code of Virginia
31. Does the project minimize life-cycle costs?	X		Rebuilding the stormwater facilities to current standards will reduce staff time in dealing with complaints and failed components
32. Will there be a serious negative impact on the County if compliance is not achieved?	X		The Skiffes Cr will continue to be listed as impaired and the County will continue to have stormwater requirements to address the impairments
33. Are there other ways to mitigate the regulatory concern?	X		This project is part of an overall approach to address regulatory issues

Questions	Y	N	Comments/Supporting Details
34. When is the project needed?	X		Negative impacts from the outdated, failing system is affecting citizens today, engineering and permitting are requested for FY 13 to allow adequate time to secure needed access.
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		While we have had good initial discussions with property owners, easements and environmental permits will need to be secured for portions of the project
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		The project components are already grouped to gain as much economy of scale in the engineering and permitting components
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Have grouped to accomplish this
39. Will it help in reducing repeated neighborhood disruptions?	X		Fewer negative impacts from short-term flooding, erosion, sediment
40. Will there be a negative impact of the construction and if so, can this be mitigated?	X		There will be short time noise and truck traffic impacts as well as clearing of vegetation. These can be mitigated and trees will be replanted.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	X		Residents and businesses will be affected during the construction process
42. Are there inter-jurisdictional considerations?		X	Will provide improved water quality to downstream neighbor, Newport News
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		By default, JCC maintains the drainage systems in this area
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		X	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	Project addresses regulatory concerns relating to the County's MS4 permit and TMDL requirements for both the Warwick R (Skiffes Cr) bacteria TMDL and the Chesapeake Bay TMDL. The requirements are expected to be in place during FY 2013, the beginning of the next MS4 permit cycle.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	Not required at this time but there is an immediate health risk due to the high bacteria counts in the waterway as well as standing water after storms..

Questions	Y	N	Comments/Supporting Details
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_ProReq2012.doc

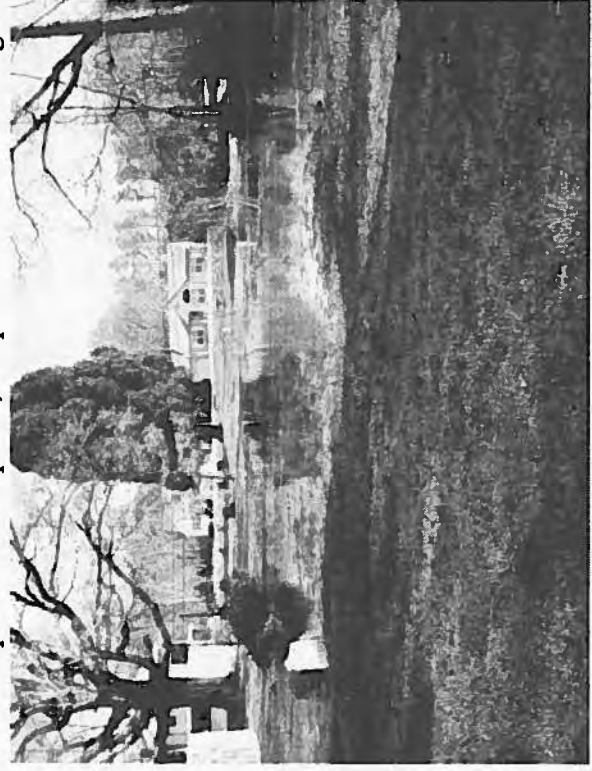
Rev. 8-11

SUPPORTING MATERIALS

20 Project Description: Project will protect citizens and property and improve water quality by installing adequate drainage systems along both north and south sides of Route 60 in the vicinity of Church St to alleviate existing flooding, support future development/redevelopment, and provide stormwater management.



Examples of flooding in Grove.



Skiffes Creek/James River Watershed Water Quality Summary

Watershed Description:

Skiffes Creek and the James River Watershed consist of tidal, low-lying lands with poor drainage and tidal impacts. Much of the James River Watershed within James City County was previously farmland, and is now made up of single-family homes and low-density residential neighborhoods. Few of the existing development contain stormwater treatment practices. Skiffes Creek watershed runs through York County, the Yorktown Naval Weapons Station, the City of Newport News, and James City County. Habitat assessment ratings in most of the watershed are considered "excellent". One third of the watershed located within James City County is forested or open water areas. Development in Skiffes Creek watershed primarily consists of industrial (Ball Metal, BASF) and older residential neighborhoods with poor drainage systems and lack of stormwater treatment.

