

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

December 2, 2013 - 3 p.m.

1. Roll Call

2. Minutes

A. November 14, 2013

3. Old Business

4. New Business

A. FY 15 Capital Improvements Program (CIP) Requests

5. Adjournment

MEMORANDUM

DATE: December 2, 2013

TO: Members of the Policy Committee

FROM: Luke Vinciguerra, Planner
Jose Ribeiro, Senior Planner II

SUBJECT: FY 2015 Capital Improvements Program (CIP) Review

The Policy Committee annually reviews Capital Improvements Program (CIP) requests submitted by various County agencies. The purpose of this review is to provide guidance and a list of prioritized projects to the Board of Supervisors for their consideration during the budget process. The Planning Division has summarized the FY 2015 CIP requests as outlined in the attached packet. In attachment 1, the CIP project requests are summarized and grouped into the following general funding categories:

- *Group I:* New Projects with FY15 funds requested (projects not adopted for funding in previous CIP cycles), and
- *Group II:* Amendments to previously funded applications.

It will be the responsibility of the Policy Committee members during the CIP review process to evaluate how each CIP request relates to the Comprehensive Plan. As described in the Virginia State Code, the CIP is one of the methods of implementing the Comprehensive Plan, of equal importance to methods like the zoning and subdivision ordinances, official maps, and transportation plans. To facilitate this task, the Policy Committee adopted a uniform method for evaluating projects (attachment 2).

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 FY15-Capital Improvement Program Ranking 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 luke.vinciguerra@jamescitycountyva.gov to facilitate preparation for meeting discussion.

The Policy Committee has also requested that the Virginia Department of Transportation's Six-Year Improvement Program (SYIP) be included. The most recent update to the VDOT SYIP was approved in May 2013 and included funding for years FY14-FY19. 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 **Monday, December 2nd at 3pm in the Building A Large Conference Room.** A representative from Parks and Recreation will be present at this meeting. A second meeting is scheduled for Tuesday, December 3rd at 3 p.m. when the remainder of department representatives can be available to discuss individual projects. **Please alert staff by November 27th if representatives from any other departments are requested.** Additional discussion and final scoring will occur on Thursday, December 5th, at 3 p.m. and December 13th at 3.p.m if needed.

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 Luke Vinciguerra at 253-6685.

Attachments:

1. FY15-Capital Improvement Program Ranking Spreadsheet
2. Capital Improvements Program Ranking Criteria
3. Criteria weighting sheet
4. Secondary Construction Program
5. CIP applications

ID	Applying Agency	Project Name:	Project Description	FY15 Requested \$	FY16 Requested \$	FY17 Requested \$	FY18 Requested \$	FY19 Requested \$	Total Requested \$	Agency Ranking	FY 15 PC Score:	Special Considerations	Priority
Group I: New Projects with FY15 Funds Requested (projects not adopted for funding in FY15 budget).													
A	Fire	Shelter Generator - James River Community Center/James River Elementary	Installation of a generator at the Abram Frink Community Center to provide emergency power	277,000					277,000	1 of 1			
B	Police	Automatic Vehicle Locator (AVL)	GPS-based system that is integrated with existing Mobile Data Terminals (MDT) used by public safety personnel. AVL allows for police officers, fire fighters, EMS personnel and Sheriff's deputies to use the GPS coordinates of their vehicles and the electronic map on their MDT to help find their way to incident locations.	155,000					155,000	1 of 1			
C	Communication	Building D conference room video broadcast package w/ integrated portable location package	This package offers the County 2 broadcast solutions requested by citizens and BOS to provide more opportunities to see local government at work. 1) Includes a streamlined portable equipment package designed to efficiently tape meetings on location in the County and 2) allows the County to broadcast live from the larger Building D conference room. The total package would be bought and installed over two fiscal years. This request does not address sound isolation problems in the building D conference room.	234,114					234,114	1 of 1		This application scored a '42' in FY 14	
D	P&R	Abram Frink Jr. Athletic Fields Enhancements	Funds requested would provide lighting to existing baseball and multi use athletic fields. Lighted fields are needed at this end of the county to reduce number of athletic teams utilizing existing lighted fields and reduce travel time for residents of the Roberts District. Additional lighted fields will also support increased sports tourism efforts.				175,000		175,000	26 of 31			
E	P&R	Abram Frink Jr. Community Center Outdoor Enhancements	This request proposes to eliminate the existing tennis courts which are under utilized and in need of maintenance and replace with a 1500 sf splash pad/playground, and a covered picnic shelter to host programs and rentals.	300,000					300,000	2 of 31			
F	P&R	Chickahominy Riverfront Park-Shaping Our Shores Planning	Funds requested for predesign planning necessary for implementation of the approved Shaping our Shores Master Plan including Survey, Traffic Analysis, and archeology studies.				95,000		95,000	10 of 31			
G	P&R	Chickahominy Riverfront Park Shoreline Stabilization	Implementation of the Shaping our Shores Master Plan. Shoreline stabilization along the Chickahominy River which has continued to erode and is becoming a safety issue for park visitors.			450,000			450,000	9 of 31			
H	P&R	Freedom Park Environmental Education Center	Implementation of approved Master Plan amenities. Center would be designed to meet public and school needs for environmental education.					2,700,000	2,700,000	29 of 31			
I	P&R	Freedom Park Phase 3- Passive Recreation and Support Facilities	Implement Phase 3 of Freedom Park Master Plan to include development of passive recreation facilities, amphitheater, picnic areas, parking, loop road and trails				2,800,000	2,800,000	5,600,000	28 of 31			
J	P&R	Freedom Park Phase 4-Active Recreation and Support Facilities	Active recreation facilities with support facilities: basketball/tennis courts, water playground/pool, parking, storage, shelters, restrooms as per approved Master Plan.				5,000,000	4,500,000	9,500,000	30 of 31			

ID	Applying Agency	Project Name:	Project Description	FY15 Requested \$	FY16 Requested \$	FY17 Requested \$	FY18 Requested \$	FY19 Requested \$	Total Requested \$	Agency Ranking	FY 15 PC Score:	Special Considerations	Priority
K	P&R	Freedom Park Phase 5- Water based facilities	Implementation of Phase 5 Freedom Park Master Plan to include water based and support facilities, sand beach, fishing pier, playground, lakehouse/meeting room, parking and boat rental facility.					3,000,000	3,000,000	31 of 31			
L	P&R	Greenways/Trails	Planning, development and improvement of trails and greenways consistent with the Greenways Master Plan.	50,000	50,000	50,000	50,000	50,000	250,000	6 of 31			
M	P&R	Hornsby/Blayton Restroom/Concession	Construction and installation of a restroom/concession facility to serve this 7 field athletic complex by community groups, schools and tournament use. Would replace use of portable toilets currently being used.				200,000		200,000	15 of 31			
N	P&R	James City Recreation Center Park- Outdoor Restroom/Concession Building	Facility will meet the increasing needs of participants and families utilizing the athletic fields and accessible playground. Current use of portable toilets does not meet ADA needs of playground users and volume of athletic field use.			350,000			350,000	13 of 31			
O	P&R	James City Recreation Center Park- Parking Expansion	Additional parking is essential for public use of the facilities on the Recreation Center park property. Building and field use are restricted numerous times of the year due to a lack of parking. Increased use of Skate Park and the addition of the MY Place playground substantiates the need for an increased and improved parking area.			600,000			600,000	14 of 31			
P	P&R	James City Recreation Center Park-Tower Site Improvements	Funds requested for the implementation of an approved Master Plan				500,000	500,000	1,000,000	18 of 31			
Q	P&R	Jamestown Beach Park-Shaping Our Shores Planning	Pre-design planning activities associated with implementing the Shaping Our Shores (SOS) Master Plan at Jamestown Beach Park. These activities are boundary/topographic survey, SUP preparations, intensive (Phase II and III) archeological investigations and traffic impact analysis.		290,000				290,000	5 of 31			
R	P&R	Jamestown Beach Park-Vermillion House and Event Area	Funds requested for the implementation of the Shaping our Shores Master Plan including the restoration of the Vermillion House/Gardens, parking and event tents.			2,700,000			2,700,000	7 of 31			
S	P&R	Little Creek Reservoir Master Plan Implementation	Funds requested represent implementation of an approved Master Plan which is scheduled to be completed in FY 14					350,000	350,000	25 of 31			
T	P&R	Mid County Park-Phase 3	Implementation of the approved Master Plan for Mid County Park. Phase 3 consists of the installation of an additional large shelter, western parking addition, gator shed and dumpster pad, bioretention facility, sidewalk connections and relocation of the existing volleyball courts.			400,000			400,000	8 of 31			
U	P&R	Mid County Park-Phase 4	Continued implementation of the approved Master Plan for Mid County Park. An approved site plan allows for a phased in approach to complete the Master Plan. Phase 4 consists of providing lighting to the Multi Use Trail which encircles the park property.				150,000		150,000	16 of 31			

ID	Applying Agency	Project Name:	Project Description	FY15 Requested \$	FY16 Requested \$	FY17 Requested \$	FY18 Requested \$	FY19 Requested \$	Total Requested \$	Agency Ranking	FY 15 PC Score:	Special Considerations	Priority
V	P&R	Mid County Park-Phase2	Continued implementation of the approved Master Plan for Mid County Park. Phase 2 consists of the installation of a splash pad, eastern parking lot addition, bus parking addition and sidewalk connections.		400,000				400,000	4 of 31			
W	P&R	Olde Towne Trail	This 10 foot paved multi use trail would provide connectivity between New Town, James City County Recreation Center, Warhill Sports Complex, Warhill and Lafayette High Schools and end at Freedom Park. A portion of construction of the trail was included as a requirement for Olde Towne Timeshares			250,000	2,250,000		2,500,000	17 of 31		This project scored a '43' by the Committee in FY 14	
X	P&R	Upper County Park Master Plan Implementation	Funds requested for the implementation of an approved Master Plan					500,000	500,000	24 of 31			
Y	P&R	Warhill Sports Complex Baseball Enhancements Shade Structures	Funds requested represent the installation of 16 shade structures to provide protection for spectators at the baseball fields of Warhill Sports Complex. Increased emphasis on Sports Tourism and expansion of partner baseball organizations has increased the number of citizens/visitors using the fields and staying for longer periods of time.					240,000	240,000	27 of 31			
Z	P&R	Warhill Sports Complex-Community Gym	Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of a Community Gymnasium to serve the indoor needs of community athletic organizations, schools and general public use.		5,300,000				5,300,000	11 of 31			
AA	P&R	Warhill Sports Complex Multi-use Field Complex	This request is for construction and installation of a lighted multi-use field complex to accomodate 8 soccer/football size fields, restroom/concession facility, parking and roadways.				780,000	7,020,000	7,800,000	20 of 31			
AB	P&R	Warhill Sports Complex Multi-use Paths	This request is for construction and installation of multi use walking paths to provide connectivity between park amenities. Surface will allow for safe access between facilities for walkers, runners, strollers and increase safety of park users during evening activities through spill over field lighting.				140,000	1,260,000	1,400,000	23 of 31			
AC	P&R	Warhill Sports Complex Softball	Funds requested for continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of a 4 field Softball Complex, restrooms and infrastructure.				410,000	3,690,000	4,100,000	21 of 31			
AD	P&R	Warhill Sports Complex Tournament Enhancements	Funds requested for enhancements to the Warhill Sports Complex to encourage the continued and expanded growth in the Sports Tourism initiative. This requests includes the addition of fencing to provide access to stadium restroom facilities during tournaments, installation of pavers in common areas where grass has not been successful due to heavy pedestrian traffic, 4 additional mini shelters, and 6 additional concession shade structures.			500,000			500,000	3 of 31			

ID	Applying Agency	Project Name:	Project Description	FY15 Requested \$	FY16 Requested \$	FY17 Requested \$	FY18 Requested \$	FY19 Requested \$	Total Requested \$	Agency Ranking	FY 15 PC Score:	Special Considerations	Priority
AE	P&R	Warhill Sports Complex-Baseball Field #6	Continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of Baseball Field #6, two picnic areas with restrooms and parking.				170,000	1,530,000	1,700,000	12 of 31			
AF	P&R	Warhill Sports Complex-Field Hockey&Lacrosse Complex	Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of a Field Hockey/Lacrosse complex to include parking and restroom facilities.				260,000	2,340,000	2,600,000	22 of 31			
AG	FMS	311	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.	63,000	15,000	15,000	16,000	17,000	126,000			This application scored a '33' in FY 14	
AH	FMS	Content Management System (CMS)	Software allowing citizens and staff to report and track problems, concerns or questions via the web or email.	145,000	20,000	20,000	20,000	20,000	225,000				
AI	Planning	Local match account for transportation system improvement grants	Funding for transportation projects		750,000	750,000	750,000	750,000	3,000			1 of 1	
Group II: Amendments to previously reviewed funded applications													
A1	General Services	Stormwater Neighborhood Drainage Improvement and Water Quality Improvements	This project includes funding: for: drainage improvements in neighborhoods with undersized and aging systems and inhibit future redevelopment. Implementing TMDL Action Plans required by the County's stormwater discharge (MS4) permit. Repairing and restoring streams and storm runoff channels to improve the quality of County waterways.	2,186,000	2,133,000	2,042,000	2,300,000	2,000,000	10,661,000	1 of 2			
A2	Schools	New School Board and Central Office	Current enrollment projections indicate a need for a new middle school in 2017. One of the sites being considered is the one where James Blair is currently located. Should the new middle school be built here, it would necessitate the demolition of the existing facility and the relocation and construction of a new facility to house the school board and administrative offices for the division.	8,250,000					8,250,000				
A3	General Services	General Services Administration and Operations Building	Request allows the completion of the design services currently underway and the construction phase for a new General Services Building.	6,924,500					6,924,500	2 of 2			
A4	Schools	New Middle School	The proposal calls for the construction of a new middle school either on the James Blair site or another appropriate site.	8,000,000	32,216,000				40,216,000			T2	
A5	FMS	James City County Fiber Optic Ring, Phase II	Provide communications infrastructure for voice, data, and video networking throughout the County government offices, School Board, James City Service Authority, and the JCC Regional Library.	450,728	384,676	456,687	389,545	7,000,832	2,382,468			This application scored a '48' in FY 14	

ID	Applying Agency	Project Name:	Project Description	FY15 Requested \$	FY16 Requested \$	FY17 Requested \$	FY18 Requested \$	FY19 Requested \$	Total Requested \$	Agency Ranking	FY 15 PC Score:	Special Considerations	Priority
A6	P&R	Parks and Recreation Administration Offices	Funds requested represent the design and construction of a Parks and Recreation Administrative Office Facility. This facility would provide permanent office space for the department of parks and recreation in a central location of the county with safe and visible access for citizens seeking services.	2,100,000					2,100,000	1 of 31			
	<i>Tier 1 (T1)</i>	<i>Health and safety issues</i>											
	<i>Tier 2 (T2)</i>	<i>Growth and maintenance</i>											
	<i>Tier 3 (T3)</i>	<i>Projects that support and/or enhance the learning process</i>											
	<i>Tier 4 (T4)</i>	<i>Other projects important to the mission of our schools</i>											

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 to 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)?	