Water Quality Conditions:

The James River Watershed within James City County is on the EPA's impaired waters list for: Chlorophyll-a, dissolved oxygen, estuarine assessments, and polychlorinated biphenyls (PCBs). There are fishing advisories for the James River due to the PCB impairment. Skiffes Creek is on the EPA's impaired waters list for: Fecal coliform bacteria, dissolved oxygen, and PCBs. At this time there are swimming, shellfish, and fishing advisories in effect for Skiffes Creek. In 1998, VADEQ added Skiffes Creek to its list of impaired waters due to the high bacteria counts at their monitoring station. VDH bacteria monitoring of Skiffes Creek caused it to be listed in 2005 for shellfish condemnation. The county has been funding the monitoring of aquatic insects which serve as indicators of polluted waters since 2008, and the results indicate that the overall water quality in the portion of Skiffes Creek located within James City County is fairly acceptable.

Known Problems:

- The TMDL specifies a 92% reduction in fecal coliform in Skiffes Creek by reducing 91% from direct wildlife, 100% from direct human, 93% from direct livestock, 96% from land-based agriculture, 99% from residential, 85% from land-based wildlife.
- Stream channels in Skiffes Creek are highly eroded from uncontrolled stormwater runoff and aging infrastructure.
- Existing development contains very few stormwater treatment practices; the area has been subject to drainage problems due to flat topography and inadequate conveyance systems. This causes road and yard flooding to occur in typical rainstorms.

Completed Studies and Plans:

- Site Assessment and Conceptual Plan, James River Commerce Center (WEG 2010)
- Stormwater Management Retrofit Feasibility, Drummonds Field (WEG 2008)
- Fecal Bacteria Total Maximum Daily Load Development for Warwick River (VADEQ 2007)
- Skiffes Creek Baseline Assessment and Conservation Plan (CWP 2005)

Stormwater CIP Plan FY13-FY18

DRAFT

Priority	WS	Project Name	Prior Funding	FY13	FY14	FY15	FY16	FY17	FY18	Project Totals
	MC	Braddock Court Channel Stabilization		\$50,000						\$50,000
	MC	Brookhaven Neighborhood Improvements Ph. I & II		\$150,000	\$530,000					\$680,000
1	MC	East Branch Mill Cr Watershed Restoration: Colony Sq Regional BMP, James Sq Channel Restoration, Old Colony Office Park Stream Stabilization, Upper Lake Powell Rd Drainage Improvement, Winston Terr Stream Stabilization	\$150,000	\$590,000	\$314,000					\$1,054,000
	MC	LaFontaine BMP Retrofits (MCO39, MCO40) & Stream Restoration		\$149,000	\$116,000					\$265,000
	MC	Riverside BMP Retrofit (MCO38) & Stream Restoration			\$183,000					\$183,000
	MC	The Foxes Stream Restoration			\$254,000					\$254,000
	MC	Venture Ln Stream Channel Restoration			\$125,000					\$125,000
		Priority 1 Subtotal	\$150,000	\$939,000	\$1,522,000					\$2,611,000
	PC	Essex Court Stream Restoration				\$150,000				\$150,000
2	PC	Pheasants Run Drainage Improvements			\$50,000					\$50,000
	PC	Windsor Forest Stream Restoration		\$400,000						\$400,000
		Priority 2 Subtotal		\$400,000	\$50,000	\$150,000				\$600,000
	MC	Brookhaven Neighborhood Improvements Ph. I & II				\$720,000				\$720,000
	MC	Castling Crossing Stream Stabilization				\$173,000				\$173,000
3	MC	Cooley Rd Drainage Improvement and Stream Stabilizations				\$120,000				\$120,000
	MC	East Branch Mill Cr Watershed Restoration				\$511,000		\$60,000		\$571,000
		Priority 3 Subtotal				\$1,524,000		\$60,000		\$1,584,000
4	SC	Grove Outfalls Drainage and WQ Improvements		\$200,000			\$1,650,000	\$1,150,000		\$3,000,000
		Priority 4 Subtotal		\$200,000			\$1,650,000	\$1,150,000		\$3,000,000
5	CC	James Terrace Neighborhood Improvements						\$400,000		\$400,000
		Priority 5 Subtotal						\$400,000		\$400,000
	YC	Norge Crossing II BMP Retrofits				\$150,000				\$150,000
6	YC	Yarmouth Tributaries Stream Restoration, Enhancement and BMP			\$120,000			\$252,000	\$828,000	\$1,200,000
		Priority 6 Subtotal			\$120,000			\$252,000	\$828,000	\$1,350,000
7	WC	Toano Drainage and Water Quality Improvements		\$150,000					\$940,000	\$1,090,000
		Priority 7 Subtotal		\$150,000					\$940,000	\$1,090,000
		Subtotals by Fiscal Year	\$150,000	\$1,689,000	\$1,692,000	\$1,824,000	\$1,650,000	\$1,862,000	\$1,768,000	\$10,635,000



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Ware Creek Watershed Restoration and Improvement Program (Toano Outfalls Drainage & WO Improvements)

Location Toano North side of Rt 60 from Cokes Lane to CSX Crossing

Date 10/14/2011 Department General Services

Employee Submitting Request Fran Geissler Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin July 1, 2015 Date Improvements Completed June 30, 2020

Design/Engineering Cost \$109,000 Construction Cost \$981,000

Equipment/Hardware Cost \$0 Software Cost \$0

Other \$ TOTAL COST \$1,009,000

Dollars in Thousands	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Previous Funding						
Capital Budget	0	0	0	0		1,090,000

Operating Budget - By Year

Inc (Dec) in Revenues

Dec (Inc) in Spending

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Project supports ENV 1.1.2 – development of regional BMP; ENV 1.1.9 – implements identified management practices developed through the TMDL program; ENV1.16 – implements watershed protection and restoration goals in adopted watershed management plans; ENV1.3.1 – promotes habitat connectivity by protecting (restoring) riparian corridors.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?		X	
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Project approved by the Stormwater Program Advisory Committee on September 20, 2011
4. Does the project increase or enhance educational opportunities?			No impact
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Project will help improve water quality in the Ware Cr. Ware Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired.
6. Will the project mitigate blight?		X	no
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		This project improves conditions for businesses and residents of the Toano area and all others who boat, fish or recreate along the Ware Creek. This project will improve conditions in the Chesapeake Bay watershed. There are no negative impacts from this project to any populations.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Improves the natural heritage by restoring habitat and water quality
9. Does the project affect traffic positively or negatively?			No impact
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		Project will help improve water quality in the Ware Cr. Ware Cr does not currently meet state water quality standards for contact recreation or fishing and is considered impaired.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	Project installs new regional stormwater management facilities and upgraded drainage systems. Existing stormwater management was installed on a lot by lot basis decades ago. The inconsistency of the construction has resulted in numerous instances of localized flooding and long periods of standing water. Areas of severe erosion have developed. Many lots do not have an adequate outfall for stormwater and will be difficult to develop or redevelop.
12. Do resources spent on maintenance of an existing facility justify replacement?			No impact
13. Does this replace an outdated system?	X		See item 11

Questions	Y	N	Comments/Supporting Details
14. Does the facility/system represent new technology that will provide enhanced service?	X		The new system and facilities will be sized using modern design principles and state of the art technology
15. Does the project extend service for desired economic growth?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs.
16. Does the project have the potential to promote economic development in areas where growth is desired?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs
17. Will the project continue to promote economic development in an already developed area?	X		The new systems and facilities will provide adequate stormwater management to meet future development or redevelopment needs.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		Environmental benefits outweigh costs
19. Will the project produce desirable jobs in the County?			No impact
20. Will the project rejuvenate an area that needs assistance?	X		Will improve the reputation of the area with respect to the drainage system and make the area more appealing
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Affected areas will have less chance of flooding, less standing water, less erosion of private property
22. Does the project directly promote improved health or safety?	X		There will be less chance that citizens will get sick using the Ware Cr and its tributaries for recreation
23. Does the project mitigate an immediate risk?	X		Bacterially impaired waters, sediment blocked stormwater channels, eroding property
24. Will the new facility require additional personnel to operate?	X		There will be on-going maintenance costs similar to all stormwater facilities but no operator is needed
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	X		
26. Will the new facility require significant annual maintenance?	X		Maintenance schedules will generally consist of annual inspection with repairs approximately every 10-50 yrs
27. Will the new facility require additional equipment not included in the project budget?	X		
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	X		Will reduce recurring citizen complaints regarding stormwater in affected area
29. Will the efficiency of the project save money?	X		Project components have been grouped for economies of scale
30. Is there a revenue generating opportunity (e.g. user fees)?	X		May be suitable for a pro rata share program under §15.2-2243 Code of Virginia
31. Does the project minimize life-cycle costs?	X		Rebuilding the stormwater facilities to current standards will reduce staff time in dealing with complaints and failed components
32. Will there be a serious negative impact on the County if compliance is not achieved?	X		The Skiffes Cr will continue to be listed as impaired and the County will continue to have stormwater requirements to address the impairments