Secondary Construction Program

District: Hampton Roads
 County: James City County
 Board Approval Date:

2014-15 through 2018-19

Route	Road Name	Estimated Cost		Traffic Count
PPMS ID	Project #			Scope of Work
Accomplishment	Description			FHWA #
Type of Funds	FROM			Comments
Type of Project	TO			
Priority #	Length	Ad Date		
0615 50057 RAAP CONTRACT STP SECONDARY - ONE HEARING DESIGN 0001.00	IRONBOUND ROAD 0615047169 RTE 615 - RECONSTRUCT TO 4 LANES 0.067 MILE SOUTH OF INTERSECTION ROUTE 616 0.005 MILES SOUTH OF ROUTE 747 1.1	PE RW CN Total	\$1,853,830 \$4,153,499 \$8,071,583 \$14,078,912	17511 Reconstruction w/o Added Capacity 4H004 State funds - AC for future federal conversion. Revised schedule required.
			5/25/2010	
0614 90435 NON VDOT FH/S Single Hearing 0002.00	Centerville Road 0614047S81 CENTERVILLE RD/LONGHILL RD INTERSECT IMPROV (FREEDOM PARK) .26 Mi South of Centerville - Longhill Road Intersection .16 North of Centerville - Longhill RTE 612 Intersection 0.4	PE RW CN Total	\$17,359 \$0 \$803,865 \$821,224	Safety 1H021
			9/15/2010	
0612 100921 RAAP CONTRACT 0003.00	LONGHILL ROAD 0612047631 WIDEN LONGHILL RD FRM RTE 199 - TO OLD TOWN RD RT 658 RTE 199 OVERPASS OLDE TOWN ROAD 0.8	PE RW CN Total	\$800,000 \$2,000,000 \$9,000,000 \$11,800,000	Reconstruction w/ Added Capacity 23003
			4/16/2014	
0607 100920 RAAP CONTRACT 0004.00	CROAKER ROAD 0607047630 FOUR LANE WIDENING FRM LIBRARY TO RT 60 RTE 60 LIBRARY 1.0	PE RW CN Total	\$600,000 \$350,000 \$11,000,000 \$11,950,000	Reconstruction w/ Added Capacity 24003
			10/10/2017	
0622 67134 STATE FORCES/HIRED EQUIPMENT S NO PLAN,SECONDARY 0005.00	RACEFIELD ROAD 0622047P76 RTE 622 - RURAL RUSTIC ROAD (SURFACE TREAT NON-HARDSURFACE) 0.56 MILE WEST ROUTE 1040 1.00 MILE WEST ROUTE 1040 0.4	PE RW CN Total	\$30,296 \$0 \$150,808 \$181,104	90 Reconstruction w/o Added Capacity 16004 Accruing for CN. Use Rural Rustic Standards. BOS agrees with the Rural Rustic Concept.
0658 60512 RAAP CONTRACT S Single Hearing 0006.00	OLDE TOWNE RD 0658047101 RTE 658 - IMPROVE CURVE 0.5 MILE WEST ROUTE 199 overpass bridge At ROUTE 199 - overpass bridge 0.5	PE RW CN Total	\$700,000 \$350,000 \$1,605,801 \$2,655,801	Safety 4I021
			10/16/2014	

District: Hampton Roads
 County: James City County
 Board Approval Date:

2014-15 through 2018-19

Route PPMS ID Accomplishment Type of Funds Type of Project Priority #	Road Name Project # Description FROM TO Length	Estimated Cost Ad Date	Traffic Count Scope of Work FHWA # Comments
8888 -2912	FUTURE BUDGET ITEMS & PLANT MIX VARIOUS LOCATIONS IN COUNTY	PE \$0 RW \$0 CN \$0 Total \$0	0 _____ FUNDS PLANNED FOR INCIDENTAL CONSTRUCTION WORK IN YR3-YR6.
9999.99			
4002 -2903	1204002 COUNTYWIDE PIPE & ENTRANCE VARIOUS LOCATIONS IN COUNTY	PE \$0 RW \$0 CN \$0 Total \$0	0 _____ INSTALLATION CHARGE FOR PIPES AT PRIVATE ENTRANCES AND OTHER MINOR DRAINAGE IMPROVEMENTS.
9999.99			
17633 RAAP CONTRACT STP Minimum Plan 9999.99	Richmond Road and Croaker Road BW00047103 CLASS I BIKEWAY/PEDESTRIAN ROUTE 60 & CROAKER ROAD Croaker Rd: Norge Library to Richmond Rd Richmond Rd: Croaker Rd to Old Church Rd 1.5	PE \$515,414 RW \$150,000 CN \$2,009,841 Total \$2,675,255 4/14/2015	Facilities for Pedestrians and Bicycles 3H028 MPO Project. Revised schedule required.
0612 71617 RAAP CONTRACT CM MIN PLAN, FED- AID, SECONDARY 9999.99	0612047180 RTE 612 - PAVED SHOULDER ALONG LONGHILL ROAD ROUTE 614 (CENTERVILLE ROAD) ROUTE 199 2.8	PE \$15,584 RW \$0 CN \$0 Total \$15,584 7/1/2015	Safety 15021 Project cancelled. Revised schedule required.
0321 82961 RAAP CONTRACT CM, CMAQ PRIMARY - ONE HEARING DESIGN 9999.99	MONTICELLO AVENUE 0321047106 ADD L&R TURN LANES ON MONTICELLO AVE IRONBOUND RD NEWS ROAD OLD NEWS ROAD 0.5	PE \$520,000 RW \$1,035,742 CN \$1,649,600 Total \$3,205,342 3/11/2014	Reconstruction w/o Added Capacity 3H004 MPO Project. Revised schedule required.
0060 97214 NON VDOT SRTS Minimum Plan 9999.99	SRTS047614 James City - SRTS - James River ES - Crossing Improvement 0.17m feet west of inter of Rt 60 & Plantation Rd 0.17mi feet east of inter of Rt 60 & Plantation Rd 0.3	PE \$53,000 RW \$0 CN \$115,382 Total \$168,382 12/8/2012	Safety 4E121
0601 98823 RAAP CONTRACT BROS Minimum Plan 9999.99	0601047622 Bridge Replacement Rte 601 over Diascund Creek, Fed ID 10516 0.87 Mi to Int Rte. 603 0.87 Mi to Rte. 603	PE \$175,000 RW \$150,000 CN \$1,029,080 Total \$1,354,080 7/5/2018	643 Bridge Replacement w/o Added Capacity _6011 Revised schedule required.



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Building D conference room video broadcast package w/ integrated portable location package

Location Building D main conference room & control room

Date October 2013

Department Administration/Communications

Employee Submitting Request Jody Puckett

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 1

Out of how many submittals? 1

Proposed Schedule/Cost

Date Improvements Begin _____

Date Improvements Completed 3/2015

Design/Engineering Cost \$65,403

Construction/Equipment Cost 272,928

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 234,114.00					\$ 234,114.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

This video equipment package completes the 2-year plan that provides broadcast solutions requested by citizens and the BOS to offer more opportunities to see local government at work: 1) includes a streamlined portable equipment package designed to efficiently tape meetings on location in the County 2) allows the County to broadcast live from the larger Building D conference room (such as BOS & PC work sessions, budget or joint meetings,etc.). This request does not address sound isolation problems in the building D conference room.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	Allows live broadcast capability from conference room/ other locations
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Enhances government outreach to the community.
5. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Building F equipment is old and unreliable
12. Do resources spent on maintenance of an existing facility justify replacement?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Replacement parts for Building F equipment are no longer available.
13. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Building F work session room equipment is 10+ years old and obsolete.
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	New equipment will improve quality, reliability and stability
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"/>	

Questions	Y	N	Comments/Supporting Details
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 checked="" type="checkbox"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Building D has planned space and a control room for the equipment.

Questions	Y	N	Comments/Supporting Details 28 of 251
37. 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 checked="" type="checkbox"/>	
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Will reduce maintenance budget needed if old equipment continues to be used.
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	Project would reduce staff workload during setup, tear down and editing.
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Local match for VDOT's Revenue Sharing Program

Location TBD

Date November 1, 2013

Department Planning

Employee Submitting Request Tammy Rosario

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 1

Out of how many submittals? 1

Proposed Schedule/Cost

Date Improvements Begin N/A

Date Improvements Completed N/A

Design/Engineering Cost N/A

Construction/Equipment Cost \$750,000

Annual/recurring Cost \$750,000

Previous Funding \$750,000

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget		\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 3,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

See attachment A.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	<input type="checkbox"/>	
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"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input 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"/>	
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input 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 type="checkbox"/>	<input type="checkbox"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input type="checkbox"/>	
28. 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 type="checkbox"/>	
29. 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 type="checkbox"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Project will utilize VDOT Revenue Sharing funds
39. 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 type="checkbox"/>	
40. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input type="checkbox"/>	
41. 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 type="checkbox"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input type="checkbox"/>	
46. 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 type="checkbox"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13

Local match account for transportation system improvements.

Each year, federal and state agencies, including the Virginia Department of Transportation (VDOT), invite localities to participate in various programs that provide additional funding for transportation improvement projects along the primary and secondary system. Improvements to the roadway and within the right of way are very costly and have become increasingly complex, while general funding to the localities has decreased over time.

VDOT's local programs, such as Revenue Sharing, Access Programs, the Transportation Alternatives Program, and programs such as Congestion Mitigation and Air Quality (CMAQ) and Regional Surface Transportation Program (RSTP), all provide funding for local roadway improvements, but may require a minimum 20-50% local match. Leveraging local dollars with programs that provide a one-to-one match or that provide a four-to-one match provides a way to access these state and federal funds for additional revenue with which to complete construction projects, reconstruction projects, improvement projects and/or maintenance projects.

Specific projects would be selected by the Board of Supervisors and staff recommends using this CIP project for the match funds beginning in FY16. For example, Board members have expressed concern over the use of slurry seal for roadway preventative maintenance and have asked VDOT to avoid using it when possible. If the \$750,000 is matched one-for-one with a VDOT approved Revenue Sharing application, it would provide \$1.5 million for VDOT to maintain the same number of miles of roadways through repaving efforts (mill and overlay with asphalt). Other projects could include advancing road widening projects or corridor improvements throughout the County.



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Shelter Generator - Abram Frink, Jr., Community Center/James River Elementary School

Location Abram Frink, Jr., Community Center, 8901 Pocahontas Trail, Williamsburg, VA 23185

Date 10/29/2013

Department Fire

Employee Submitting Request William T. Luton

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 1

Out of how many submittals? 1

Proposed Schedule/Cost

Date Improvements Begin 07/01/2014

Date Improvements Completed 06/30/2015

Design/Engineering Cost \$25

Construction/Equipment Cost \$350

Annual/recurring Cost \$2

Previous Funding Current HMGP Grant \$98

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$277					\$277
Revenues generated	0					0
Dec(inc) in spending	\$277					\$277

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	Preserve quality of life and provide first-class public safety per the Vision and enable the Frink Center to serve as a shelter in times of emergency per GSA 1.5.2.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The generator supports the County's Emergency Operations Plan as well as multiple state and regional emergency plans with shelter objectives.
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"/>	The Board has adopted plans referenced in Item 2.
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	This generator will provide the only shelter at the lower end of the County with emergency power.
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 type="checkbox"/>	<input type="checkbox"/>	n/a
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"/>	The Frink Center does not currently have a generator.
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"/>	This request creates new capability.
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Applies existing technology to allow emergency sheltering at the Frink Center.
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input type="checkbox"/>	n/a

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
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 type="checkbox"/>	n/a
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Emergency power will allow emergency sheltering at the Frink Center.
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See Item 21
23. Does the project mitigate an immediate risk?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	See Item 21
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Lack of emergency power limits the County's emergency shelter capacity.</i>
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	n/a
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	FY2015. The grant-funded portion of the project must be completed by June 2015.
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	Emergency power for the shelter will positively impact residents of the lower end of the County and other evacuees impacted by disasters.
34. Are there inter-jurisdictional considerations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The shelter could be used in regional evacuations.
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The County has received a \$98,000 Hazard Mitigation grant toward this project.
39. 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"/>	
40. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	There is currently inadequate emergency shelter capacity in lower JCC.
41. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	The County has received a \$98,000 Hazard Mitigation Grant Program (HMPG) award toward this project. This grant cannot be repurposed to other projects or sites.
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	The County will provide maintenance and fuel by incorporating this generator into its generator maintenance plan.
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	In emergencies, the addition of emergency power to this shelter will result in significant operational efficiencies.
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project increases potential cost recovery from FEMA following a disaster.

Signatures



Department Director Signature

William T. LUTON

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Stormwater Neighborhood Drainage Improvement and Water Quality Improvements

Location Brook Haven, Grove, James Terrace and Toano Neighborhoods; Countywide

Date 10/28/13

Department General Services

Employee Submitting Request Fran Geissler

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 1

Out of how many submittals? 2

Proposed Schedule/Cost

Date Improvements Begin July 1, 2015

Date Improvements Completed beyond June 30, 2019

Design/Engineering Cost \$1,599,150.00

Construction/Equipment Cost \$9,061,850.00

Annual/recurring Cost none

Previous Funding \$1,150,248.00

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 2,186.00	\$ 2,133.00	\$ 2,042.00	\$ 2,300.00	\$ 2,000.00	\$ 10,661.00
Revenues generated	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

This project includes funding: 1. For drainage improvements in neighborhoods with undersized and aging systems which fail to adequately protect citizens and property from the impacts of storm runoff and inhibit future redevelopment due to the lack of discharge locations for existing storm runoff. 2. To implement TMDL Action Plans required by the County's stormwater discharge (MS4) permit in order to reduce the amount of bacteria, nitrogen, phosphorus and sediment reaching County waterways and the Chesapeake Bay from storm runoff. 3. To repair and restore streams and storm runoff channels to reduce sediment, improve the quality of County waterways and protect property and structures. Stream restorations also support the implementation of the TMDL Action Plans.

Note: This request does not include capital maintenance projects. Capital maintenance will be submitted with the operating budget request.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	Project supports ENV 1.1.2; ENV 1.1.9; ENV1.3.1, ENV 1.16
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	NUMEROUS Studies, 4 Watershed Mgmt Plans, 3 TMDL Action Plans
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"/>	Approved by Board-appointed Stormwater Program Advisory Comm. 9/24/13
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Project will be readily apparent in neighborhoods. Signage will be installed.
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Will improve water quality in County waterways & the Chesapeake Bay
6. Will the project mitigate blight?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Will improve a repurpose an area 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project improves conditions for residents and all others who boat, fish or recreate along County creeks. There are no negative impacts.
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"/>	Restores the County's clean water heritage by restoring habitat and water quality in waterways
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	reduces localized street flooding
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"/>	Project will help improve water quality in 6 local streams which do not currently meet state water quality standards for contact recreation or fishing and are considered impaired.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Pipes, inlets and swales are being replaced w/properly sized infrastructure
12. Do resources spent on maintenance of an existing facility justify replacement?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Existing is undersized and inadequately manages storm runoff
13. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Existing is undersized and inadequately manages storm runoff
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The system will be based on modern design principles & state of the art design
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will provide adequate treatment to meet future development/redevelopment needs
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will provide adequate treatment to meet future development/redevelopment needs

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will provide adequate treatment to meet future development/redevelopment needs
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Environmental benefits outweigh costs and addresses the need to be compliant with state & federal stormwater requirements/permits
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input type="checkbox"/>	no impact
20. Will the project rejuvenate an area that needs assistance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will improve neighborhood reputations re drainage & make more appealing
21. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	less standing water, less chance of localized flooding, less damage to property
22. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	waterways which meet state quality standards will protect health of users
23. Does the project mitigate an immediate risk?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	waterways which meet state quality standards protect the health of users
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Out of compliance with state/federal permit - possible fines</i>
25. Are there other ways to mitigate the regulatory concern?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	no
26. When is the project needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	now - in current permit cycle which began 7/1/13
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
28. 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"/>	
29. 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"/>	These concerns are coordinated with JCSA and VDOT as design and permitting are underway
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Maybe - each site requires mobilization costs, may be able to group some projects
31. Will it help in reducing repeated neighborhood disruptions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	less localized flooding
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	we work with neighborhoods to ensure all understand the process
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Most is on County-owned property, some is on privately owned stream channels

Questions	Y	N	Comments/Supporting Details
37. 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"/>	Do not understand question
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Grant funding is consistently sought
39. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	MS4 permit requirements regarding TMDL action plans
40. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	yes to both - localized flooding, erosion of property
41. 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"/>	Application for grant funding due 11/15/13 for some portion of project. 50-50% split.
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	some potential for grounds maintenance staff over time
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	fewer citizen complaints regarding negative impacts of uncontrolled storm runoff
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Activities are selected due to their cost-effectiveness

Signatures

Department Director Signature

John T.P. Horne

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13

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 Commonwealth of Virginia'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:

- Water quality assessment shows moderate stress in the tributaries to College Creek.
- 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)

Examples of College Creek Problems



Localized Flooding



Broken, Eroding Paved Ditches



Aging, Failing Storm Drains

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 Commonwealth of Virginia 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 shows signs of low to moderate stress in all areas currently sampled.

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)

Examples of Mill Creek Problems



Excessive Erosion from Uncontrolled Runoff



Utility Impacts and Sediment Load, Undercutting and Instability

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 Commonwealth of Virginia 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.

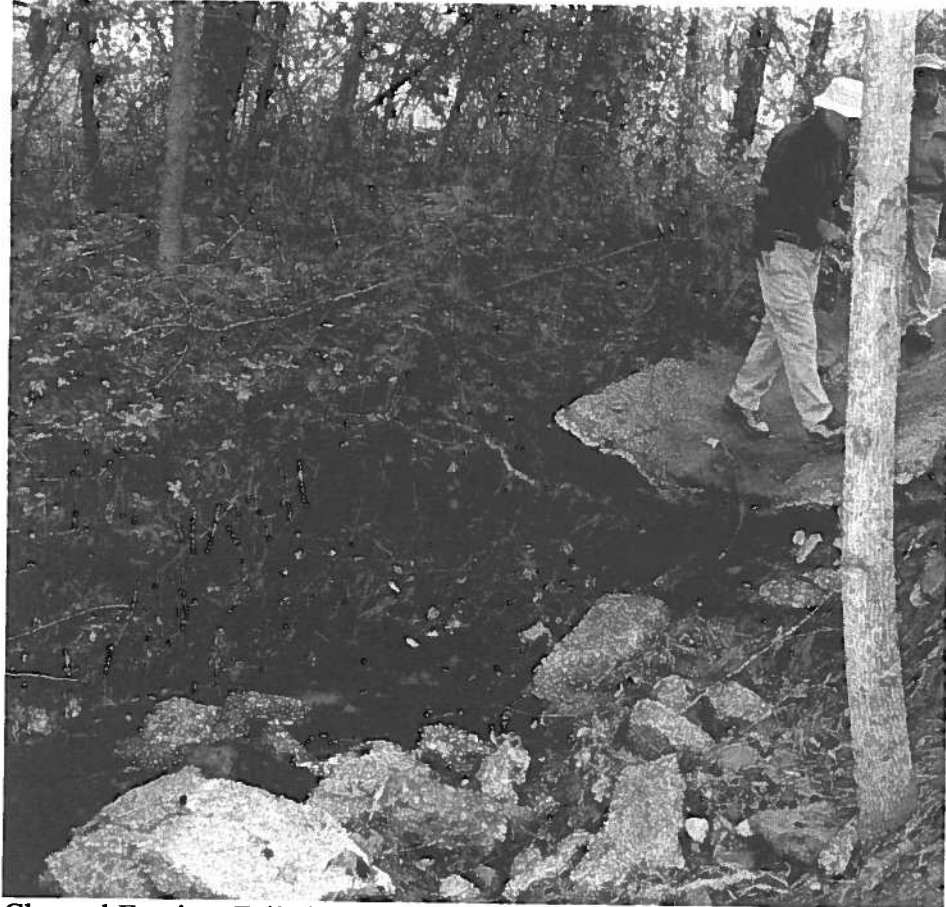
Known Problems:

- 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)

Examples of Powhatan Creek Problems



Channel Erosion, Failed Concrete Swales, Immediately Upstream From Sanitary Sewer Laterals.

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 Virginia'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 Virginia'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)



Examples of Localized Flooding Due to Inadequate Stormwater Management

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 Virginia'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)

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

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance - new project Capital maintenance - Projects that are neither new nor expanding

Project Title General Services Administration and Operations Building

Location Towning Road

Date October 2013 Department General Services

Employee Submitting Request Grace Boone / Shawn Gordon Included in Board's Current Adopted CIP? Yes No

Department Priority Number 2 Out of how many submittals? 2

Proposed Schedule/Cost

Date Improvements Begin 8/1/2014 Design, 3/1/2015 Construct Date Improvements Completed 7/1/16

Design/Engineering Cost \$489,500 Completion Construction/Equipment Cost \$5,895,000 / \$540,000 FF&E

Annual recurring Cost \$28,000 Annual Energy Cost Previous Funding \$100,000 in FY14

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 6,924,500.00					\$ 6,924,500.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	PF1 and PF4 both address the need to construct adequate public facilities to accommodate growth and use sustainable materials and energy efficiency
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	Citizens support the services the services performed by General Services
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1 EFD process includes public education of the building components
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	P&R is GS's largest customer, directly benefiting from a more efficient facility
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	Not directly, however it allows the Department to more effectively undertake activities to enhance the Community Character such as parks, greenways, etc.
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	<input type="checkbox"/>	Building will be more energy efficient and should emit less GHG. The stormwater management on-site will have additional measures for current regulations and I EFD certification resulting in enhanced runoff water quality.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Two metal butler buildings built in 70's and 80's. (10-15 years beyond life span)
12. Do resources spent on maintenance of an existing facility justify replacement?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Bldg. shell, HVAC, and electrical components require a high level of maintenance
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"/>	Refer to Answer No.8 above.
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"/>	

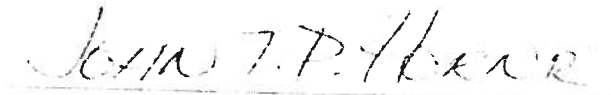
Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	Better indoor air quality and lighting will enhance staff's health
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
26. When is the project needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY15. Currently the Departmental staff work out of several buildings
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	Convenience Center, BMP, Parking and the new GS Building
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Convenience Center, BMP, Parking and the new GS Building
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Temporary employee parking disruptions may be necessary
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Site would be located on an existing JCUSA site or one acquired by the County

Questions	Y	N	Comments/Supporting Details
37. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Maintenance costs will be reduced while productivity increased due to better collaboration with Departmental staff located in the same building
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Sustainable Measures would be proposed as budget allows
45. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Only items that will be moved from the existing GS facility
46. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	The current facilities require higher levels of maintenance. A new facility will have reduced energy and operational expenses. In addition, staff will be able to focus on other County owned facilities.
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Operational, maintenance, and energy costs could be reduced from this project

Signatures



Department Director Signature



Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP Project-Request-Form

Rev. 9-13

FY15 CIP Request Form – Project Narrative

General Services Administration and Operations Building

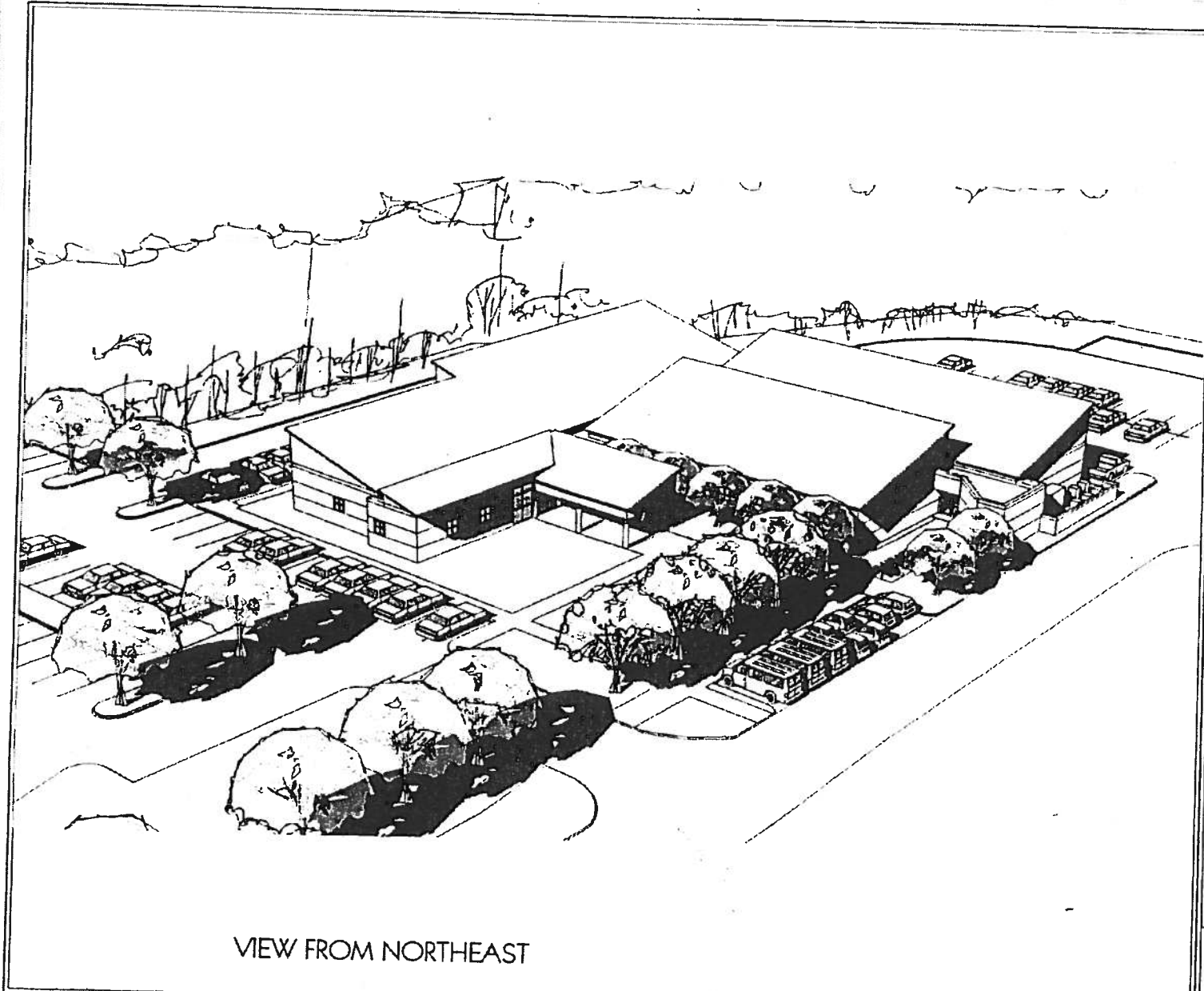
This Capital Improvement Project request allows the completion of the design services currently underway and the construction phase for a new General Services Operations Building on Tewning Road. This project was initially approved in FY13 for project funding in the FY15 Budget. Design is underway at this time utilizing funds previously approved with the FY14 request in anticipation of FY15 funding approval for design completion and construction.

Currently the General Services Department works out of several buildings, two of which have exceeded the projected lifespan, are not energy efficient and require a higher level of maintenance in comparison with other buildings within the County. The new building would allow the Administration, Grounds, Facilities, Capital Projects and Stormwater Divisions within General Services to work in the same building. In addition, the new building would provide a meeting/training assembly space large enough for the entire General Services Department.