Questions	Y	N	Comments/Supporting Details
33. Are there other ways to mitigate the regulatory concern?		X	This project is part of an overall approach to address regulatory issues
34. When is the project needed?	X		Negative impacts from the outdated, failing system is affecting citizens today, engineering and permitting are requested for FY 13 to allow adequate time to secure needed access. Anticipate construction beginning in FY18.
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		While we have had initial discussions with property owners, easements and environmental permits will need to be secured for portions of the project
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		The project components are already grouped to gain as much economy of scale in the engineering and permitting components
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Have grouped to accomplish this
39. Will it help in reducing repeated neighborhood disruptions?	X		Fewer negative impacts from short-term flooding, erosion, sediment
40. Will there be a negative impact of the construction and if so, can this be mitigated?	X		There will be short time noise and truck traffic impacts as well as clearing of vegetation. These can be mitigated and trees will be replanted.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	X		Residents and businesses will be affected during the construction process
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		By default, JCC maintains the drainage systems in this area
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		X	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	Project addresses regulatory concerns relating to the County's MS4 permit and TMDL requirements for both the Ware-Taskinas-Skimino Shellfish TMDL and the Chesapeake Bay TMDL. The requirements are expected to be in place during FY 2013, the beginning of the next MS4 permit cycle.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	Not required at this time but there is an immediate health risk due to the high bacteria counts in the waterway as well as standing water after storms..

Ware Creek Watershed Summary

Watershed Description:

The Ware Creek watershed is located in the most northern part of James City County, and drains into the York River. 75% of the Ware Creek watershed is undeveloped, and consists of forested lands, wetlands, and stream Resource Protection Areas. The rest of the area has been traditionally agricultural, while low-density residential neighborhoods and single-family homes are becoming more numerous within the area. Ware Creek watershed also encompasses some newer development, golf course communities, industrial areas such as Stonehouse Commerce Park and Hankins Industrial Park, and Highway 64 as part of its drainage area.

Water Quality Conditions:

Ware Creek is on the EPA's impaired waters list for fecal coliform, e. Coli bacteria, dissolved oxygen, and water clarity (SAV). There are swimming and shellfish advisories in effect for Ware Creek. In 1998, VADEQ listed tidal Ware Creek as impaired for bacteria on its list of impaired waters due to the high bacteria counts at their monthly monitoring station. High bacteria counts from VADEQ's bacteria monitoring of the Ware Creek main-stem area caused it to be listed in 2010. A Total Maximum Daily Load (TMDL) has been written for Ware Creek which gives an account of the bacteria infractions and the numbers that would indicate an acceptable level. The county has also funded the monitoring of aquatic insects which serve as indicators of polluted waters since 2008, and the results indicate that overall Ware Creek water quality is acceptable most of the time, although it tends to be declining.

Known Problems:

- Bacteria levels are too high for contact recreation or food consumption. Almost half of the bacteria loading comes from humans and pets. The current goal is a 100% reduction in bacteria from these sources.
- Upper Ware Creek tributaries have been eroded and are contributing to stream degradation due to increased stormwater flows from development. Sediment is being washed downstream and is clogging drainage areas.
- Stormwater infrastructure is in need of repair, maintenance, and/or upgrade. Effective stormwater treatment is essential in protecting Ware Creek water quality.