The Administration and Operations Building would be a LEED certified Silver with energy efficient systems, mechanical systems, sustainable materials, and air barrier enhancements. This will result in lower utility costs and enhanced indoor air quality. Collaboration within the Department will increase with employees working in the same location.

Site improvements will provide a more effective site for Grounds, Facilities and Solid Waste daily operations and equipment storage. This project will also provide additional employee parking, improvements to the Tewning Road Convenience Center and overall stormwater management improvements for Department of Environmental Quality compliance for nutrient load reductions and enhanced run-off water quality.

Please note with this request two (2) additional project expenses not included in the previous CIP requests for land acquisition and installation of an emergency generator to power the building.



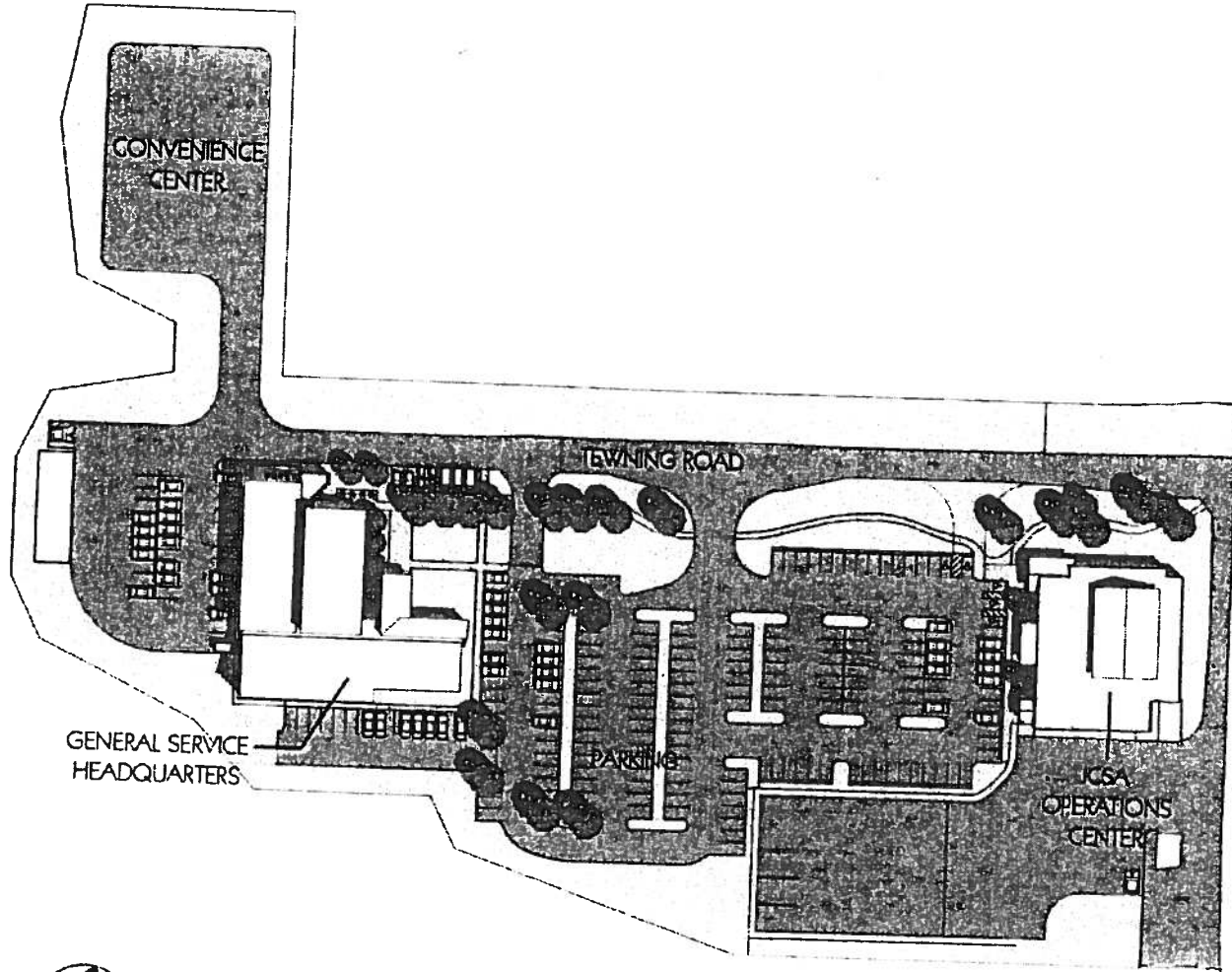
VIEW FROM NORTHEAST

JAMES CITY COUNTY GENERAL SERVICES HEADQUARTERS
FEASIBILITY STUDY

HPA 88033
MARCH 13, 2009

HOPKE & ASSOCIATES, INC.

1156 JAMESTOWN RD
SUITE 2
WILMINGTON, VA 23185
757 991 1100



SITE PLAN

JAMES CITY COUNTY GENERAL SERVICES HEADQUARTERS
 FEASIBILITY STUDY

HA/A 98033
 MARCH 13, 2002

HOPKE & ASSOCIATES, INC.

1155 JAMSTOWN RD
 SUITE 100
 CHARLOTTE, VA 23042

257.299.1111



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance -- new project Capital maintenance -- Projects that are neither new nor expanding

Project Title James City County Fiber Optic Ring, Phase II

Location County-wide

Date 10/31/2013

Department Financial and Management Services (IRM Div.)

Employee Submitting Request John McDonald

Included in Board's Current Adopted CIP? Yes No

Department Priority Number _____

Out of how many submittals? _____

Proposed Schedule/Cost

Date Improvements Begin July 1, 2015

Date Improvements Completed June 30, 2019

Design/Engineering Cost n/a

Construction/Equipment Cost 2,382,468

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	450,728	384,676	456,687	389,545	700,832	2,382,468
Revenues generated						
Dec(inc) in spending						

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project).

This second phase of the Fiber Ring project provides for infrastructure to support "self-healing" communications infrastructure for voice, data, and video networking throughout the County for government offices, School Board, James City Service Authority, and the Williamsburg Regional Library. The phase is also driven by the long-lead times required to anticipate the end-of-life cycle of our Cox Communications Dark Fiber Lease (2021), and our existing telephone systems with the consequent loss of any maintenance support for the equipment or software. Installation of the fiber and corresponding electronics is represented by the gold rings depicted in the attached map. This approach will allow staff to research communication equipment and put the system into operation as funding and the installed fiber plant becomes available.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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		This fiber ring project supports the 2009 Comprehensive Plan and pending updates specific to the areas of "Existing and Proposed Public Facilities."
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	Y		This project supports service plans in support of Public Safety, facilities maintenance (specifically automated building / energy management), and remote site revenue collection (Satellite Office).
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	Y		The project extends and improves on previous endorsements dating to the County's first fiber optic communications deployment in 1996.
4. Does the project increase or enhance educational opportunities?	Y		W-JCC Schools use the system to deliver to students and teachers, voice, data, and video services that would be otherwise unaffordable. These services range from instructional video and computer programs to S.O. L. testing. Few school systems in Virginia have these benefits at such extremely low cost. Due to demand, and the relatively low cost of improvement, the schools plan to expand services ten-fold in the coming biennium.
5. Does the project increase or enhance recreational opportunities and/or green space?	Y		Parks and Recreation sites are served by county Wi-Fi for use by patrons and staff.
6. Will the project mitigate blight?	Y		Indirectly, the removal of existing aerial fiber from poles (especially in the RT5 corridor) promotes county plans to relocate pole-mounted utilities to a safer and more aesthetically desired underground location.
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	N	Yes, it targets the quality of life for all citizens. No, one population is not affected positively and another 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?	N	Y	No, the project does not directly preserve or improve the historical, archeological and/or natural heritage of the County. Yes, the project is consistent with the established Community Character by moving cables underground avoiding unsightly poles. However the poles will remain until all services on them are moved underground.
9. Does the project affect traffic positively or negatively?	n/a	n/a	

Questions	Y	N	Comments/Supporting Details
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)?		N	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	Y		Yes, aerial fiber's "useful life" is expiring. Its utility is limited by vulnerability to damage and to the existence of indirect lease arrangements via Cox Communications. The demand for high speed communications is growing, making us subject to much higher lease costs. Cox intended during negotiations for the current lease to bar our use of the pole space, but withdrew that plan later. We will have to renew the lease in 2014. It is in the best interest of the county to move the fiber underground to maintain the best reliability. Reliability is especially important for public safety and schools.
12. Do resources spent on maintenance of an existing facility justify replacement?	Y		Upon completion of this project, a charge of \$5900 per month for Dark Fiber will be eliminated. Based on the current contract agreement, costs could increase 2% per year equating to an increase of \$472 per month during the four year installation plan. The potential annual reduction in lease expense would be \$76,464.
13. Does this replace an outdated system?	Y		See item 11.
14. Does the facility/system represent new technology that will provide enhanced service?	Y		The service that is enabled by the fiber for internal consumption by the JCC Govt./ JCSA / Schools/ and the Library is competitive on a speed and cost basis with the top communications systems available globally. Locally available services provided by telecommunications carriers rank far lower in worldwide comparisons (see The Fine Print: How Big Companies Use "Plain English" to Rob You Blind. (Kindle Locations 923 - 1161). Penguin Group. Kindle Edition, 2012.)
15. Does the project extend service for desired economic growth?	Y		Directly makes communications available to all JCC/JCSA/ School /Library sites. Partnership with a fiber optic communications company creates service potential along primary and secondary corridors in the County.
16. Does the project have the potential to promote economic development in areas where growth is desired?	Y		The partnership with a fiber optic communications company facilitates highly competitive commercial potential. The existing Phase I partnership has already provided commercial communication contracts and services to benefit citizens. Phase II has the potential to extend benefits further.
17. Will the project continue to promote economic development in an already developed area?	Y		Continued partnership with a fiber optic communications company facilitates highly competitive commercial potential.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	Y		ROI has been less than two years in the original project. While we hope that commercial communications costs will drop, the rate of drop has been exceptionally slow (see ref. "The Fine Print")
19. Will the project produce desirable jobs in the County?		N	Bids on previous fiber construction have all been from companies outside the County. It is possible that a new bidder will appear, but not likely.
20. Will the project rejuvenate an area that needs assistance?		N	

Questions	Y	N	Comments/Supporting Details
21. Does the project directly reduce risks to people or property (i.e. flood control)?		N	
22. Does the project directly promote improved health or safety?		N	The benefits to health and safety of backup emergency communications channels are indirect.
23. Does the project mitigate an immediate risk?	Y		Eliminates risk from storms downing aerial lines.
24. Will there be a serious negative impact on the County if compliance is not achieved?	n/a		
25. Are there other ways to mitigate the regulatory concern?	n/a		
26. When is the project needed?			Conversion to underground runs should commence as soon as funding is available. One hurricane or severe storm could destroy aerial runs. Under the current Dark Fiber lease contract the County and Schools are subject to a 60-day cancellation of services notice by our vendor. Cost to replace the Dark Fiber lease could be considerable as most communication companies provide communication as a service, rather than a Dark Fiber lease.
27. Do other projects require this one to be completed first?		N	
28. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		N	
29. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		N	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	Y		Fiber infrastructure, along with voice and data communication equipment will be dependent on each other for design considerations. The convergence of voice and data systems will require design criteria be considered for all service needs. This may provide some cost savings depending on design.
31. Will it help in reducing repeated neighborhood disruptions?		N	
32. Will there be a negative impact of the construction and if so, can this be mitigated?		N	
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		N	
34. Are there inter-jurisdictional considerations?	Y		The project serves administrators, teachers, and students in the W-JCC school system and the multi-jurisdictional Williamsburg Regional Library.
35. Does the project conform to Primary Service Area policies?	n/a		
36. Does the project use an existing County-owned or controlled site or facility?	Y		

Questions	Y	N	Comments/Supporting Details
37. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	n/a		
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?		N	Ultra high-speed service to citizens and businesses is not currently available at reasonable prices. If a winning bidder offers to "co-trench" fiber or conduit, the potential for vastly improved service to nongovernment business or citizens is greatly enhanced.
39. 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	
40. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		N	
41. 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	
42. Will the new facility require additional personnel to operate?		N	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	Y		Replacing aerial lines avoids service interruptions. Additional fiber optic cabling is essential to school services.
44. Will the new facility require significant annual maintenance?		N	"Maintenance" consists of Miss Utility of VA locator fees and contingency funding for repairs to cuts.
45. Will the new facility require additional equipment not included in the project budget?		N	
46. 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		Aerial runs are subject to storm damage, with considerable loss of productivity. Underground is more reliable. Ring architecture adds the benefit of much faster restoration even if underground cuts occur.
47. Will the efficiency of the project save money?	Y		We are currently saving approximately \$1.6 million annually in communication services charges between County and School operations. The fiber expansion will assure this savings with increased reliability through redundant rings and self healing electronic communication. The cost savings will increase with every new facility built and added to this system.

Signatures

Department Director Signature

John McDonald

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13

James City County Fiber Optic Ring Phase II - Dark Fiber, Electronics, Telephony FY 2014-> FY 2018

	FY	2015	2016	2017	2018	2019
FY Totals		450728	384676	456687	389545	700832
Expense Category						
A. Dark Fiber Infrastructure						
1. Complete Original Fiber Ring Dark Fiber Project		92256				
2. Move to underground: County-Owned Aerial Spurs		269472	116436			
3. Create Folded Rings in High-Development Areas (2015-2017)						
Mid-County Ring (2015-2016)			108240	326412		
West County Ring					256320	
4. Create Folded Ring in Eastern County						
East County Ring						487752
5. Replace Aerial Run Designated as Deferred by Schools						88080
B. Signal Transport (Electronics / Photonics) and Switching						
1. Complete Original Fiber Ring Dark Fiber Project						
2. Move to underground: County-Owned Aerial Spurs		75000	100000			
3. Create Folded Rings in High-Development Areas						
Mid-County Ring				100000		
West County Ring					125000	
4. Create Folded Ring in Eastern County						
East County Ring						125000
Note: Each site cost estimated @ \$25,000. FY2015 tests redundancy using County-owned and Cox-leased fiber to create a diverse path between Mounts Bay and the Video Center.						
C. Voice (VOIP) - Telephone & Software						
Govt. Center Primary Controller		14000				
Hum. Svcs., Tewning, Rec. Ctr., E.C.C., Police, Fire Admin.			60000			
JCSA Desal. Courthouse, Fire Stations				30275		
Libraries, Landfill, Parks, JRCC, Animal Control					8225	
WATA, CCC						0

James City County Fiber Optic Ring Phase II - Dark Fiber Installation FY 2015-> FY 2019

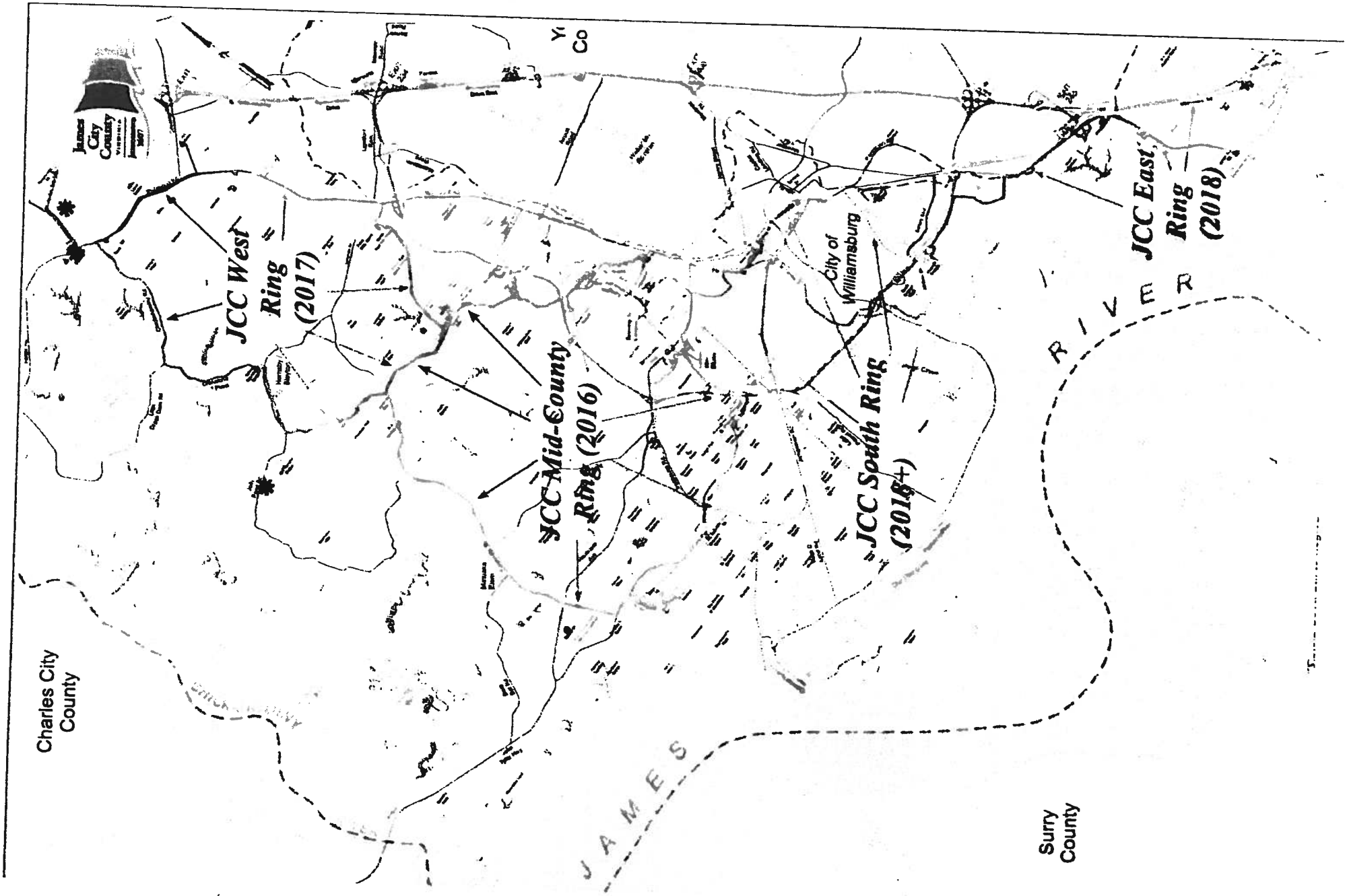
FY	Segment Total	FY Running Total	Project Running Total	Goal	Route	Ft. (Spans)	Ft. (Segments)	Cost @ \$12/Ft.
2014					1. Complete Original Fiber Ring Project			
					JRCC -> Reg. Jail [Jail @ 39198 from Govt. Ctr. via Rte. 60. It was deferred in 2012 in order to replace a higher-priority aerial link.]		7688	92256
	92256	92256	92256					
2015 - 2016					2. Move to underground: County-Owned Aerial Spurs			
					Centerville/Longhill -> Centerville/DJ Montague		2711	32532
	32532		124788		Five Forks -> Matoaka/Brickbat			
	23448	148236	148236		Five Forks -> JCSA Desal	1954		23448
	86544	234780	234780		JCSA Desal -> Jamestown H.S.	7212		86544
	126948	361728	361728		Jamestown H.S. -> F.S. 5	10579		126948
2016	116436	116436	478164		F.S. 5-> Matoaka	9703		116436
					Matoaka/Brickbat -> Five Forks Total:		29448	353376
2016 - 2018					3. Create Folded Rings in High-Development Areas			
2016 - 2017					Mid-County Ring			
2016	108240	224676	586404		Fire Admin./Trng. -> CVC via Stawberry Plains		9020	108240
2017	244884	244884	831288		Centerville/Longhill -> Centerville / Brickbat / Matoaka (all the way to the school)		20407	244884
2017	81528	326412	912816		Warhill Tr. -> Human Services		6794	81528
2018					West County Ring			
	256320	256320	1169136		E.C.C. -> S.B. Operations		21360	256320
2019					4. Create Folded Ring in Eastern County			
					East County Ring			
					Reg. Jail -> Merrimac Ctr. via rte. 143 [40646]	1448		
					Merrimac Ctr. -> Govt. Ctr. via rte. 143/199	39198		
	487752	487752	1656888		Total: Reg. Jail -> Govt. Ctr. via rte. 143		40646	487752
2019					5. Replace Aerial Run Designated as Deferred by Schools			
	88080	575832	1744968		E.C.C. -> Stonehouse		7340	88080

FY	Site Total	FY Running Total	Project Running Total	Current Profile	Switch to new voice solution		
					Ports	Device avg.	Total
I. Networked Locations:							
2015	2000	2000	2000	Government Center PBX – Option 61C/CS1000 Release 7.5	380	0	2000
		2000	2000	CallPilot 5.0 Voicemail			
	2000	2000	2000	101F Mounts Bay Rd, Williamsburg, VA 23185			
		4000	4000	Emergency Operations Center PBX	113	0	2000
		4000	4000	CS1000/Release 7.5			
	10000	4000	4000	3127 Forge Rd, Toano, VA 23168			
14000		14000	Human Services Building PBX	166	0	10000	
14000		14000	5249 Olde Towne Rd, Williamsburg, VA 23188				
2016	10000	14000	14000	Option 11C/Succession 4.5			
		10000	24000	Recreation Center PBX	55	0	10000
		10000	24000	Option 11C /CS1000 Release 5.0			
	10000	20000	34000	5301 Longhill Rd, Williamsburg, VA 23188			
		20000	34000	Tewning Road Complex PBX (includes Fiber Remote unit at Ironbound Village)	164	0	10000
		20000	34000	Option 11/Succession 4.0			
	10000	30000	44000	119 Tewning Rd, Williamsburg, VA 23188			
		30000	44000	Police PBX	105	0	10000
		30000	44000	Option 11/ CS1000 Release 5.0			
	10000	40000	54000	4600 Opportunity Way, Williamsburg, VA 23188			
		40000	54000	Courthouse PBX (includes VoIP to Community Video Ctr & Fiber Remote unit at Court Svcs Bldg)	283	0	10000
		40000	54000	Option 11C/Succession 3.0 / Callpilot 5.0 Voicemail			
	10000	50000	64000	5201 Monticello Ave, Williamsburg, VA 23188			
		50000	64000	James City County Library PBX	122	0	10000
		50000	64000	Option 11/Succession 4.5			
10000	60000	74000	7770 Croaker Rd, Williamsburg, VA 23188				
	60000	74000	Williamsburg Library PBX	62	0	10000	

60000 74000 Option 11/Succession 4.5
 60000 74000 515 Scotland St, Williamsburg, VA 23185
 60000 74000

James City Service Authority Five Forks Water Treatment							
2017	3500	3500	77500	Plant	14	0	3500
		3500	77500	BCM 200 Release 3.6 with CallPilot			
		3500	77500	4321 John Tyler Hwy, Williamsburg, VA 23185			
	3500	7000	81000	Fire Administration & Training/Fire Station 3	51	0	3500
		7000	81000	BCM 400 with CallPilot			
		7000	81000	5077 John Tyler Hwy, Williamsburg, VA 23185			
	7350	14350	88350	Fire Stations 2 - Norstar key system and voicemail	14	0	7350
		14350	88350	8429 Pocahontas Trail, Williamsburg, VA 23185			
	3500	17850	91850	Fire Station 4 – BCM 50 and voicemail	14	0	3500
		17850	91850	5312 Olde Towne Rd, Williamsburg, VA 23188			
	3500	21350	95350	Fire Station 5 - Norstar key system and voicemail	10	0	3500
		21350	95350	3201 Monticello Ave, Williamsburg, VA 23188			
	1575	22925	96925	Solid Waste & Recycling (Landfill) – no system, telco lines	3	0	1575
		22925	96925	1204 Jolly Pond Rd, Williamsburg, VA 23188			
	525	23450	97450	Little Creek Park – no system, telco line	1	0	525
		23450	97450	180 Lakeview Dr, Toano, VA 23168			
	1050	24500	98500	Mid-County Park – no service	2	0	1050
		24500	98500	3793 Ironbound Rd, Williamsburg, VA 23188			
	525	25025	99025	Upper County Park – no system, telco line	1	0	525
		25025	99025	180 Leisure Rd, Toano, VA 23168			
	2100	27125	101125	Chickahominy Riverfront Park – no system, 4 telco lines	4		2100
		27125	101125	1350 John Tyler Hwy, Williamsburg, VA 23185			
				James River Community Center – Vodavi key system with 4			
	2100	29225	103225	telco lines	4	0	2100
		29225	103225	8901 Pocahontas Trail, Williamsburg, VA 23185			
	1050	30275	104275	Freedom Park - no system, two Govt Ctr extentions forwarded to cell phones	2	0	1050

				Colonial Community Corrections satellite office - Avaya (non-			
2018	2100	2100	106375	Nortel) key system with telco lines	4	0	2100
				5721 George Washington Memorial Hwy, Yorktown, VA 23692			
		2100	106375				
	3500	5600	109875	Williamsburg Area Transit Authority – Main Office	21	0	3500
		5600	109875	BCM 200 Release 4.0 with CallPilot			
		5600	109875	7239 Pocahontas Trail, Williamsburg, VA 23185			
	1575	7175	111450	Williamsburg Area Transit Authority - Outlet Mall	3	0	1575
		7175	111450	Avaya (non-Nortel) system			
				Animal Control – is on Heritage Humane Society’s key system			
	1050	8225	112500	with two telco lines	2	0	1050
		8225	112500	430 Waller Mill Rd, Williamsburg, VA 23185			
		8225	112500				
				No VoIP service: Legacy hall, Jamestown Beach, Norge Train Depot			
		8225	112500		0	0	0
		8225	112500				
	112500	112500	112500				112500





CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title 311

Location James City County Government Center

Date 10/28/2013

Department FMS

Employee Submitting Request Marie Hopkins

Included in Board's Current Adopted CIP? Yes No

Department Priority Number _____

Out of how many submittals? _____

Proposed Schedule/Cost

Date Improvements Begin 7/1/2014

Date Improvements Completed 6/30/2015

Design/Engineering Cost 5,000

Construction/Equipment Cost 58,000

Annual/recurring Cost 15,000

Previous Funding 0

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 63,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	\$ 126,000.00
Revenues generated	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0
Dec(inc) in spending	\$ 63,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	126000

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Project Narrative

James City County started serious consideration of a Citizen Relationship Management (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 Content Management System (CMS)/CRM/311 systems has grown among local governments over the years, as governments find that tracking citizen inquiries and requests is highly beneficial to efficient delivery of services. The International City/County Management Association (ICMA) web site offers comprehensive studies of the subject.

The CMS/CRM Project is being submitted separately from 311 for the FY15 CIP budget. This 311 project focuses on the telephony aspects of citizen contacts and tracking and may be implemented with or without CMS/CRM. Without CMS/CRM, the 311 call takers (existing staff in a variety of departments) would leverage our current external and internal web sites and the SharePoint server for accessing and conveying information for citizens. With CMS/CRM, staff would benefit from a cohesive source of information and track requests in an automated way.

A 311 system, using a telephone contact server, provides one number access to citizens and visitors. Implementation will foster a consistent response to our customer needs. Call records are unalterable, supporting accountability. Statistical reports will provide important data about how we are responding to citizen calls. For example, we will be able to track the numbers of rings before a call is unanswered and the amount of time callers spend on hold.

Certainly 311 aligns with the concept of transparent, user-friendly government. County offices will be able to manage workload more efficiently by organizing telephone call responses. Staff coverage of telephone calls will flex up and down as needed based on historical data and current operational events such as high call volume generated by a mailing of tax bills.

One of the major benefits of 311 is diverting non-emergency calls from 911, keeping the 911 lines clear from routine inquiries and concerns.

Another benefit of using 311 and a contact server is during weather and other disasters. Callers with non-911 types of issues could be directed to emergency management staff using the flexibility of the contact server routing. Currently we have only basic call management and routing.

We would gain the ability to respond optimally to a large number of calls. For example, a water main break several years ago 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.