Completed Studies and Plans:

- TMDL Report for Chesapeake Bay Shellfish Waters: Ware Creek, Taskinas Creek, and Skimino Creek Bacterial Impairments (VADEQ, 2010)



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title Yarmouth Creek Watershed Restoration and Improvement Program

Location Norge Crossing and Norge neighborhoods

Date 10/14/2011 Department General Services

Employee Submitting Request Fran Geissler Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin July 1, 2013 Date Improvements Completed June 30, 2019

Design/Engineering Cost \$120,000 Construction Cost \$1,230,000

Equipment/Hardware Cost \$0 Software Cost \$0

Other _____ TOTAL COST \$1,350,000

Dollars in Thousands	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Previous Funding						
Capital Budget	0	120	150	252		1350

Operating Budget -- By Year _____

Inc (Dec) in Revenues _____

Dec (Inc) in Spending _____

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ Out of how many submittals? _____

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		Project supports ENV 1.1.9 – implements identified management practices developed through the TMDL program; ENV1.16 – implements watershed protection and restoration goals in adopted watershed management plans; ENV1.3.1 – promotes habitat connectivity by protecting (restoring) riparian corridors.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Implements projects identified in the Yarmouth Creek Watershed Management Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Project approved by the Stormwater Program Advisory Committee on September 20, 2011
4. Does the project increase or enhance educational opportunities?	X		Projects are located in residential neighborhoods and visible to the general public. Signage will be installed.
5. Does the project increase or enhance recreational opportunities and/or green space?	X		Project will help maintain water quality in the Yarmouth Cr. Yarmouth Cr currently meets state water quality standards for contact recreation or fishing. This project targets headwater portions of the Yarmouth Cr.
6. Will the project mitigate blight?		X	no
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		This project maintains conditions for businesses and residents of the Yarmouth Creek watershed and all others who boat, fish or recreate along the Creek. This project will improve conditions in the Chesapeake Bay watershed. There are no negative impacts from this project to any populations.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		Improves the natural heritage by restoring habitat and water quality
9. Does the project affect traffic positively or negatively?			No impact
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	X		Project will help maintain water quality in the Yarmouth Cr. Yarmouth Cr currently meets state water quality standards for contact recreation or fishing. This project targets headwater portions of the Yarmouth Cr.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			System is being improved, not replaced
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?	X		The restored /stabilized stream channels will be sized using modern design principles and state of the art technology.
15. Does the project extend service for desired economic growth?		X	No impact.

Questions	Y	N	Comments/Supporting Details
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	No impact
17. Will the project continue to promote economic development in an already developed area?		X	No impact
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		Environmental benefits outweigh costs
19. Will the project produce desirable jobs in the County?			No impact
20. Will the project rejuvenate an area that needs assistance?	X		Will improve the reputation of the area with respect to the drainage system
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		Affected areas will have less chance of flooding, less risk of utility lateral breakage, less erosion of private property
22. Does the project directly promote improved health or safety?		X	
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?		X	There will be on-going maintenance costs similar to all stormwater facilities but no operator is needed
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	Maintenance schedules will generally consist of annual inspection with repairs approximately every 5-20 yrs
27. Will the new facility require additional equipment not included in the project budget?		X	
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	No impact
29. Will the efficiency of the project save money?			No impact
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?	X		Rebuilding the stormwater facilities to current standards will reduce staff time in dealing with complaints and failed components
32. Will there be a serious negative impact on the County if compliance is not achieved?	X		The County will continue to have stormwater requirements to address the impairments
33. Are there other ways to mitigate the regulatory concern?		X	This project is part of an overall approach to address regulatory issues
34. When is the project needed?			Around 2013 - when the Chesapeake Bay TMDL requirements are included in the County's next MS4 permit
35. Do other projects require this one to be completed first?		X	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		While we have had initial discussions with property owners, easements and environmental permits will need to be secured for portions of the project
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	X		The project components are already grouped to gain as much economy of scale in the engineering and permitting components
38. Will it be more economical to build multiple projects together (reduced construction costs)?	X		Have grouped to accomplish this
39. Will it help in reducing repeated neighborhood disruptions?		X	
40. Will there be a negative impact of the construction and if so, can this be mitigated?	X		There will be short time noise and truck traffic impacts as well as clearing of vegetation. These can be mitigated and trees will be replanted.
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	X		Residents and businesses will be affected during the construction process
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?		X	
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		X	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	Project begins to address regulatory concerns relating to the County's MS4 permit and TMDL requirements for the Chesapeake Bay TMDL. The requirements are expected to be in place during FY 2013, the beginning of the next MS4 permit cycle.
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_ProReq2012.doc

Rev. 8-11

SUPPORTING MATERIALS

Description: Project will protect property and improve water quality by stabilizing, restoring and enhancing 3000 LF of degrading stream channel and retrofitting 3 existing BMPs in the Yarmouth Creek headwaters. Hydrocarbon treatment will be utilized in one of the BMP upgrades.