The same contact server used with calls to 311 would do double duty in providing call routing capability to serve departments that receive up to several thousand calls per month, including Social Services, Treasurer, Commissioner of Revenue, James City Service Authority, Building Safety and Permits, Satellite Office, and Parks and Recreation. The Social Services main number, 259-3100, alone is receiving 2,800 calls per month.

Upon approval of this CIP request, we will initiate a Request for Information from contact server vendors. We will consider both options of onsite hardware/software and a cloud solution. We will also review department call management practices, identify internal team leaders, and establish goals and milestones. After planning for a pilot program, likely in the Satellite Office, we will create a longer term plan for system implementation.

For Scoring Sheet

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		Making it easier for citizens to report issues by calling 311 supports the Comprehensive Plan. The 311 contact server will also improve telephone call routing. Statistical data derived from the system reports will contribute to organizational efficiency and the formation of future Comprehensive Plans.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	x		Citizens and visitors will gain the ability to dial just one number to report issues and obtain information about a wide variety of County services.
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. Deploying 311 and a contact server should significantly improve satisfaction with communication.
4. Does the project increase or enhance educational opportunities?	x		311 will direct citizens inquiring about local educational to the appropriate resources.
5. Does the project increase or enhance recreational opportunities and/or green space?	x		311 will direct citizens inquiring about local Parks and Recreation resources.
6. Will the project mitigate blight?	x		311 will be used for citizens to report 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. Also supports our large visitor population.
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 effect on Community Character.
9. Does the project affect traffic positively or negatively?	x		Will foster citizen and visitor information and transactions over the telephone, deterring some automobile trips to County Offices.
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.

Questions	Y	N	Comments/Supporting Details
12. Do resources spent on maintenance of an existing facility justify replacement?		x	Not applicable.
13. Does this replace an outdated system?	x		311 negates the need for citizens to remember or review a list of County telephone numbers. The contact server adds call management capabilities.
14. Does the facility/system represent new technology that will provide enhanced service?	x		Provides citizens with one easy to remember number to report and follow up on issues.
15. Does the project extend service for desired economic growth?	x		311 and use of a contact sever reflects strong local government interest in addressing citizen issues.
16. Does the project have the potential to promote economic development in areas where growth is desired?	x		Statistical reports from the contact server will help us focus on economic development needs. We will gain "who-what-where" metadata of calls to 311.
20. Will the project rejuvenate an area that needs assistance?	x		311 data could be used to identify areas that need assistance.
21. Does the project directly reduce risks to people or property (i.e. flood control)?	x		311 will be used in emergencies such as hurricanes and floods for citizens to report non-life and death issues and acquire information.
22. Does the project directly promote improved health or safety?	x		311 is a handy number to call about health and safety issues that do not need to be reported to 911. The 911 dispatchers will receive fewer non-emergency calls.
23. Does the project mitigate an immediate risk?	x		311 will shed some non-emergency calls to 911. Any that are received by 911 dispatchers can be transferred to 311.
24. Will there be a serious negative impact on the County if compliance is not achieved?		x	Not applicable.
25. Are there other ways to mitigate the regulatory concern?		x	Not applicable.
26. When is the project needed?			7/1/2014
27. Do other projects require this one to be completed first?		x	
28. 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	
29. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	x		Deployment of 311 may be combined with deployment of a CMS/CRM system. The 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, ICSA, Treasurer, and Commissioner of Revenue.
30. Will it be more economical to build multiple projects together (reduced construction costs)?		x	
31. Will it help in reducing repeated neighborhood disruptions?	x		Reporting and tracking of issues may minimize disruptions by identifying problems early.
32. Will there be a negative impact of the construction and if so, can this be mitigated?		x	

Questions	Y	N	Comments/Supporting Details
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		x	
34. Are there inter-jurisdictional considerations?		x	
35. Does the project conform to Primary Service Area policies?			Not applicable.
36. Does the project use an existing County-owned or controlled site or facility?	x		The system will be located in the Building F computer room.
37. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			Not applicable.
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?		x	
39. 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	
40. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		x	The project is not required but would enhance citizen communication with the County during a hazard or threat, e.g. a hurricane.
41. 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	Some localities have received grant funding for 311 and that possibility will be pursued.
42. Will the new facility require additional personnel to operate?		x	Existing staff would provide administration for the system and answer 311 calls.
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	x		Improved call routing and management could make better use of staff resources while increasing citizen and visitor satisfaction with County communications.
44. Will the new facility require significant annual maintenance?		x	The server would require only typical computer maintenance support after installation.
45. Will the new facility require additional equipment not included in the project budget?		x	

46. 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		Staff would be better able to manage large numbers of telephone calls. The call data in reports derived from the contact server would highlight areas where staff hours could be reduced or increased at certain times.
47. Will the efficiency of the project save money?		x	Although staff time would be freed up to work on tasks other than handling telephone calls, the project overall would incur a tangible new cost.

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title: Content Management System (CMS) / Customer Relations Management (CRM)

Location: Government Center

Date: 10/31/2013

Department: FMS

Employee Submitting Request: Rob Vance

Included in Board's Current Adopted CIP? Yes No

Department Priority Number: _____

Out of how many submittals? _____

Proposed Schedule/Cost

Date Improvements Begin: 7/1/2014

Date Improvements Completed: 7/1/2015

Design/Engineering Cost: 80

Construction/Equipment Cost: 45

Annual/recurring Cost: 20

Previous Funding: 0

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	145	20	20	20	20	225
Revenues generated						
Dec(inc) in spending						

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

With a US population that is becoming more technology savvy, James City County is no exception and its citizens expect to use emerging technologies to connect with local, State and Federal government offices. The deployment of a Content Management System (CMS) / Customer Relations Management (CRM) system will open several new outlets for communication to tap into these citizen expectations. The deployment of a CMS / CRM system aligns itself with elements of the County's strategic plan including County values and the County mission.

Content Management System (CMS) / Customer Relations Management (CRM) system is a software component allowing citizens and staff to report and track problems, concerns or questions via the World Wide Web or email. The CMS / CRM system would be used by staff in every County department. The software will improve delivery of services and information to citizens, as well as provide supervisory staff with better information and mechanisms for judging results, evaluating goals and reallocating resources. Additionally it is a tool with workflows and automation that would empower staff to publish content on County websites without the need of intervening specialists. This compression in a daily business process will assure public content is not only accurate but also timely in its presentation.

A CMS / CRM system supports the County in the following ways: with the assurance of better follow-through from staff to citizen requests, the County value of Integrity is supported. Additionally this system adds layers of transparency to communication for both internal and external customers lending itself to the County value of Collaboration. The value of Excellence is shown by aligning James City County with online services offered by the top tier of its peers. Reporting services within the program will allow for continued understanding of the changing needs of staff and citizens, and will continue to promote Excellence for years down the road. Finally Stewardship is promoted with the efficient use of County resources. Feedback on current issues through this software will improve staff's long term planning and allow efficiencies to be added to basic, repeating work processes.

The CMS / CRM project's life cycle cost is 325 for ten years. There is an annual licensing cost of 20 per year that would be in effect during the life of the system. The life of this system can go beyond ten years. The initial start of cost of 145 includes licensing, equipment, and content deployment.

Project

Narrative continued:

Project Goals and Initial Planning:

- Track all citizen requests made by web site forms, and social media for all departments, providing accountability and consistent response.
- Help County offices improve service delivery to citizens by focusing on core missions and manage workload efficiently.
- Help shed non-emergency, informational calls or emails from County departments; dispense timely, accurate information to citizens via the web; and generate work orders to appropriate departments.
- Use system reports to measure timeliness of response and identify trends in citizen requests and concerns. System would integrate with existing GIS maps.
- Use automated system workflows to complement existing, repeating business processes and allow staff to focus on unique, often time-consuming, issues.
- Leverage existing external and internal content for consumption by staff and citizens.
- Foster a sustainable community and transparency in government.

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
- Train users
- Gather feedback for continued training and long term planning

For Scoring Sheet

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 communication between citizens and staff supports the Comprehensive Plan across-the-board. Fosters a sustainable community. Supports good stewardship of resources.
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 and data gathered in CMS 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. CMS 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		Indirectly. CMS will direct citizens inquiring about local educational to the appropriate resources.
5. Does the project increase or enhance recreational opportunities and/or green space?	x		Indirectly. CMS will direct 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 effect on Community Character.
9. Does the project affect traffic positively or negatively?	x		Will foster citizen transactions on the web, resulting in avoidance of automobile trips to County Offices.
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.

Questions	Y	N	Comments/Supporting Details
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 online resources.
14. Does the facility/system represent new technology that will provide enhanced service?	x		Provides citizens with a state-of-the-art way to report and follow up on issues. CMS will be available by smart phone and web site.
15. Does the project extend service for desired economic growth?	x		CMS is attractive to prospective businesses as it reflects strong local government interest in efficient, transparent communication.
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 or rejuvenation 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 CMS 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		Provides reporting and alert features for all areas of the County. Will directly support increased communications with citizens and foster citizen safety.
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		CMS will shed some non-emergency calls to 911.
24. Will there be a serious negative impact on the County if compliance is not achieved?		x	Not applicable.
25. Are there other ways to mitigate the regulatory concern?		x	Not applicable.
26. When is the project needed?			7/1/2014
27. Do other projects require this one to be completed first?		x	
28. 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	
29. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	x		CMS can be used / deployed in conjunction with a 311 system or an asset management system

Questions	Y	N	Comments/Supporting Details
30. Will it be more economical to build multiple projects together (reduced construction costs)?		x	
31. Will it help in reducing repeated neighborhood disruptions?	x		Reporting and tracking of issues may minimize disruptions by identifying problems early.
32. Will there be a negative impact of the construction and if so, can this be mitigated?		x	
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		x	
34. Are there inter-jurisdictional considerations?		x	
35. Does the project conform to Primary Service Area policies?		x	Not applicable.
36. Does the project use an existing County-owned or controlled site or facility?	x		
37. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	x		
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?		x	
39. 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	
40. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		x	
41. 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	
42. Will the new facility require additional personnel to operate?		x	Existing Staff may be used to operate.

Questions	Y	N	Comments/Supporting Details
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	x		Potential reduction in cost and potential increase in productivity.
44. Will the new facility require significant annual maintenance?	x		Software will require maintenance.
45. Will the new facility require additional equipment not included in the project budget?		x	Project budget includes equipment
46. 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 tracking and communication tools will eventually include all, or almost all, County departments.
47. Will the efficiency of the project save money?	x		Potential cost savings through reporting, tracking, measurements and labor saving communication tools.

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title New School Board and Central Office

Location To be determined

Date 10-31-13 Department Operations

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

Department Priority Number _____ Out of how many submittals? _____

Proposed Schedule/Cost

Date Improvements Begin To be determined Date Improvements Completed May 2015

Design/Engineering Cost estimated: \$1,700,000 Construction/Equipment Cost est. \$6,800,000

Annual/recurring Cost N/A Previous Funding \$250,000 (in FY14)

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 8,250,000.00					\$ 8,250,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Current enrollment projections indicate a need for a new middle school in 2017. One of the sites being considered is the one where James Blair is currently located. Should the new middle school be built here, it would necessitate the demolition of the existing facility and the relocation and construction of a new facility to house the school board and administrative offices for the division. This proposal includes \$1,700,000 for A&E fees and \$6,800,000 for construction costs to build a new 40,000 square foot office building on a site to be determined. \$250,000 was allocated by the governing bodies in FY 14 to start the investigation and design phase of the project. As this project will replace an existing facility, there are no new recurring staff costs.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	unknown
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	Depends on final site location
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 checked="" type="checkbox"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	James Blair Middle School
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	

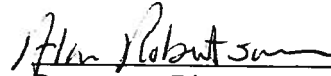
Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	TBD. Dependent on site selection.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	unknown
19. Will the project produce desirable jobs in the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	During construction
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	Completed by June 2015
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	New Middle School
28. 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 type="checkbox"/>	Possibly, dependent on site selection
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input type="checkbox"/>	Possibly- depending on site selection

Questions	Y	N	Comments/Supporting Details
37. 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 checked="" type="checkbox"/>	
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Furniture and fixtures were not included in this estimate.
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures



Department Director Signature



Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title New Middle School

Location To be determined

Date 10-31-13

Department Operations

Employee Submitting Request Alan T. Robertson

Included in Board's Current Adopted CIP? Yes No

Department Priority Number To be determined

Out of how many submittals?

Proposed Schedule/Cost

Date Improvements Begin July 2015

Date Improvements Completed August 2017

Design/Engineering Cost approx. \$8,000,000

Construction/Equipment Cost approx. \$32,000,000

Annual/recurring Cost est. \$2,100,000 (staffing)

Previous Funding N/A

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 8,000,000.00	\$ 32,216,000.00				\$ 40,216,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

The school division considered the possibility of renovating James Blair to meet this need. HBA was hired to conduct a feasibility study and recommended in August, 2013 that the division pursue a new construction option over the modernization/renovation of James Blair. The report notes, "The original school facility was designed for the educational program and delivery system in place in the 1950's...it is not cost effective to attempt to reconfigure and renovate existing classroom and corridor spaces to achieve 21st century learning..."

This proposal calls for the construction of a new middle school either on the James Blair site or another appropriate site. A&E fees are estimated to be \$8,000,000 with total construction costs at \$32,000,000. The school will be approximately 154,000 square feet and house 950 students. Total recurring staffing costs will be \$2,100,000.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	unknown
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"/>	additional fields
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Undersized, facility is not designed to meet the needs of 21st century learning
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
13. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	infrastructure outdated
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input 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 checked="" type="checkbox"/>	<input type="checkbox"/>	Depending on location

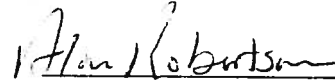
Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	location dependent
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	unknown
19. Will the project produce desirable jobs in the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	construction and staffing
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	August 2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	New Central Office (potentially)
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	Will alleviate projected future overcrowding of middle schools.
34. Are there inter-jurisdictional considerations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	CW owns James Blair site

Questions	Y	N	Comments/Supporting Details
37. 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"/>	to be determined
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

A handwritten signature in black ink, appearing to be 'L. J. H. H.', written over a horizontal line.

Department Director Signature

A handwritten name in black ink, 'Alan Robertson', written over a horizontal line.

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Greenways/Trails

Location County-wide

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 6

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2015

Date Improvements Completed 6/2020

Design/Engineering Cost 250,000

Construction/Equipment Cost _____

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Planning, development and improvement of trails and greenways consistent with the Greenways Master Plan. Greenway Bond funds will be fully depleted in FY 14. Funds will be needed to use as match funds for state and federal grants.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Comp Plan, Master Plan and Greenway 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"/>	Citizen surveys, VA Outdoor Plan surveys, public input
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"/>	
6. Will the project mitigate blight?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	potential
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"/>	Greenways and Trails 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"/>	
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Greenways and Trails assist in providing green transportation alternatives
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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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 checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	potentially
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"/>	unknown
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 type="checkbox"/>	potentially
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	Requesting funding each fiscal year
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Greenway Plan and Master Plan have been adopted
28. 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"/>	
29. 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 type="checkbox"/>	NA
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	NA
33. 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
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

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Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Parks and Recreation Administration Offices

Location 5700 Warhill Trail

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 1

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2013

Date Improvements Completed 6/2014

Design/Engineering Cost 210,000

Construction/Equipment Cost 1,890,000

Annual/recurring Cost _____

Previous Funding 100,000

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 2,100,000.00					\$ 2,100,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent the design and construction of a Parks and Recreation Administrative Office Facility. This facility would provide permanent office space for the department of parks and recreation in a central location of the county with safe and visible access for citizens seeking services.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, 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?	<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"/>	
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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 staff are located in separate buildings which will revert to rental space
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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 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"/>	

Questions	Y	N	Comments/Supporting Details
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"/>	NA
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2013
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	General public will benefit from the centralization of parks and recreation staff and services
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	centralizing staff within one facility will enhance services to the public, & commu
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Olde Town Trail

Location Longhill & Olde Town Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 17

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2016

Date Improvements Completed 6/2019

Design/Engineering Cost 250,000

Construction/Equipment Cost 2,250,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget			\$ 250,000.00	\$ 2,250,000.00		\$ 2,500,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

This 10 foot paved multi use trail would provide connectivity between New Town, James City County Recreation Center, Warhill Sports Complex, Warhill and Lafayette High Schools and end at Freedom Park. A portion of construction of the trail was included in SUP-21-05/MP-9-05 as a requirement of Olde Towne Timeshares

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Greenway Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	portion of the trail construction is connected to an approved SUP by BOS
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"/>	
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 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"/>	
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	provides an additional alternative to vehicular traffic on Longhill Road
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 checked="" 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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	

Questions	Y	N	Comments/Supporting Details
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"/>	NA
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Developer must complete their section of the trail
28. 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"/>	If developer does not build their section the trail will have to be rerouted, increasing cost and time
29. 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 type="checkbox"/>	NA
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	neighbors will be impacted during construction only
33. 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"/>	Entire Longhill Road corridor (residential, schools and business) will be enhanced by completion of this trail
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	If the developer does not build their portion, the trail will be rerouted to county

Questions	Y	N	Comments/Supporting Details
37. 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"/>	
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The SUP requires the developer to construct a portion of the trail
39. 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"/>	
40. 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"/>	
41. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	BOS has directed developer to construct their portion within time limits set by SUP
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Little Creek Reservoir Master Plan Implementation

Location 180 Lakeview Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 25

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2018

Date Improvements Completed 6/2019

Design/Engineering Cost 35,000

Construction/Equipment Cost 315,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget					\$ 350,000.00	\$ 350,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent implementation of an approved Master Plan which is scheduled to be completed in FY 14

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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
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"/>	
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	unknown at this time
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	unknown at this time
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 type="checkbox"/>	unknown at this time
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"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input 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"/>	Unknown
19. Will the project produce desirable jobs in the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	LCR Park is currently operated by an outside contractor
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2018
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	A Master Plan needs to be completed first
28. 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"/>	approved master plan
29. 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 type="checkbox"/>	unknown
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Little Creek Reservoir Park

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Jamestown Beach Park-Vermillion House and Event Area

Location 2205 Jamestown Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 7

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2016

Date Improvements Completed 6/2017

Design/Engineering Cost 270,000

Construction/Equipment Cost 2,430,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget			\$ 2,700,000.00			\$ 2,700,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent implementation of the Shaping our Shores Master Plan including the restoration of the Vermillion House/Gardens, parking and event tents.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Shaping our Shores Master Plan. Parks & Recreation 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"/>	Citizen surveys, public meeting input
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"/>	
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"/>	The Vermillion House is currently going through process of registration on both Virginia Landmarks Register and National Register of Historic Places
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	no impact based on initial traffic 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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	restoration of the vermilion house and garden
12. Do resources spent on maintenance of an existing facility justify replacement?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input 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"/>	

Questions	Y	N	Comments/Supporting Details
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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	pre planning design including archeology, traffic analysis and topo survey work
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	Grant money as well as potential for public/private partnerships are available for this type of project
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
46. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Jamestown Beach Park-Shaping Our Shores Planning

Location 2205 Jamestown Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 5

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2015

Date Improvements Completed 12/2015

Design/Engineering Cost 290,000

Construction/Equipment Cost _____

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget		\$ 290,000.00				\$ 290,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

This project consists of pre-design planning activities associated with implementing the Shaping Our Shores (SOS) Master Plan at Jamestown Beach Park (formerly Jamestown Beach Campground). These activities are boundary/topographic survey, SUP preparations, intensive (Phase II and III) archeological investigations and traffic impact analysis. These activities will generate information required to proceed with detailed designs in subsequent years.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Shaping our Shores Master Plan and 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Citizen surveys and public meeting input
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	TBD
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"/>	TBD
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	TBD
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	

Questions	Y	N	Comments/Supporting Details
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"/>	NA
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2015
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	necessary for implementation of master plan
28. 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"/>	
29. 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 type="checkbox"/>	planning and design work only
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	planning and design work only
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	NA
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	NA
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	planning and design work only
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	planning and design work only
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	planning and design work only
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	planning and design work only
46. 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"/>	planning and design work only
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	planning and design work only

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Hornsby/Blayton Restroom/Concession

Location 850 Jolly Pond Rd

Date 10/29/13 Department Parks and Recreation

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

Department Priority Number 15 Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017 Date Improvements Completed 12/2017

Design/Engineering Cost 20,000 Construction/Equipment Cost 180,000

Annual/recurring Cost _____ Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 200,000.00		\$ 200,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Construction and installation of a pre fab restroom/concession facility to serve this 7 field athletic complex by community groups, schools and tournament use. Would replace use of portable toilets currently being used.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
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"/>	citizen input	and enhancements encouraged to support Sports Tourism Initiative
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"/>		
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"/>		
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input type="checkbox"/>	NA	
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"/>	NA	
13. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	portable toilets	
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Tournaments	and concession operations
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input type="checkbox"/>	NA	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	NA
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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 type="checkbox"/>	NA
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will schedule around school activities
33. 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"/>	schools and community groups/visitors will have improved restroom facilities and concession availability
34. Are there inter-jurisdictional considerations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	WJCCS
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	School Site

Questions	Y	N		Comments/Supporting Details
37. 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"/>	NA	
38. 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"/>		
39. 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"/>		
40. 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"/>		
41. 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"/>		
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	seasonal staff	to clean restrooms
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	elimination	of paid portable toilets
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
46. 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"/>		
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Chickahominy Riverfront Park- Shaping Our Shores Planning

Location 1350 John Tyler Highway

Date 10/29/13 Department Parks and Recreation

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

Department Priority Number 10 Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin _____ Date Improvements Completed _____

Design/Engineering Cost 95,000 Construction/Equipment Cost _____

Annual/recurring Cost _____ Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 95,000.00		\$ 95,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent pre design planning necessary for implementation of the approved Shaping our Shores Master Plan including Survey, Traffic Analysis, and archeology studies.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Shaping our Shores Master Plan, Parks & Recreation 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"/>	Citizen Surveys, Master Plan citizen input
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	TBD
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"/>	NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan implementation cannot occur without this work first
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	NA
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N		Comments/Supporting Details
37. 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"/>	NA	
38. 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"/>		
39. 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"/>		
40. 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"/>		
41. 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"/>		
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	in the eventual build out of the facility	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
46. 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"/>		
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Chickahominy Riverfront Park- Shaping Our Shores Planning

Location 1350 John Tyler Highway

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 10

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin _____

Date Improvements Completed _____

Design/Engineering Cost 95,000

Construction/Equipment Cost _____

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 95,000.00		\$ 95,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent pre design planning necessary for implementation of the approved Shaping our Shores Master Plan including Survey, Traffic Analysis, and archeology studies.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Shaping our Shores Master Plan, Parks & Recreation 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"/>	Citizen Surveys, Master Plan citizen input
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	TBD
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"/>	NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA- pre design work only in this phase
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master Plan implementation cannot occur without this work first
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	NA
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N		Comments/Supporting Details
37. 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"/>	NA	
38. 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"/>		
39. 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"/>		
40. 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"/>		
41. 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"/>		
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	in the eventual build out of the facility	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
46. 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"/>		
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

Signatures

Department Director Signature

County Administrator or CEO Signature

Department Director Printed Name

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Upper County Park Master Plan Implementation

Location 180 Leisure Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 24

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2018

Date Improvements Completed 6/2019

Design/Engineering Cost 50,000

Construction/Equipment Cost 450,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget					\$ 500,000.00	\$ 500,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	
4. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input type="checkbox"/>	
5. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	<input type="checkbox"/>	
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"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input 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"/>	
19. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input type="checkbox"/>	
20. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input 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 type="checkbox"/>	<input type="checkbox"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input type="checkbox"/>	
28. 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 type="checkbox"/>	
29. 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 type="checkbox"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N		Comments/Supporting Details
37. 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"/>		
38. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>		
39. 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 type="checkbox"/>		
40. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input type="checkbox"/>		
41. 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 type="checkbox"/>		
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>		
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input type="checkbox"/>		
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input type="checkbox"/>		
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input type="checkbox"/>		
46. 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 type="checkbox"/>		
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>		

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Freedom Park Environmental Education Center

Location 5535 Centerville Rd

Date 10/29/13

Department Parks And Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 29

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2018

Date Improvements Completed 12/2019

Design/Engineering Cost 270,000

Construction/Equipment Cost 2,430,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget					\$ 2,700,000.00	\$ 2,700,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Implementation of approved Master Plan amenities. Center would be designed to meet public and school needs for environmental education.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Freedom Park Master Plan, Parks & Recreation 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"/>	Citizen surveys and Master Plan survey info
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Technology will be incorporated into design of center
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"/>	

Questions	Y	N	Comments/Supporting Details
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"/>	NA
19. Will the project produce desirable jobs in the County?	<input checked="" type="checkbox"/>	<input 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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2018
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	additional roadways and infrastructure within the park
28. 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"/>	funding for earlier phases to complete infrastructure
29. 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"/>	project represents phased in construction, additional funds would be necessary for more projects
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1 full time program coordinator and seasonal staff and instructors
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	annual operating equipment and supplies
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Freedom Park Phase 3- Passive Recreation and Support Facilities

Location 5535 Centerville Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 28

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 12/2018

Design/Engineering Cost 560,000

Construction/Equipment Cost 5,040,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 2,800,000.00	\$ 2,800,000.00	\$ 5,600,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Implement Phase 3 of Freedom Park Master Plan to include development of passive recreation facilities, amphitheater, picnic areas, parking, loop road and trails

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Freedom Park Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Master plan surveys, Citizen 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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	

Questions	Y	N	Comments/Supporting Details
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"/>	NA
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 type="checkbox"/>	NA
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Loop road is necessary for implementation of remaining master plan
28. 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"/>	
29. 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"/>	additional funding would be necessary to include other phases of master plan
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	some trails may need to close during construction only
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Freedom Park

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

County Administrator or CEO Signature

CIP_Project-Request-Form

Department Director Printed Name

County Administrator or CEO Printed Name

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Freedom Park Phase 4-Active Recreation and Support Facilities

Location 5535 Centerville Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 30

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 6/2020

Design/Engineering Cost 950,000

Construction/Equipment Cost 8,550,000

Annual/recurring Cost unknown

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 5,000,000.00	\$ 4,500,000.00	\$ 9,500,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Active recreation facilities with support facilities: basketball/tennis courts, water playground/pool, parking, storage, shelters, restrooms as per approved Master Plan.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Freedom Park Master Plan, Parks & Recreation 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"/>	Master Plan surveys, citizen 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"/>	
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"/>	facilities to be constructed outside of archeological areas.
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	we expect an increase in traffic with these type of facilities
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 checked="" 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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
19. Will the project produce desirable jobs in the County?	<input checked="" type="checkbox"/>	<input 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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	phase 3 road and infrastructure
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	only during construction
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Aquatic personnel
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

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Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Freedom Park Phase 5- Water based facilities

Location 5535 Centerville Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 31

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2018

Date Improvements Completed 6/2019

Design/Engineering Cost 300,000

Construction/Equipment Cost 2,700,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget					\$ 3,000,000.00	\$ 3,000,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Implementation of Phase 5 Freedom Park Master Plan to include water based and support facilities, sand beach, fishing pier, playground, lakehouse/meeting room, parking and boat rental facility.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Freedom Park Master Plan, Parks & Recreation 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"/>	Master Plan and Citizen 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"/>	
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 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"/>	
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	increase in traffic to 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"/>	NA
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	NA
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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 checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input 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"/>	unknown
19. Will the project produce desirable jobs in the County?	<input checked="" type="checkbox"/>	<input 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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2018
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	funding for earlier phases
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
33. 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"/>	during construction only
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	seasonal park staff
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

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Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Mid County Park-Phase2

Location 3793 Ironbound Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 4

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2015

Date Improvements Completed 6/2016

Design/Engineering Cost 10,000

Construction/Equipment Cost 390,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget		\$ 400,000.00				\$ 400,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent continued implementation of the approved Master Plan for Mid County Park. An approved site plan allows for a phased in approach to complete the Master Plan. Phase 2 consists of the installation of a splash pad, eastern parking lot addition, bus parking addition and sidewalk connections.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	MCP Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Citizen survey, public meeting input
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	improved parking will have a positive effect on traffic flow.
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 checked="" 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"/>	the splash pad represent the continuation of replacement of playground features
12. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	NA
13. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Parking has been redesigned and bus parking added to accomodate users
14. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	splash pads operate without personnel and systems can be monitored remotely
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input 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"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	parking and sidewalk connections will improve park user safety
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2015
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	the park is being completed in phases per approved site plan
28. 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"/>	Phase 1 was completed in August 2013
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will attempt to arrange work during non peak park usage
33. 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 checked="" type="checkbox"/>	improved park connectivity and safety of users through parking and sidewalk additions
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Mid County Park-Phase 3