Yarmouth Creek Watershed Summary

Watershed Description:

Yarmouth Creek watershed flows into the Chickahominy River, and then into the James River. The drainage area to Yarmouth Creek includes Cranston's Mill Pond and the Little Creek Reservoir. It contains 1523 acres of wetlands, and most of the watershed is forested and considered significant in terms of its biodiversity. The tidal wetlands of Yarmouth Creek are considered by VADCR to be one of the two largest undisturbed tracts of wetlands on Virginia's lower peninsula. The upper Yarmouth Creek watershed area consists of light commercial and residential development but has been under increasing development pressure, particularly within the headwaters of its tributaries.

Water Quality Conditions:

Yarmouth Creek is not on the EPA's impaired waters list, and currently there are no advisories in effect for it. The county has been funding the monitoring of aquatic insects which serve as indicators of polluted waters since 2008, and the results indicate that overall Yarmouth Creek water quality is partially acceptable.

Known Problems:

- In 2000, all nine of the subwatersheds were considered sensitive based on the Impervious Cover Model. In 2009, one had become impacted and more are forecasted to become impacted in the future. Yarmouth Creek runs a high risk of becoming degraded from construction activities.
- Headwater streams are showing signs of deterioration due to increased development. Unchecked stormwater run-off from older neighborhoods has eroded stream channels and created severe headcuts in upstream areas. Sediment pushed downstream chokes aquatic vegetation and hydrologic drainage capabilities.
- Aging stormwater infrastructure is in need of maintenance and/or repair. Failing stormwater management systems need to be upgraded to prevent flooding and erosion impacts.

Completed Studies and Plans:

- Site Assessment and Conceptual Plan, Kristiansand Tributary Project (WEG, 2008)
- Site Assessment and Conceptual Plan, Centerville Road Tributary Project (WEG, 2008)
- Yarmouth Creek Watershed Management Plan (CWP, 2003)



CIP Project Request Form

Capital Projects - New or Expansion Capital Maintenance - Projects that are neither New nor Expansion

Project Title _____ Community Gymnasium

Location _____ Warhill Sports Complex

Date _____ 11/21/2011 Department _____ Parks and Recreation

Employee Submitting Request _____ Nancy Ellis Included in Board's Current Adopted CIP? Yes No

Proposed Schedule/Cost

Date Improvements Begin _____ 2014 Date Improvements Completed _____ 2015

Design/Engineering Cost _____ \$ _____ 5,200,000

Equipment/Hardware Cost _____ Software Cost _____

Other _____ TOTAL COST _____ \$5,200,000

Dollars in Thousands	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Capital Budget						
Operating Budget - By Year						
Inc (Dec) in Revenues				70,000		70,000
Dec (Inc) in Spending				218,000		218,000

Operating Budget - By Year

Inc (Dec) in Revenues

Dec (Inc) in Spending

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number _____ 22 Out of how many submittals? _____ 22

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	x		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	x		
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?		x	
4. Does the project increase or enhance educational opportunities?	X		
5. Does the project increase or enhance recreational opportunities and/or green space?	x		
6. Will the project mitigate blight?			NA
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?			NA
9. Does the project affect traffic positively or negatively?			NA
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			NA
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?	X		
15. Does the project extend service for desired economic growth?	X		Tournaments, concessions, classes, rentals
16. Does the project have the potential to promote economic development in areas where growth is desired?			nA
17. Will the project continue to promote economic development in an already developed area?	X		

Questions	Y	N	Comments/Supporting Details
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	X		
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		
23. Does the project mitigate an immediate risk?			NA
24. Will the new facility require additional personnel to operate?	X		Park attendants and custodial support
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	X	X	Centralizing activities may reduce need for multiple gyms use resulting in lower heating costs
26. Will the new facility require significant annual maintenance?	X		
27. Will the new facility require additional equipment not included in the project budget?	X		
28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.		X	
29. Will the efficiency of the project save money?	X		
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Rentals for tournament use, concessions, classes
31. Does the project minimize life-cycle costs?		X	
32. Will there be a serious negative impact on the County if compliance is not achieved?			NA
33. Are there other ways to mitigate the regulatory concern?			NA
34. When is the project needed?			2015
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		X	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		X	

Questions	Y	N	Comments/Supporting Details
38. Will it be more economical to build multiple projects together (reduced construction costs)?			NA
39. Will it help in reducing repeated neighborhood disruptions?			NA
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?	X		WJCCS
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			NA
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

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