Location 3793 Ironbound Rd

Date 10/29/13 Department Parks and Recreation

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

Department Priority Number 8 Out of how many submittals? 31

Proposed Schedule/Cost

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

Design/Engineering Cost 10,000 Construction/Equipment Cost 390,000

Annual/recurring Cost _____ Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget			\$ 400,000.00			\$ 400,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent continued implementation of the approved Master Plan for Mid County Park. An approved site plan allows for a phased in approach to complete the Master Plan. Phase 3 consists of the installation of an additional large shelter, western parking addition, gator shed and dumpster pad, bioretention facility, sidewalk connections and relocation of the existing volleyball courts.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	MCP Master Plan, Parks & Recreation 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"/>	Citizen surveys, public meeting input
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	additional parking areas will improve traffic flow
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 checked="" type="checkbox"/>	<input type="checkbox"/>	existing dumpster/shed area
12. Do resources spent on maintenance of an existing facility justify replacement?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	increased shelter and event reservations
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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 parking and connectivity within the park
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	phase 2
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	portions of park may need to close for periods
33. 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 checked="" type="checkbox"/>	portions of park may close temporarily but completion of plan will have a positive impact
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex Baseball Enhancements Shade Structures

Location 5700 Warhill Trail

Date 10/22/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 27

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2018

Date Improvements Completed 12/2018

Design/Engineering Cost _____

Construction/Equipment Cost 240,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget					\$ 240,000.00	\$ 240,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent the installation of 16 shade structures to provide protection for spectators at the baseball fields of Warhill Sports Complex. Increased emphasis on Sports Tourism and expansion of partner baseball organizations has increased the number of citizens/visitors using the fields and staying for longer periods of time.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, Parks & Recreation 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"/>	requests from citizens and sports organizations
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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 checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sports Tourism
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	exposure to sun, heat and other elements
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2018
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	all park users/visitors will have an enhanced experience
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex Baseball Enhancements Shade Structures

Location 5700 Warhill Trail

Date 10/22/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 27

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2018

Date Improvements Completed 12/2018

Design/Engineering Cost _____

Construction/Equipment Cost 240,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget					\$ 240,000.00	\$ 240,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent the installation of 16 shade structures to provide protection for spectators at the baseball fields of Warhill Sports Complex. Increased emphasis on Sports Tourism and expansion of partner baseball organizations has increased the number of citizens/visitors using the fields and staying for longer periods of time.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, Parks & Recreation 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"/>	requests from citizens and sports organizations
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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 checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sports Tourism
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	exposure to sun, heat and other elements
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2018
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	all park users/visitors will have an enhanced experience
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex- Community Gym

Location 5700 Warhill Trail

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 11

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2015

Date Improvements Completed 12/2016

Design/Engineering Cost 530,000

Construction/Equipment Cost 4,770,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget		\$ 5,300,000.00				\$ 5,300,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of a Community Gymnasium to serve the indoor needs of community athletic organizations, schools and general public use.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	citizen surveys, requests from athletic organizations
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
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 checked="" 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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sports Tourism

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2015
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	temporary closures of some park areas
33. 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"/>	athletic groups, schools and community will all benefit from this facility
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	seasonal attendants and custodial support
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex-Field Hockey&Lacrosse Complex

Location 5700 Warhill Trail

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 22

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 6/2020

Design/Engineering Cost 260,000

Construction/Equipment Cost 2,340,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 260,000.00	\$ 2,340,000.00	\$ 2,600,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of a Field Hockey/Lacrosse complex to include parking and restroom facilities.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, Parks & Recreation 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"/>	citizen surveys, requests from partner organizations
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
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"/>	NA
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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sports Tourism and Tournament Expansion

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2018
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input type="checkbox"/>	
28. 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"/>	Access Road from Centerville
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	Community Groups and Tournament Organizers will be positively impacted
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	grounds maintenance and park attendants
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex-Multi-use Field Complex

Location 5700 Warhill Trail

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 20

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 6/2020

Design/Engineering Cost 780,000

Construction/Equipment Cost 7,020,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 780,000.00	\$ 7,020,000.00	\$ 7,800,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of a lighted multi use field complex to accomodate 8 soccer/football size fields, restroom/concession facility, parking and roadways.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	citizen surveys, partner organization requests
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
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 checked="" 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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sports Tourism
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	Access road from Centerville
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	Partner Organizations, schools and Tournament organizers will all benefit
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	grounds maintenance and park attendant staff
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex Multi-use Paths

Location 5700 Warhill Trail

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 23

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 6/2020

Design/Engineering Cost 140,000

Construction/Equipment Cost 1,260,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 140,000.00	\$ 1,260,000.00	\$ 1,400,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of multi use walking paths to provide connectivity between park amenities. Surface will allow for safe access between facilities for walkers, runners, strollers and increase safety of park users during evening activities through spill over field lighting.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	citizen surveys, public meeting input
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	positively
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 checked="" 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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	enhancements to existing facility will improve tournament marketability
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	additional phases of park development
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	temporary closures
33. 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"/>	park users and visitors will be positively impacted by the connectivity of the walking paths within the complex
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex-Baseball Field #6

Location 5700 Warhill Trail

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 12

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 6/2020

Design/Engineering Cost 170,000

Construction/Equipment Cost 1,530,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 170,000.00	\$ 1,530,000.00	\$ 1,700,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of Baseball Field #6, two picnic areas with restrooms and parking.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	citizen surveys, requests from community athletic organizations
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
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 checked="" 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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sports Tourism efforts
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	grounds maintenance and park attendant staff
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex Softball

Location 5700 Warhill Trail

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 21

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 6/2020

Design/Engineering Cost 410,000

Construction/Equipment Cost 3,690,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 410,000.00	\$ 3,690,000.00	\$ 4,100,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represented continued implementation of the approved Master Plan for Warhill Sports Complex. This request is for construction and installation of a 4 field Softball Complex , restrooms and infrastructure.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, 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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	citizen surveys, public meeting input
4. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	camp, classes, clinics
5. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	unknown
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 checked="" 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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	NA
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	expansion of sports tourism initiatives
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	additional access from Centerville Road
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	grounds maintenance staff and park attendants
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Warhill Sports Complex Tournament Enhancements

Location 5700 Warhill Trail

Date 10/22/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 3

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2016

Date Improvements Completed 6/2017

Design/Engineering Cost _____

Construction/Equipment Cost 500,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget			\$ 500,000.00			\$ 500,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent enhancements to the Warhill Sports Complex to encourage the continued and expanded growth in the Sports Tourism initiative. This requests includes the addition of fencing to provide access to stadium restroom facilities during tournaments, installation of pavers in common areas where grass has not been successful due to heavy pedestrian traffic, 4 additional mini shelters, and 6 additional concession shade structures.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 Master Plan, Parks and Recreation Master Plans
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"/>	citizen surveys, requests from athletic organizations and schools
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input checked="" 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 checked="" type="checkbox"/>	<input type="checkbox"/>	grounds maintenance to common areas will be reduced
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 checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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 checked="" type="checkbox"/>	<input type="checkbox"/>	common areas grass degradation impacts overall appearance of facility
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input type="checkbox"/>	NA
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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"/>	
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
33. 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"/>	tournament organizers and participants will all be positively impacted by these enhancements
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Maintenance of common areas
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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 checked="" type="checkbox"/>	<input type="checkbox"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title James City Recreation Center Park- Outdoor Restroom/Concession Building

Location 5301 Longhill Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 13

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2016

Date Improvements Completed 12/2017

Design/Engineering Cost 35,000

Construction/Equipment Cost 315,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget			\$ 350,000.00			\$ 350,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Facility will meet the increasing needs of participants and families utilizing the athletic fields and accessible playground. Current use of portable toilets does not meet ADA needs of playground users and volume of athletic field use.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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
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"/>	surveys from partner organizations and general public requests
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<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 type="checkbox"/>	N/A
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 checked="" type="checkbox"/>	<input type="checkbox"/>	related to increased emphasis on sports tourism
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will assist in marketing athletic facilities for tournaments

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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 type="checkbox"/>	N/A
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	construction will be scheduled to avoid heavy school and community use times
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	James City County Recreation Center property

Questions	Y	N	Comments/Supporting Details
37. 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
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	reduced expenses of portable toilet rentals.

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title James City Recreation Center Park- Outdoor Restroom/Concession Building

Location 5301 Longhill Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 13

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2016

Date Improvements Completed 12/2017

Design/Engineering Cost 35,000

Construction/Equipment Cost 315,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget			\$ 350,000.00			\$ 350,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Facility will meet the increasing needs of participants and families utilizing the athletic fields and accessible playground. Current use of portable toilets does not meet ADA needs of playground users and volume of athletic field use.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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
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"/>	surveys from partner organizations and general public requests
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<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 type="checkbox"/>	N/A
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 checked="" type="checkbox"/>	<input type="checkbox"/>	related to increased emphasis on sports tourism
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will assist in marketing athletic facilities for tournaments

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2016
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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 type="checkbox"/>	N/A
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	N/A
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	construction will be scheduled to avoid heavy school and community use times
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	James City County Recreation Center property

Questions	Y	N	Comments/Supporting Details
37. 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
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	reduced expenses of portable toilet rentals.

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title James City Recreation Center Park-Tower Site Improvements

Location 5301 Longhill Rd

Date 10/29/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 18

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 12/2018

Design/Engineering Cost 100,000

Construction/Equipment Cost 900,000

Annual/recurring Cost _____

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested represent the implementation of an approved Master Plan for the site which will be completed in FY 14.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	will be based on citizen input during master plan process
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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	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)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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"/>	NA
13. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	NA
14. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	unknown at this time
15. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
16. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input 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"/>	unknown
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	parking enhancements at Recreation Center
28. 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"/>	additions to tower site cannot occur without expanded parking
29. 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"/>	parking enhancements at JCCRC
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	possibly
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	limited access to building and athletic fields, skate park closure
33. 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"/>	additional amenities for county citizens/visitors
34. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	unknown at this time
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>	unknown

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP_Project-Request-Form

Rev. 9-13



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Abram Frink Jr. Community Center Outdoor Enhancements

Location Abram Frink Jr. Community Center

Date 10/23/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 2

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2014

Date Improvements Completed 6/7/2015

Design/Engineering Cost 30,000

Construction/Equipment Cost 270,000

Annual/recurring Cost 3,000

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget	\$ 300,000.00					\$ 300,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

The 2009 Parks and Recreation Master Plan identified a lack of services for the Robert's District and as a result, new focus on facility enhancements and programming is recommended. This request proposes to eliminate the existing tennis courts which are under utilized and in need of maintenance and replace with a 1500 sf splash pad/playground, and a covered picnic shelter to host programs and rentals.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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 specifically addresses need
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"/>	Citizen 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"/>	
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"/>	
9. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	no impact, traffic to the center is primarily neighborhood based
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 checked="" type="checkbox"/>	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Tennis Courts
12. Do resources spent on maintenance of an existing facility justify replacement?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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"/>	
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"/>	

Questions	Y	N	Comments/Supporting Details
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"/>	NA
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 checked="" type="checkbox"/>	<input 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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	NA
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2014
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	
29. 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 type="checkbox"/>	NA
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will occur outside of school operating hours
33. 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"/>	schools and community will have enhanced amenities and removal of underutilized tennis courts
34. Are there inter-jurisdictional considerations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	WJCCS
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	School Site

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

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CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application.

Capital projects - new or expansion Capital maintenance – new project Capital maintenance – Projects that are neither new nor expanding

Project Title Abram Frink Jr. Athletic Fields Enhancements

Location Abram Frink Jr. Community Center

Date 10/22/13

Department Parks and Recreation

Employee Submitting Request Nancy Ellis

Included in Board's Current Adopted CIP? Yes No

Department Priority Number 26

Out of how many submittals? 31

Proposed Schedule/Cost

Date Improvements Begin 7/2017

Date Improvements Completed 6/2018

Design/Engineering Cost _____

Construction/Equipment Cost 175,000

Annual/recurring Cost 500

Previous Funding _____

Dollars in Thousands	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Proposed Budget				\$ 175,000.00		\$ 175,000.00
Revenues generated						0
Dec(inc) in spending						0

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail (a) the current condition, (b) the need for the project, (c) why the recommended proposal is the optimal solution, and (d) all reoccurring/one-time costs and if there is any residual or salvage value at the end of ownership. Submit additional material as needed, including copies of engineering or feasibility studies.

Funds requested would provide lighting to existing baseball and multi use athletic fields. Lighted fields are needed at this end of the county to reduce number of athletic teams utilizing existing lighted fields and reduce travel time for residents of the Roberts District. Additional lighted fields will also support increased sports tourism efforts.

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

For Scoring Sheet

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 checked="" type="checkbox"/>	<input type="checkbox"/>	
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
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"/>	Master Plan survey and inventory of lighted facilities
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"/>	
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 type="checkbox"/>	<input type="checkbox"/>	NA
9. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	increase traffic during evening hours
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 checked="" 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"/>	NA
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"/>	lighted fields will operate from satellite technology for efficient energy use
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 checked="" type="checkbox"/>	<input type="checkbox"/>	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	annual cost of lighted athletic fields will be recovered through user fees
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"/>	
23. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
24. Will there be a serious negative impact on the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
25. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	NA
26. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	2017
27. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
28. 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"/>	Current SUP for James River site will need to be amended to allow lighted facilities now that Carter's Grove is not operational
29. 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 type="checkbox"/>	NA
30. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
31. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	NA
32. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	construction will occur outside of school hours
33. 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"/>	
34. Are there inter-jurisdictional considerations?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	WJCCS
35. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
36. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	School Site

Questions	Y	N	Comments/Supporting Details
37. 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"/>	NA
38. 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"/>	
39. 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"/>	
40. 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"/>	
41. 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"/>	
42. Will the new facility require additional personnel to operate?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	seasonal staff
43. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
44. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
45. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
46. 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"/>	
47. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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